

BUFFALO STATE COLLEGE

Expenditure and Budget Report

5 Years

Issued By: Buffalo State College, Office of Comptroller

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October 15, 2009

Buffalo State College

Table of Contents

	Page
Notes to the Expenditure and Budget Report	1
Fund Expenditure Summary - Functional Classification	
State Purpose	2
Income Fund Reimbursable	2
State University Tuition Reimbursable Account	3
Dormitory Income Fund Reimbursable	3
Fund Expenditure Summary - Departmental Area	
State Purpose	4
Income Fund Reimbursable	4
State University Tuition Reimbursable Account	5
Dormitory Income Fund Reimbursable	5
Departmental Area Expenditure Summary - Fund	
President	6
Institutional Advancement	6
Student Affairs	6
Finance and Management	6
Academic Affairs	7
Information Services and Systems	7
State Purpose Expenditures	
President	8-9
Institutional Advancement	10-11
Student Affairs	12-17
Finance and Management	18-27
Academic Affairs:	
Natural and Social Sciences	28-31
School of Education	32-33
School of the Professions	34-37
Arts and Humanities	38-41
University College	42-45
Graduate School	46-47
Academic Affairs - Other	48-52
Information Services and Systems	53-57
Income Fund Reimbursable Expenditures	
Academic Affairs	58-64
Student Affairs	65-68
Finance and Management	69-77
Information Services and Systems	78-81
State University Tuition Reimbursable Expenditures	
Academic Affairs	82-84
Dormitory Income Fund Reimbursable Expenditures	
Student Affairs	85-87
Finance and Management	88-90

Buffalo State College  
Notes to the Expenditure and Budget Report

(1) Expenditures and Budget Allocations

The expenditure and budget figures are operating expenditures only. There are no construction funds, debt reduction payments, or indirect charges in the report.

(2) Funds Included in the Report

State Purpose:

Expenditures - Includes SUNY and Non-SUNY accounts

Budget - includes only SUNY Account allocations as of September 30, 2009

Income Fund Reimbursable

State University Tuition Reimbursable

Dormitory Income Fund Reimbursable - Campus-managed accounts only

(3) Reporting Periods

5 Fiscal Years: July 1 - June 30

Actual Expenditures: 4 Years (2005-06 through 2008-09)

Budget Allocations: 1 year (2009-10)

(4) Functional Account Classification

Each departmental area includes a functional classification summary on the last page. In order to determine how an individual account rolls up into its functional classification, locate the middle 2 digits in each account number and crosswalk those 2 digits back to its functional classification in the summary page.

Buffalo State College  
Fund Expenditure Summary  
Functional Classification

		2005-06	2006-07	2007-08	2008-09	2009-10
		Actual	Actual	Actual	Actual	Budget
<u>State Purpose</u>						
Instruction and Departmental Research	00	\$ 33,508,799	\$ 35,932,595	\$ 38,418,988	\$ 41,428,219	\$ 40,820,700
Organized Activities	01	1,378,060	1,718,698	1,382,262	1,521,551	1,501,400
Organized Research	02	372,988	337,366	272,901	310,069	305,900
Public Service	03	972,315	1,081,544	1,120,277	1,334,338	1,250,700
Libraries	04	2,492,536	2,479,085	2,490,725	2,602,814	2,623,300
Student Services	05	5,532,166	5,909,601	6,326,144	6,506,917	6,410,100
Maintenance and Operation of Plant	06	12,694,483	15,257,193	15,661,214	13,176,166	15,060,400
General Administration	07	6,114,789	6,979,550	7,314,127	7,664,038	8,215,300
General Institutional Services	08	5,076,633	5,966,843	6,308,714	6,651,075	6,474,900
Student Aid	15	655,550	1,145,854	1,196,947	1,319,607	265,000
Educational Opportunity Program	69	1,428,352	1,625,093	1,859,985	1,880,654	-
<b>Total</b>		<b>\$ 70,226,671</b>	<b>\$ 78,433,422</b>	<b>\$ 82,352,284</b>	<b>\$ 84,395,448</b>	<b>\$ 82,927,700</b>
<u>Income Fund Reimbursable</u>						
Instruction and Departmental Research	00	\$ 247,695	\$ 167,459	\$ 187,561	\$ 276,880	\$ 582,347
Organized Activities	01	7,917	12,420	3,832	5,562	19,633
Organized Research	02	282,028	310,153	418,885	414,232	595,000
Public Service	03	49,121	50,984	54,264	23,246	23,250
Libraries	04	50,206	63,359	72,261	67,986	58,375
Student Services	05	1,382,694	1,122,003	1,571,841	1,745,449	1,956,383
Maintenance and Operation of Plant	06	143,964	635,401	806,839	172,183	860,100
General Administration	07	685,951	628,410	451,853	627,191	869,257
General Institutional Services	08	3,443,076	5,205,393	5,912,041	5,058,134	8,812,539
Food Service	10	27,253	1,554	-	8,242	200,000
Intercollegiate Athletics	12	1,673,690	1,857,145	1,925,369	1,732,999	1,819,174
Student Aid	15	265,182	257,795	245,764	273,025	25,000
<b>Total</b>		<b>\$ 8,258,777</b>	<b>\$ 10,312,076</b>	<b>\$ 11,650,510</b>	<b>\$ 10,405,129</b>	<b>\$ 15,821,058</b>

Buffalo State College  
Fund Expenditure Summary  
Functional Classification

		2005-06	2006-07	2007-08	2008-09	2009-10
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
<u>State University Tuition Reimbursable</u>						
Instruction and Departmental Research	00	\$ 2,342,028	\$ 2,471,607	\$ 2,764,989	\$ 2,230,195	\$ 2,093,358
Libraries	04	<u>443,233</u>	<u>451,542</u>	<u>442,001</u>	<u>78,042</u>	<u>410,000</u>
Total		<u>\$ 2,785,261</u>	<u>\$ 2,923,149</u>	<u>\$ 3,206,990</u>	<u>\$ 2,308,237</u>	<u>\$ 2,503,358</u>
<u>Dormitory Income Fund Reimbursable</u>						
Residence Halls	09	\$ 4,428,742	\$ 5,194,704	\$ 5,898,321	\$ 6,155,542	\$ 6,711,800
Student Aid	15	<u>312,268</u>	<u>265,936</u>	<u>203,634</u>	<u>148,140</u>	<u>201,200</u>
Total		<u>\$ 4,741,010</u>	<u>\$ 5,460,640</u>	<u>\$ 6,101,955</u>	<u>\$ 6,303,682</u>	<u>\$ 6,913,000</u>
Total Summary		<u>\$ 86,011,719</u>	<u>\$ 97,129,287</u>	<u>\$103,311,739</u>	<u>\$103,412,496</u>	<u>\$108,165,116</u>

Buffalo State College  
Fund Expenditure Summary  
Departmental Area

Description	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>State Purpose</u>					
President	\$ 882,153	\$ 932,054	\$ 984,004	\$ 1,019,751	\$ 1,039,500
Institutional Advancement	1,930,317	2,234,686	2,375,899	2,690,314	3,018,500
Student Affairs	6,345,174	7,208,704	7,579,871	7,902,627	6,784,100
Finance and Management	17,076,931	20,031,897	21,004,488	18,551,915	20,927,200
Academic Affairs:					
Natural and Social Sciences	10,362,583	10,838,878	11,698,113	12,929,754	12,860,200
School of Education	5,477,727	5,796,757	5,940,560	6,327,312	5,650,400
School of the Professions	7,243,756	7,902,867	8,772,327	9,470,492	8,952,400
Arts and Humanities	9,198,023	9,904,197	10,229,588	11,179,018	10,947,300
University College	3,608,500	4,007,094	4,384,303	4,573,139	2,621,400
Graduate School	208,500	212,929	174,042	145,224	91,000
Academic Affairs - Other	862,529	1,026,293	975,272	1,094,667	1,935,500
Academic Affairs	36,961,618	39,689,015	42,174,205	45,719,606	43,058,200
Information Services and Systems	7,030,478	8,337,066	8,233,817	8,511,235	8,100,200
<b>Total</b>	<b>\$ 70,226,671</b>	<b>\$ 78,433,422</b>	<b>\$ 82,352,284</b>	<b>\$ 84,395,448</b>	<b>\$ 82,927,700</b>
<u>Income Fund Reimbursable</u>					
Academic Affairs	\$ 585,307	\$ 574,061	\$ 730,889	\$ 712,580	\$ 991,797
Student Affairs	3,606,351	3,514,459	3,979,899	4,098,030	4,110,714
Finance and Management	1,352,056	1,999,361	1,717,920	1,031,300	2,628,183
Information Services and Systems	2,715,063	4,224,195	5,221,802	4,563,219	8,090,364
<b>Total</b>	<b>\$ 8,258,777</b>	<b>\$ 10,312,076</b>	<b>\$ 11,650,510</b>	<b>\$ 10,405,129</b>	<b>\$ 15,821,058</b>

Buffalo State College  
Fund Expenditure Summary  
Departmental Area

Description	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>State University Tuition Reimbursable</u>					
Academic Affairs	\$ 2,785,261	\$ 2,923,149	\$ 3,206,990	\$ 2,308,237	\$ 2,503,358
Total	<u>\$ 2,785,261</u>	<u>\$ 2,923,149</u>	<u>\$ 3,206,990</u>	<u>\$ 2,308,237</u>	<u>\$ 2,503,358</u>
<u>Dormitory Income Fund Reimbursable</u>					
Student Affairs	\$ 3,009,991	\$ 3,477,496	\$ 4,165,829	\$ 4,385,448	\$ 4,811,100
Finance and Management	1,731,019	1,983,144	1,936,126	1,918,234	2,101,900
Total	<u>\$ 4,741,010</u>	<u>\$ 5,460,640</u>	<u>\$ 6,101,955</u>	<u>\$ 6,303,682</u>	<u>\$ 6,913,000</u>
Total Summary	<u>\$ 86,011,719</u>	<u>\$ 97,129,287</u>	<u>\$103,311,739</u>	<u>\$103,412,496</u>	<u>\$108,165,116</u>

Buffalo State College  
 Departmental Expenditure Summary  
 Fund

<u>Description</u>	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>President</u>					
State Purpose	\$ 882,153	\$ 932,054	\$ 984,004	\$ 1,019,751	\$ 1,039,500
Total	<u>\$ 882,153</u>	<u>\$ 932,054</u>	<u>\$ 984,004</u>	<u>\$ 1,019,751</u>	<u>\$ 1,039,500</u>
<u>Institutional Advancement</u>					
State Purpose	\$ 1,930,317	\$ 2,234,686	\$ 2,375,899	\$ 2,690,314	\$ 3,018,500
Total	<u>\$ 1,930,317</u>	<u>\$ 2,234,686</u>	<u>\$ 2,375,899</u>	<u>\$ 2,690,314</u>	<u>\$ 3,018,500</u>
<u>Student Affairs</u>					
State Purpose	\$ 6,345,174	\$ 7,208,704	\$ 7,579,871	\$ 7,902,627	\$ 6,784,100
Income Fund Reimbursable	3,606,351	3,514,459	3,979,899	4,098,030	4,110,714
Dormitory Income Fund Reimbursable	<u>3,009,991</u>	<u>3,477,496</u>	<u>4,165,829</u>	<u>4,385,448</u>	<u>4,811,100</u>
Total	<u>\$ 12,961,516</u>	<u>\$ 14,200,659</u>	<u>\$ 15,725,599</u>	<u>\$ 16,386,105</u>	<u>\$ 15,705,914</u>
<u>Finance and Management</u>					
State Purpose	\$ 17,076,931	\$ 20,031,897	\$ 21,004,488	\$ 18,551,915	\$ 20,927,200
Income Fund Reimbursable	1,352,056	1,999,361	1,717,920	1,031,300	2,628,183
Dormitory Income Fund Reimbursable	<u>1,731,019</u>	<u>1,983,144</u>	<u>1,936,126</u>	<u>1,918,234</u>	<u>2,101,900</u>
Total	<u>\$ 20,160,006</u>	<u>\$ 24,014,402</u>	<u>\$ 24,658,534</u>	<u>\$ 21,501,449</u>	<u>\$ 25,657,283</u>

Buffalo State College  
 Departmental Expenditure Summary  
 Fund

<u>Description</u>	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Academic Affairs</u>					
State Purpose	\$ 36,961,618	\$ 39,689,015	\$ 42,174,205	\$ 45,719,606	\$ 43,058,200
Income Fund Reimbursable	585,307	574,061	730,889	712,580	991,797
State University Tuition Reimbursable	<u>2,785,261</u>	<u>2,923,149</u>	<u>3,206,990</u>	<u>2,308,237</u>	<u>2,503,358</u>
Total	<u>\$ 40,332,186</u>	<u>\$ 43,186,225</u>	<u>\$ 46,112,084</u>	<u>\$ 48,740,423</u>	<u>\$ 46,553,355</u>
<u>Information Services and Systems</u>					
State Purpose	\$ 7,030,478	\$ 8,337,066	\$ 8,233,817	\$ 8,511,235	\$ 8,100,200
Income Fund Reimbursable	<u>2,715,063</u>	<u>4,224,195</u>	<u>5,221,802</u>	<u>4,563,219</u>	<u>8,090,364</u>
Total	<u>\$ 9,745,541</u>	<u>\$ 12,561,261</u>	<u>\$ 13,455,619</u>	<u>\$ 13,074,454</u>	<u>\$ 16,190,564</u>
Total Summary	<u><u>\$ 86,011,719</u></u>	<u><u>\$ 97,129,287</u></u>	<u><u>\$103,311,739</u></u>	<u><u>\$103,412,496</u></u>	<u><u>\$108,165,116</u></u>

Buffalo State College  
State Purpose Expenditures  
President

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Faculty Senate Recharge</u> <span style="float: right;">840724</span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		6,000	10,000	10,000	10,840	10,900
Total		\$ 6,000	\$ 10,000	\$ 10,000	\$ 10,840	\$ 10,900
<u>President's Office</u> <span style="float: right;">860701</span>						
Personal Service		\$ 520,150	\$ 564,770	\$ 582,648	\$ 601,282	\$ 616,000
Temporary Service		15,000	4,913	8,475	12,911	12,300
OTPS / Recharges		84,758	74,890	72,947	64,680	68,000
Total		\$ 619,908	\$ 644,573	\$ 664,070	\$ 678,873	\$ 696,300
<u>College Senate</u> <span style="float: right;">860725</span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ 14,900
Temporary Service		9,150	9,028	17,404	21,074	-
OTPS / Recharges		2,392	1,973	4,942	2,370	2,900
Total		\$ 11,542	\$ 11,001	\$ 22,346	\$ 23,444	\$ 17,800
<u>College Senate</u> <span style="float: right;">860727</span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		2,329	1,411	2,267	1,408	1,500
Total		\$ 2,329	\$ 1,411	\$ 2,267	\$ 1,408	\$ 1,500
<u>Equity &amp; Diversity</u> <span style="float: right;">860778</span>						
Personal Service		\$ 160,661	\$ 193,890	\$ 201,421	\$ 223,467	\$ 221,700
Temporary Service		5,278	5,639	6,705	5,000	9,000
OTPS / Recharges		27,537	17,841	24,537	24,498	25,300
Total		\$ 193,476	\$ 217,370	\$ 232,663	\$ 252,965	\$ 256,000
<u>Institutional Membership Fees</u> <span style="float: right;">860850</span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		48,898	47,699	52,658	52,221	57,000
Total		\$ 48,898	\$ 47,699	\$ 52,658	\$ 52,221	\$ 57,000

Buffalo State College  
State Purpose Expenditures  
President

<u>Description</u>	<u>Account Number</u>	<u>2005-06 Actual</u>	<u>2006-07 Actual</u>	<u>2007-08 Actual</u>	<u>2008-09 Actual</u>	<u>2009-10 Budget</u>
<u>President's Area Summary</u>						
Personal Service		\$ 680,811	\$ 758,660	\$ 784,069	\$ 824,749	\$ 852,600
Temporary Service		29,428	19,580	32,584	38,985	21,300
OTPS / Recharges		171,914	153,814	167,351	156,017	165,600
Total		<u>\$ 882,153</u>	<u>\$ 932,054</u>	<u>\$ 984,004</u>	<u>\$ 1,019,751</u>	<u>\$ 1,039,500</u>

Functional Area Summary

General Administration	07	\$ 833,255	\$ 884,355	\$ 931,346	\$ 967,530	\$ 982,500
General Institutional Services	08	48,898	47,699	52,658	52,221	57,000
Total		<u>\$ 882,153</u>	<u>\$ 932,054</u>	<u>\$ 984,004</u>	<u>\$ 1,019,751</u>	<u>\$ 1,039,500</u>

Buffalo State College  
State Purpose Expenditures  
Institutional Advancement

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>VP, Institutional Adv. 860708</u>						
Personal Service		\$ 917,538	\$ 870,103	\$ 929,941	\$ 1,162,219	\$ 1,298,500
Temporary Service		-	216	18,622	3,815	2,600
OTPS / Recharges		19,652	226,993	217,564	199,649	98,600
Total:		\$ 937,190	\$ 1,097,312	\$ 1,166,127	\$ 1,365,683	\$ 1,399,700
<u>Web Administration 860743</u>						
Personal Service		\$ 202,093	\$ 233,222	\$ 241,050	\$ 223,037	\$ 272,700
Temporary Service		2,500	3,241	5,226	6,452	9,000
OTPS / Recharges		36,086	50,509	42,894	46,065	48,900
Total:		\$ 240,679	\$ 286,972	\$ 289,170	\$ 275,554	\$ 330,600
<u>Alumni Affairs 860808</u>						
Personal Service		\$ 137,327	\$ 142,853	\$ 148,183	\$ 181,675	\$ 193,000
Temporary Service		-	-	-	4,621	-
OTPS / Recharges		11,133	31,281	27,867	28,451	30,800
Total:		\$ 148,460	\$ 174,134	\$ 176,050	\$ 214,747	\$ 223,800
<u>Institutional Dev. Travel 860810</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		-	3,526	11,363	2,895	9,000
Total:		\$ -	\$ 3,526	\$ 11,363	\$ 2,895	\$ 9,000
<u>College Relations 860854</u>						
Personal Service		\$ 342,866	\$ 403,508	\$ 524,812	\$ 557,953	\$ 591,900
Temporary Service		-	1,107	2,143	2,963	7,500
OTPS / Recharges		261,122	268,127	206,234	270,519	456,000
Total:		\$ 603,988	\$ 672,742	\$ 733,189	\$ 831,435	\$ 1,055,400

Buffalo State College  
State Purpose Expenditures  
Institutional Advancement

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
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Institutional Advancement Summary

Personal Service		\$ 1,599,824	\$ 1,649,686	\$ 1,843,986	\$ 2,124,884	\$ 2,356,100
Temporary Service		2,500	4,564	25,991	17,851	19,100
OTPS / Recharges		327,993	580,436	505,922	547,579	643,300
Total		<u>\$ 1,930,317</u>	<u>\$ 2,234,686</u>	<u>\$ 2,375,899</u>	<u>\$ 2,690,314</u>	<u>\$ 3,018,500</u>

Functional Area Summary

General Administration	07	\$ 1,177,869	\$ 1,384,284	\$ 1,455,297	\$ 1,641,237	\$ 1,730,300
General Institutional Services	08	752,448	850,402	920,602	1,049,077	1,288,200
Total		<u>\$ 1,930,317</u>	<u>\$ 2,234,686</u>	<u>\$ 2,375,899</u>	<u>\$ 2,690,314</u>	<u>\$ 3,018,500</u>

Buffalo State College  
State Purpose Expenditures  
Student Affairs

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>College Work Study</u> <u>181510</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		170,382	150,885	165,766	304,600	
OTPS / Recharges		-	-	-	-	-
Total		\$ 170,382	\$ 150,885	\$ 165,766	\$ 304,600	\$ -
<u>CWS Transfer to Perkins State</u> <u>181512</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		-	-	-	16,763	-
Total		\$ -	\$ -	\$ -	\$ 16,763	\$ -
<u>Suppl. Tuition Award (SUSTA)</u> <u>181581</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		89,236	88,950	89,200	86,452	-
Total		\$ 89,236	\$ 88,950	\$ 89,200	\$ 86,452	\$ -
<u>Graduate/Teaching Assist.</u> <u>291590</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		-	281,500	281,500	261,312	-
Total:		\$ -	\$ 281,500	\$ 281,500	\$ 261,312	\$ -
<u>Graduate Opportunity Prog.</u> <u>291594</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		-	171,486	170,080	137,202	-
Total:		\$ -	\$ 171,486	\$ 170,080	\$ 137,202	\$ -
<u>Intercollegiate Athletics</u> <u>630131</u>						
Personal Service		\$ 582,322	\$ 570,994	\$ 524,590	\$ 568,469	\$ 593,300
Temporary Service		8,604	30,685	4,131	29,872	600
OTPS / Recharges		-	-	-	-	-
Total		\$ 590,926	\$ 601,679	\$ 528,721	\$ 598,341	\$ 593,900

Buffalo State College  
State Purpose Expenditures  
Student Affairs

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>U-Wide Recharge - Hope Scholarship 840515</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		8,713	8,228	8,193	8,500	9,300
Total		\$ 8,713	\$ 8,228	\$ 8,193	\$ 8,500	\$ 9,300
<u>VP, Student Affairs 860501</u>						
Personal Service		\$ 409,405	\$ 335,247	\$ 353,467	\$ 373,969	\$ 371,500
Temporary Service		4,553	8,485	7,533	7,686	9,800
OTPS / Recharges		69,818	75,055	95,389	57,754	111,900
Total		\$ 483,776	\$ 418,787	\$ 456,389	\$ 439,409	\$ 493,200
<u>Student Auxiliary Serv. Adm. 860503</u>						
Personal Service		\$ 62,700	\$ 61,080	\$ 85,755	\$ 105,862	\$ 105,000
Temporary Service		-	-	3,769	-	-
OTPS / Recharges		15,688	14,200	8,674	7,224	9,700
Total		\$ 78,388	\$ 75,280	\$ 98,198	\$ 113,086	\$ 114,700
<u>Associate VP-Enroll. Mgmt. 860504</u>						
Personal Service		\$ 179,893	\$ 133,076	\$ 154,604	\$ 159,146	\$ 158,500
Temporary Service		2	-	14	14	5,000
OTPS / Recharges		40,161	35,758	27,877	29,005	39,100
Total		\$ 220,056	\$ 168,834	\$ 182,495	\$ 188,165	\$ 202,600
<u>Admissions 860510</u>						
Personal Service		\$ 836,838	\$ 883,145	\$ 875,905	\$ 983,392	\$ 1,054,600
Temporary Service		29,757	29,574	35,196	63,166	44,200
OTPS / Recharges		225,897	221,468	270,083	226,474	216,900
Total		\$ 1,092,492	\$ 1,134,187	\$ 1,181,184	\$ 1,273,032	\$ 1,315,700
<u>Student Counseling 860515</u>						
Personal Service		\$ 278,958	\$ 357,659	\$ 372,321	\$ 405,063	\$ 439,800
Temporary Service		59,644	37,841	37,185	39,267	-
OTPS / Recharges		32,900	24,575	24,109	25,655	24,300
Total		\$ 371,502	\$ 420,075	\$ 433,615	\$ 469,985	\$ 464,100

Buffalo State College  
State Purpose Expenditures  
Student Affairs

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Services to Students w/Disab. 860520</u>						
Personal Service		\$ 125,627	\$ 128,399	\$ 140,836	\$ 144,936	\$ 148,900
Temporary Service		50	1,831	-	577	-
OTPS / Recharges		42,372	78,088	59,884	75,199	26,700
Total		\$ 168,049	\$ 208,318	\$ 200,720	\$ 220,712	\$ 175,600
<u>Minority Student Services 860523</u>						
Personal Service		\$ 47,638	\$ 8,483	\$ -	\$ -	\$ -
Temporary Service		37,794	50,721	-	-	-
OTPS / Recharges		8,551	8,144	3	-	-
Total		\$ 93,983	\$ 67,348	\$ 3	\$ -	\$ -
<u>Financial Aid 860530</u>						
Personal Service		\$ 780,154	\$ 861,084	\$ 889,473	\$ 876,491	\$ 935,000
Temporary Service		25,134	3,264	9,339	24,525	17,200
OTPS / Recharges		51,192	49,580	44,355	45,838	48,800
Total		\$ 856,480	\$ 913,928	\$ 943,167	\$ 946,854	\$ 1,001,000
<u>Career Development 860540</u>						
Personal Service		\$ 321,313	\$ 357,173	\$ 352,898	\$ 357,319	\$ 380,600
Temporary Service		16,231	34,589	98,632	47,921	20,400
OTPS / Recharges		21,802	28,790	47,571	22,918	21,700
Total		\$ 359,346	\$ 420,552	\$ 499,101	\$ 428,158	\$ 422,700
<u>Registrar 860555</u>						
Personal Service		\$ 679,096	\$ 693,692	\$ 708,847	\$ 733,376	\$ 754,000
Temporary Service		43,380	46,810	153,945	94,262	17,600
OTPS / Recharges		78,394	80,369	67,005	61,024	76,500
Total		\$ 800,870	\$ 820,871	\$ 929,797	\$ 888,662	\$ 848,100
<u>Student Health Services 860560</u>						
Personal Service		\$ 51,877	\$ 136,203	\$ 141,153	\$ 151,957	\$ 143,800
Temporary Service		-	-	-	-	-
OTPS / Recharges		11,446	-	-	-	-
Total		\$ 63,323	\$ 136,203	\$ 141,153	\$ 151,957	\$ 143,800

Buffalo State College  
State Purpose Expenditures  
Student Affairs

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Student Union</u> 860570						
Personal Service		\$ 240,248	\$ 264,634	\$ 300,920	\$ 311,017	\$ 387,200
Temporary Service		19,064	19,325	65,692	113,278	84,300
OTPS / Recharges		17,764	19,701	27,624	24,085	26,800
Total		\$ 277,076	\$ 303,660	\$ 394,236	\$ 448,380	\$ 498,300
<u>Student Life</u> 860571						
Personal Service		\$ 59,244	\$ 180,754	\$ 177,012	\$ 212,621	\$ 211,100
Temporary Service		-	-	15,999	-	-
OTPS / Recharges		10,327	10,556	18,039	14,390	15,900
Total		\$ 69,571	\$ 191,310	\$ 211,050	\$ 227,011	\$ 227,000
<u>Child Care/SUNY</u> 860580						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		126,300	135,800	146,100	137,900	-
Total		\$ 126,300	\$ 135,800	\$ 146,100	\$ 137,900	\$ -
<u>Child Day Care</u> 860581						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		6,775	6,604	5,127	6,600	6,600
OTPS / Recharges		1,919	2,482	1,971	1,718	2,500
Total		\$ 8,694	\$ 9,086	\$ 7,098	\$ 8,318	\$ 9,100
<u>Freshman Achiev. Scholar.</u> 861581						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		123,750	189,753	228,000	265,500	265,000
Total		\$ 123,750	\$ 189,753	\$ 228,000	\$ 265,500	\$ 265,000
<u>Students with Disabilities</u> 880550						
Personal Service		\$ -	\$ 32,540	\$ 28,200	\$ 42,800	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		29,550	2,500	7,747	-	-
Total		\$ 29,550	\$ 35,040	\$ 35,947	\$ 42,800	\$ -

Buffalo State College  
State Purpose Expenditures  
Student Affairs

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<b>Underrepresented Graduate</b>						
<b>Fellowships</b>	<b>881520</b>					
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		<u>237,311</u>	<u>231,544</u>	<u>223,717</u>	<u>214,911</u>	<u>-</u>
Total		\$ 237,311	\$ 231,544	\$ 223,717	\$ 214,911	\$ -
<b>Empire State Scholarships</b>						
<b>Empire State Scholarships</b>	<b>881530</b>					
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		<u>25,400</u>	<u>25,400</u>	<u>24,441</u>	<u>24,617</u>	<u>-</u>
Total		\$ 25,400	\$ 25,400	\$ 24,441	\$ 24,617	\$ -

Buffalo State College  
State Purpose Expenditures  
Student Affairs

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Student Affairs' Summary</u>						
Personal Service		\$ 4,655,313	\$ 5,004,163	\$ 5,105,981	\$ 5,426,418	\$ 5,683,300
Temporary Service		421,370	420,614	602,328	731,768	205,700
OTPS / Recharges		1,268,491	1,783,927	1,871,562	1,744,441	895,100
Total		<u>\$ 6,345,174</u>	<u>\$ 7,208,704</u>	<u>\$ 7,579,871</u>	<u>\$ 7,902,627</u>	<u>\$ 6,784,100</u>
<u>Functional Area Summary</u>						
Instruction & Departmental Research	01	\$ 590,926	\$ 601,679	\$ 528,721	\$ 598,341	\$ 593,900
Student Services	05	5,108,169	5,467,507	5,868,446	5,992,929	5,925,200
Student Aid	15	646,079	1,139,518	1,182,704	1,311,357	265,000
Total		<u>\$ 6,345,174</u>	<u>\$ 7,208,704</u>	<u>\$ 7,579,871</u>	<u>\$ 7,902,627</u>	<u>\$ 6,784,100</u>

Buffalo State College  
State Purpose Expenditures  
Finance and Management

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Employee Waivers</u> <span style="float: right;"><u>290891</u></span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		-	23,198	23,900	20,774	-
<b>Total:</b>		<b>\$ -</b>	<b>\$ 23,198</b>	<b>\$ 23,900</b>	<b>\$ 20,774</b>	<b>\$ -</b>
<u>Burchfield Penney Art Ctr.</u> <span style="float: right;"><u>420309</u></span>						
Personal Service		\$ 252,648	\$ 277,453	\$ 367,718	\$ 409,840	\$ 438,700
Temporary Service		17,091	38,106	22,937	8,431	-
OTPS / Recharges		24,714	38,072	29,517	49,872	106,400
<b>Total:</b>		<b>\$ 294,453</b>	<b>\$ 353,631</b>	<b>\$ 420,172</b>	<b>\$ 468,143</b>	<b>\$ 545,100</b>
<u>Public Safety Officers Training</u> <span style="float: right;"><u>840638</u></span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		4,200	4,350	4,060	4,111	4,400
<b>Total:</b>		<b>\$ 4,200</b>	<b>\$ 4,350</b>	<b>\$ 4,060</b>	<b>\$ 4,111</b>	<b>\$ 4,400</b>
<u>U-Wide Energy Recharge</u> <span style="float: right;"><u>840640</u></span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		3,134	3,241	2,571	2,363	5,200
<b>Total:</b>		<b>\$ 3,134</b>	<b>\$ 3,241</b>	<b>\$ 2,571</b>	<b>\$ 2,363</b>	<b>\$ 5,200</b>
<u>U-Wide Energy Recharge-Multiple</u> <span style="float: right;"><u>840641</u></span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		2,780	2,617	2,931	3,163	4,000
<b>Total:</b>		<b>\$ 2,780</b>	<b>\$ 2,617</b>	<b>\$ 2,931</b>	<b>\$ 3,163</b>	<b>\$ 4,000</b>
<u>NYSERDA Contracts</u> <span style="float: right;"><u>840642</u></span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		1,210	1,128	1,273	2,286	2,100
<b>Total:</b>		<b>\$ 1,210</b>	<b>\$ 1,128</b>	<b>\$ 1,273</b>	<b>\$ 2,286</b>	<b>\$ 2,100</b>

Buffalo State College  
State Purpose Expenditures  
Finance and Management

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Util: Group Electric Contr. 840671</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		<u>1,505,683</u>	<u>1,693,887</u>	<u>1,821,987</u>	<u>1,508,503</u>	<u>1,926,700</u>
Total:		\$ 1,505,683	\$ 1,693,887	\$ 1,821,987	\$ 1,508,503	\$ 1,926,700
<u>Small Claims 840720</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		<u>9,489</u>	<u>3,879</u>	<u>1,913</u>	<u>3,784</u>	<u>35,800</u>
Total:		\$ 9,489	\$ 3,879	\$ 1,913	\$ 3,784	\$ 35,800
<u>U-Wide HRMS Recharge 840817</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		<u>3,154</u>	<u>3,334</u>	<u>3,723</u>	<u>4,222</u>	<u>4,200</u>
Total:		\$ 3,154	\$ 3,334	\$ 3,723	\$ 4,222	\$ 4,200
<u>U-Wide Clinical Malpractice Ins 840820</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		<u>10,425</u>	<u>8,357</u>	<u>9,481</u>	<u>8,837</u>	<u>8,900</u>
Total:		\$ 10,425	\$ 8,357	\$ 9,481	\$ 8,837	\$ 8,900
<u>U-Wide Fidelity Bond Ins 840828</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		<u>311</u>	<u>321</u>	<u>341</u>	<u>490</u>	<u>500</u>
Total:		\$ 311	\$ 321	\$ 341	\$ 490	\$ 500
<u>Property Control 840871</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		<u>-</u>	<u>1,331</u>	<u>1,349</u>	<u>1,358</u>	<u>1,400</u>
Total:		\$ -	\$ 1,331	\$ 1,349	\$ 1,358	\$ 1,400

Buffalo State College  
State Purpose Expenditures  
Finance and Management

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Time and Attendance</u> <u>840872</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		-	2,824	7,180	7,238	7,200
Total:		\$ -	\$ 2,824	\$ 7,180	\$ 7,238	\$ 7,200
<u>HRMS-Employee Asst.</u> <u>840877</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		2,100	1,569	259	258	2,400
Total:		\$ 2,100	\$ 1,569	\$ 259	\$ 258	\$ 2,400
<u>HIPPA Consulting Cost Recharge</u> <u>840885</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		-	3,069	3,218	3,218	3,300
Total:		\$ -	\$ 3,069	\$ 3,218	\$ 3,218	\$ 3,300
<u>West Cam MOU - BSC</u> <u>850752</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		7,646	7,647	49,983	72,924	40,000
Total:		\$ 7,646	\$ 7,647	\$ 49,983	\$ 72,924	\$ 40,000
<u>Campus Serv.-Adm &amp; Mgmt.</u> <u>860601</u>						
Personal Service		\$ 434,335	\$ 473,892	\$ 498,980	\$ 555,419	\$ 547,900
Temporary Service		255,219	143,748	235,133	160,062	36,100
OTPS / Recharges		78,401	111,785	134,608	96,172	75,400
Total:		\$ 767,955	\$ 729,425	\$ 868,721	\$ 811,653	\$ 659,400
<u>Events Management</u> <u>860602</u>						
Personal Service		\$ 143,860	\$ 161,080	\$ 175,029	\$ 194,105	\$ 219,600
Temporary Service		34,166	16,831	8,744	7,953	15,900
OTPS / Recharges		4,141	33,800	9,583	7,620	10,000
Total:		\$ 182,167	\$ 211,711	\$ 193,356	\$ 209,678	\$ 245,500

Buffalo State College  
State Purpose Expenditures  
Finance and Management

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Custodial Services</u> <span style="float: right;">860603</span>						
Personal Service		\$ 2,044,891	\$ 2,226,440	\$ 1,898,463	\$ 2,037,603	\$ 2,207,100
Temporary Service		11,750	1,165	542,211	305,971	15,000
OTPS / Recharges		102,705	461,171	438,349	256,207	109,500
Total:		\$ 2,159,346	\$ 2,688,776	\$ 2,879,023	\$ 2,599,781	\$ 2,331,600
<u>Refuse Collection</u> <span style="float: right;">860608</span>						
Personal Service		\$ 79,994	\$ 89,026	\$ 67,906	\$ 71,165	\$ 70,500
Temporary Service		-	-	23,183	20,232	-
OTPS / Recharges		52,328	98,875	41,973	68,585	63,500
Total:		\$ 132,322	\$ 187,901	\$ 133,062	\$ 159,982	\$ 134,000
<u>Building &amp; Struct Maint.</u> <span style="float: right;">860615</span>						
Personal Service		\$ 634,707	\$ 666,451	\$ 574,006	\$ 555,795	\$ 630,400
Temporary Service		-	-	279,145	138,896	80,000
OTPS / Recharges		374,818	270,719	192,669	116,223	60,700
Total:		\$ 1,009,525	\$ 937,170	\$ 1,045,820	\$ 810,914	\$ 771,100
<u>Building Systems</u> <span style="float: right;">860620</span>						
Personal Service		\$ 901,202	\$ 933,856	\$ 757,066	\$ 815,404	\$ 1,074,000
Temporary Service		(2,733)	3,559	246,238	130,846	-
OTPS / Recharges		142,073	494,808	252,218	223,796	114,300
Total:		\$ 1,040,542	\$ 1,432,223	\$ 1,255,522	\$ 1,170,046	\$ 1,188,300
<u>Grounds Maintenance</u> <span style="float: right;">860625</span>						
Personal Service		\$ 291,207	\$ 319,223	\$ 307,633	\$ 342,800	\$ 351,300
Temporary Service		108,459	150,846	158,031	198,709	24,000
OTPS / Recharges		139,420	316,210	192,229	113,618	138,700
Total:		\$ 539,086	\$ 786,279	\$ 657,893	\$ 655,127	\$ 514,000
<u>Motorized Equipment Maint.</u> <span style="float: right;">860630</span>						
Personal Service		\$ 132,106	\$ 139,954	\$ 129,928	\$ 136,336	\$ 135,600
Temporary Service		-	-	32,579	17,680	20,000
OTPS / Recharges		101,297	170,488	207,581	163,900	70,200
Total:		\$ 233,403	\$ 310,442	\$ 370,088	\$ 317,916	\$ 225,800

Buffalo State College  
State Purpose Expenditures  
Finance and Management

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Moving &amp; Trucking</u> <span style="float: right;">860631</span>						
Personal Service		\$ 83,601	\$ 90,072	\$ 69,905	\$ 72,081	\$ 71,200
Temporary Service		25,137	25,847	31,663	57,670	-
OTPS / Recharges		927	1,185	10,536	3,991	8,300
Total:		\$ 109,665	\$ 117,104	\$ 112,104	\$ 133,742	\$ 79,500
 <u>Utilities - Power Plant</u> <span style="float: right;">860639</span>						
Personal Service		\$ 184,327	\$ 262,011	\$ 222,445	\$ 240,668	\$ 338,700
Temporary Service		-	-	129,280	109,281	-
OTPS / Recharges		266,666	281,358	309,631	325,063	60,000
Total:		\$ 450,993	\$ 543,369	\$ 661,356	\$ 675,012	\$ 398,700
 <u>Southwing Rental</u> <span style="float: right;">860650</span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		74,000	74,000	-	-	74,000
Total:		\$ 74,000	\$ 74,000	\$ -	\$ -	\$ 74,000
 <u>Environ. Health &amp; Safety</u> <span style="float: right;">860656</span>						
Personal Service		\$ 125,578	\$ 163,704	\$ 232,746	\$ 242,979	\$ 248,100
Temporary Service		-	-	-	-	24,000
OTPS / Recharges		89,638	101,340	152,260	82,699	53,900
Total:		\$ 215,216	\$ 265,044	\$ 385,006	\$ 325,678	\$ 326,000
 <u>University Police</u> <span style="float: right;">860657</span>						
Personal Service		\$ 1,212,937	\$ 2,047,703	\$ 1,499,605	\$ 1,382,979	\$ 1,711,800
Temporary Service		13,010	2,736	283,375	274,365	-
OTPS / Recharges		85,405	72,734	103,793	66,034	132,800
Total:		\$ 1,311,352	\$ 2,123,173	\$ 1,886,773	\$ 1,723,378	\$ 1,844,600
 <u>Alterations</u> <span style="float: right;">860660</span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		13,378	833,784	29,215	11,009	13,500
Total:		\$ 13,378	\$ 833,784	\$ 29,215	\$ 11,009	\$ 13,500

Buffalo State College  
State Purpose Expenditures  
Finance and Management

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Utilities - Electricity</u> 860670						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		171,303	58,244	(5,598)	(40,013)	719,200
Total:		\$ 171,303	\$ 58,244	\$ (5,598)	\$ (40,013)	\$ 719,200
<u>Utilities - Natural Gas</u> 860674						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		954,900	579,075	2,320,992	980,348	1,492,800
Total:		\$ 954,900	\$ 579,075	\$ 2,320,992	\$ 980,348	\$ 1,492,800
<u>Utilities - Water</u> 860680						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		172,923	199,976	391,320	212,671	350,000
Total:		\$ 172,923	\$ 199,976	\$ 391,320	\$ 212,671	\$ 350,000
<u>Utilities - Fuel Oil</u> 860686						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		1,274,000	1,161,247	327,176	645,209	1,500,000
Total:		\$ 1,274,000	\$ 1,161,247	\$ 327,176	\$ 645,209	\$ 1,500,000
<u>Utilities - Energy Mgmt.</u> 860696						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		365,400	313,027	316,563	253,609	250,000
Total:		\$ 365,400	\$ 313,027	\$ 316,563	\$ 253,609	\$ 250,000
<u>VP, Finance &amp; Mgmt.</u> 860720						
Personal Service		\$ 374,431	\$ 420,081	\$ 431,768	\$ 438,463	\$ 455,600
Temporary Service		4,816	9,688	17,853	10,605	56,300
OTPS / Recharges		31,643	94,384	36,903	29,074	35,300
Total:		\$ 410,890	\$ 524,153	\$ 486,524	\$ 478,142	\$ 547,200

Buffalo State College  
State Purpose Expenditures  
Finance and Management

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Carriage House</u> 860726						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		(233)	(1,981)	(2,257)	(2,482)	42,000
Total:		\$ (233)	\$ (1,981)	\$ (2,257)	\$ (2,482)	\$ 42,000
<u>Facilities Planning</u> 860730						
Personal Service		\$ 214,202	\$ 273,051	\$ 357,623	\$ 390,737	\$ 380,200
Temporary Service		20,538	-	-	-	15,000
OTPS / Recharges		19,417	18,660	23,965	21,723	24,900
Total:		\$ 254,157	\$ 291,711	\$ 381,588	\$ 412,460	\$ 420,100
<u>Planning &amp; Instit. Studies</u> 860740						
Personal Service		\$ 262,087	\$ 272,674	\$ 281,456	\$ 309,631	\$ 305,800
Temporary Service		-	-	-	-	2,600
OTPS / Recharges		9,600	11,507	10,318	11,815	8,200
Total:		\$ 271,687	\$ 284,181	\$ 291,774	\$ 321,446	\$ 316,600
<u>Comptroller</u> 860746						
Personal Service		\$ 174,883	\$ 179,691	\$ 193,136	\$ 160,311	\$ 159,700
Temporary Service		7,185	8,530	15,089	-	24,900
OTPS / Recharges		31,900	31,900	11,371	12,410	31,900
Total:		\$ 213,968	\$ 220,121	\$ 219,596	\$ 172,721	\$ 216,500
<u>Business Manager - Traffic Office</u> 860747						
Personal Service		\$ 46,643	\$ 53,026	\$ 89,266	\$ 107,248	\$ 104,700
Temporary Service		-	-	-	-	-
OTPS / Recharges		4,335	4,120	8,485	10,498	11,500
Total:		\$ 50,978	\$ 57,146	\$ 97,751	\$ 117,746	\$ 116,200
<u>Budget</u> 860750						
Personal Service		\$ 175,439	\$ 192,612	\$ 211,042	\$ 231,202	\$ 228,000
Temporary Service		-	-	-	-	400
OTPS / Recharges		5,180	7,609	6,293	5,754	14,000
Total:		\$ 180,619	\$ 200,221	\$ 217,335	\$ 236,956	\$ 242,400

Buffalo State College  
State Purpose Expenditures  
Finance and Management

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Accounting</u> <span style="float: right;">860755</span>						
Personal Service		\$ 409,246	\$ 416,697	\$ 454,222	\$ 440,812	\$ 510,200
Temporary Service		7,148	10,490	8,240	27,219	1,700
OTPS / Recharges		12,994	23,256	27,776	25,353	19,400
Total:		\$ 429,388	\$ 450,443	\$ 490,238	\$ 493,384	\$ 531,300
<u>Purchasing</u> <span style="float: right;">860760</span>						
Personal Service		\$ 171,554	\$ 170,016	\$ 171,870	\$ 193,080	\$ 232,600
Temporary Service		17,089	15,728	17,453	12,343	5,900
OTPS / Recharges		14,806	12,679	20,272	13,684	15,200
Total:		\$ 203,449	\$ 198,423	\$ 209,595	\$ 219,107	\$ 253,700
<u>Payroll</u> <span style="float: right;">860770</span>						
Personal Service		\$ 200,918	\$ 218,255	\$ 228,308	\$ 206,750	\$ 240,100
Temporary Service		7,293	7,578	8,637	4,580	-
OTPS / Recharges		6,993	12,237	10,368	16,336	12,900
Total:		\$ 215,204	\$ 238,070	\$ 247,313	\$ 227,666	\$ 253,000
<u>Human Resource Mgmt.</u> <span style="float: right;">860775</span>						
Personal Service		\$ 469,494	\$ 480,333	\$ 474,296	\$ 490,958	\$ 555,600
Temporary Service		-	-	6,733	14,200	-
OTPS / Recharges		42,926	49,479	37,271	28,775	38,800
Total:		\$ 512,420	\$ 529,812	\$ 518,300	\$ 533,933	\$ 594,400
<u>Property Control</u> <span style="float: right;">860780</span>						
Personal Service		\$ 57,691	\$ 59,827	\$ 62,169	\$ 67,924	\$ 66,100
Temporary Service		-	6,046	-	-	2,500
OTPS / Recharges		39,174	47,008	58,374	44,438	64,000
Total:		\$ 96,865	\$ 112,881	\$ 120,543	\$ 112,362	\$ 132,600
<u>Student Accounts</u> <span style="float: right;">860790</span>						
Personal Service		\$ 523,904	\$ 547,503	\$ 666,247	\$ 691,606	\$ 712,800
Temporary Service		19,891	12,028	2,621	748	-
OTPS / Recharges		60,113	41,668	69,583	62,247	73,500
Total:		\$ 603,908	\$ 601,199	\$ 738,451	\$ 754,601	\$ 786,300

Buffalo State College  
State Purpose Expenditures  
Finance and Management

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Central Duplicating</u> <span style="float: right;">860815</span>						
Personal Service		\$ 69,807	\$ 72,784	\$ 75,877	\$ 83,854	\$ 81,700
Temporary Service		15,975	24,748	32,391	48,317	-
OTPS / Recharge		172,518	159,492	171,965	188,058	312,000
Total:		\$ 258,300	\$ 257,024	\$ 280,233	\$ 320,229	\$ 393,700
<u>Commencement</u> <span style="float: right;">860820</span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		200	300	300	560	400
OTPS / Recharges		60,178	63,840	66,050	61,564	79,600
Total:		\$ 60,378	\$ 64,140	\$ 66,350	\$ 62,124	\$ 80,000
<u>Mail &amp; Messenger</u> <span style="float: right;">860845</span>						
Personal Service		\$ 196,962	\$ 204,472	\$ 204,135	\$ 214,167	\$ 212,400
Temporary Service		-	-	27,736	14,106	-
OTPS / Recharges		38,837	(22,938)	69,530	(4,742)	-
Total:		\$ 235,799	\$ 181,534	\$ 301,401	\$ 223,531	\$ 212,400
<u>Central Stores</u> <span style="float: right;">860865</span>						
Personal Service		\$ 76,875	\$ 81,377	\$ 69,208	\$ 71,977	\$ 71,200
Temporary Service		-	-	16,962	15,224	-
OTPS / Recharges		4,577	5,225	9,712	15,121	-
Total:		\$ 81,452	\$ 86,602	\$ 95,882	\$ 102,322	\$ 71,200
<u>Telephone</u> <span style="float: right;">860875</span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		(24,359)	69,864	61,138	(1,745)	8,400
Total:		\$ (24,359)	\$ 69,864	\$ 61,138	\$ (1,745)	\$ 8,400

Buffalo State College  
State Purpose Expenditures  
Finance and Management

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
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Finance & Management Summary

Personal Service		\$ 9,945,529	\$ 11,493,264	\$ 10,772,053	\$ 11,155,894	\$ 12,361,600
Temporary Service		562,234	477,974	2,146,534	1,577,998	324,700
OTPS / Recharges		6,569,168	8,060,659	8,085,901	5,818,023	8,240,900
Total		<u>\$ 17,076,931</u>	<u>\$ 20,031,897</u>	<u>\$ 21,004,488</u>	<u>\$ 18,551,915</u>	<u>\$ 20,927,200</u>

Functional Area Summary

Public Service	03	\$ 294,453	\$ 353,631	\$ 420,172	\$ 468,143	\$ 545,100
Maintenance & Operation of Plant	06	12,694,483	15,257,193	15,661,214	13,176,166	15,060,400
General Administration	07	3,460,435	3,717,906	4,068,647	4,154,750	4,528,100
General Institutional Services	08	627,560	703,167	854,455	752,856	793,600
Total		<u>\$ 17,076,931</u>	<u>\$ 20,031,897</u>	<u>\$ 21,004,488</u>	<u>\$ 18,551,915</u>	<u>\$ 20,927,200</u>

Buffalo State College  
State Purpose Expenditures  
Dean, School of Natural and Social Sciences

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Biology</u> 660013						
Personal Service		\$ 782,429	\$ 844,349	\$ 870,904	\$ 971,095	\$ 966,300
Temporary Service		60,966	67,191	70,732	64,003	-
OTPS / Recharges		45,768	43,288	45,329	45,302	43,700
Total:		\$ 889,163	\$ 954,828	\$ 986,965	\$ 1,080,400	\$ 1,010,000
<u>Chemistry</u> 660018						
Personal Service		\$ 714,728	\$ 764,676	\$ 806,401	\$ 882,920	\$ 870,100
Temporary Service		66,668	59,091	61,680	70,988	-
OTPS / Recharges		36,337	37,344	37,296	35,263	37,300
Total:		\$ 817,733	\$ 861,111	\$ 905,377	\$ 989,171	\$ 907,400
<u>Earth Sci. &amp; Sci. Ed.</u> 660026						
Personal Service		\$ 666,548	\$ 750,596	\$ 768,626	\$ 770,807	\$ 824,100
Temporary Service		54,210	45,294	66,767	54,191	-
OTPS / Recharges		30,206	30,711	29,280	29,666	31,100
Total:		\$ 750,964	\$ 826,601	\$ 864,673	\$ 854,664	\$ 855,200
<u>Physics</u> 660039						
Personal Service		\$ 375,574	\$ 424,115	\$ 481,559	\$ 525,002	\$ 520,400
Temporary Service		29,428	30,205	16,092	2,959	-
OTPS / Recharges		13,842	14,201	16,264	14,817	13,600
Total:		\$ 418,844	\$ 468,521	\$ 513,915	\$ 542,778	\$ 534,000
<u>Mathematics</u> 660063						
Personal Service		\$ 1,030,425	\$ 1,092,787	\$ 1,231,613	\$ 1,372,894	\$ 1,340,800
Temporary Service		235,906	246,585	262,714	305,439	-
OTPS / Recharges		21,773	17,247	19,146	16,745	16,600
Total:		\$ 1,288,104	\$ 1,356,619	\$ 1,513,473	\$ 1,695,078	\$ 1,357,400
<u>GLCERE</u> 660244						
Personal Service		\$ 335,446	\$ 292,087	\$ 211,739	\$ 271,209	\$ 268,800
Temporary Service		-	7,317	18,589	-	-
OTPS / Recharges		21,383	20,873	21,228	23,497	21,500
Total:		\$ 356,829	\$ 320,277	\$ 251,556	\$ 294,706	\$ 290,300

Buffalo State College  
State Purpose Expenditures  
Dean, School of Natural and Social Sciences

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Research Vessels</u> <span style="float: right;">660250</span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		16,159	17,089	16,623	15,363	15,600
Total:		\$ 16,159	\$ 17,089	\$ 16,623	\$ 15,363	\$ 15,600
<u>Dean's Office</u> <span style="float: right;">700001</span>						
Personal Service		\$ 397,338	\$ 469,310	\$ 497,881	\$ 617,147	\$ 623,600
Temporary Service		19,207	26,276	40,459	58,779	800,000
OTPS / Recharges		33,822	57,287	77,580	43,794	47,200
Total:		\$ 450,367	\$ 552,873	\$ 615,920	\$ 719,720	\$ 1,470,800
<u>Anthropology</u> <span style="float: right;">800007</span>						
Personal Service		\$ 448,419	\$ 424,607	\$ 475,885	\$ 498,584	\$ 486,700
Temporary Service		30,549	35,023	52,381	52,924	-
OTPS / Recharges		11,060	10,997	11,304	9,762	10,900
Total:		\$ 490,028	\$ 470,627	\$ 539,570	\$ 561,270	\$ 497,600
<u>Economics &amp; Finance</u> <span style="float: right;">800027</span>						
Personal Service		\$ 801,159	\$ 771,021	\$ 791,920	\$ 891,801	\$ 936,600
Temporary Service		-	8,800	10,400	-	-
OTPS / Recharges		12,989	12,634	12,882	14,825	13,600
Total:		\$ 814,148	\$ 792,455	\$ 815,202	\$ 906,626	\$ 950,200
<u>Geography &amp; Planning</u> <span style="float: right;">800040</span>						
Personal Service		\$ 603,682	\$ 593,776	\$ 760,170	\$ 864,252	\$ 930,800
Temporary Service		37,804	25,758	32,614	47,440	-
OTPS / Recharges		13,458	14,150	13,431	13,686	13,600
Total:		\$ 654,944	\$ 633,684	\$ 806,215	\$ 925,378	\$ 944,400
<u>Hist. &amp; Soc. Std. Ed.</u> <span style="float: right;">800046</span>						
Personal Service		\$ 1,022,565	\$ 1,045,880	\$ 1,192,311	\$ 1,310,443	\$ 1,391,400
Temporary Service		158,557	208,595	217,841	244,746	-
OTPS / Recharges		21,852	22,313	21,288	21,518	19,800
Total:		\$ 1,202,974	\$ 1,276,788	\$ 1,431,440	\$ 1,576,707	\$ 1,411,200

Buffalo State College  
State Purpose Expenditures  
Dean, School of Natural and Social Sciences

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Political Science</u>						
	800077					
Personal Service		\$ 420,687	\$ 458,740	\$ 518,979	\$ 592,857	\$ 526,500
Temporary Service		19,440	28,620	15,410	52,271	-
OTPS / Recharges		11,914	11,957	11,115	11,982	12,500
Total:		\$ 452,041	\$ 499,317	\$ 545,504	\$ 657,110	\$ 539,000
<u>Psychology</u>						
	800078					
Personal Service		\$ 904,716	\$ 921,017	\$ 937,878	\$ 1,076,871	\$ 1,095,100
Temporary Service		41,818	38,796	45,675	13,028	-
OTPS / Recharges		26,300	30,003	26,836	28,443	27,600
Total:		\$ 972,834	\$ 989,816	\$ 1,010,389	\$ 1,118,342	\$ 1,122,700
<u>Sociology</u>						
	800088					
Personal Service		\$ 746,320	\$ 775,605	\$ 848,952	\$ 938,309	\$ 939,400
Temporary Service		26,988	29,485	18,832	41,413	-
OTPS / Recharges		14,143	13,182	13,507	12,719	15,000
Total:		\$ 787,451	\$ 818,272	\$ 881,291	\$ 992,441	\$ 954,400

Buffalo State College  
 State Purpose Expenditures  
 Dean, School of Natural and Social Sciences

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Dean, Natural &amp; Social Sciences'</u>						
<u>Summary</u>						
Personal Service		\$ 9,250,036	\$ 9,628,566	\$ 10,394,818	\$ 11,584,191	\$ 11,720,600
Temporary Service		781,541	857,036	930,186	1,008,181	800,000
OTPS / Recharges		331,006	353,276	373,109	337,382	339,600
Total		<u>\$ 10,362,583</u>	<u>\$ 10,838,878</u>	<u>\$ 11,698,113</u>	<u>\$ 12,929,754</u>	<u>\$ 12,860,200</u>
<u>Functional Area Summary</u>						
Instruction and Departmental						
Research	00	\$ 9,989,595	\$ 10,501,512	\$ 11,429,934	\$ 12,619,685	\$ 12,554,300
Organized Research	02	372,988	337,366	268,179	310,069	305,900
Total		<u>\$ 10,362,583</u>	<u>\$ 10,838,878</u>	<u>\$ 11,698,113</u>	<u>\$ 12,929,754</u>	<u>\$ 12,860,200</u>

Buffalo State College  
State Purpose Expenditures  
Dean, School of Education

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Dean's Office</u> <span style="float: right;">500001</span>						
Personal Service		\$ 520,200	\$ 538,937	\$ 710,073	\$ 680,677	\$ 731,800
Temporary Service		4,514	9,407	15,932	60,857	650,000
OTPS / Recharges		20,364	99,342	71,775	105,395	97,100
Total:		\$ 545,078	\$ 647,686	\$ 797,780	\$ 846,929	\$ 1,478,900
<u>Educational Foundations</u> <span style="float: right;">500012</span>						
Personal Service		\$ 1,050,100	\$ 1,048,312	\$ 937,475	\$ 950,355	\$ 957,900
Temporary Service		131,872	154,227	171,454	220,523	-
OTPS / Recharges		23,358	20,120	23,906	22,272	25,700
Total:		\$ 1,205,330	\$ 1,222,659	\$ 1,132,835	\$ 1,193,150	\$ 983,600
<u>Elementary Ed. &amp; Reading</u> <span style="float: right;">500020</span>						
Personal Service		\$ 1,894,524	\$ 1,976,437	\$ 1,993,515	\$ 2,016,865	\$ 1,802,800
Temporary Service		327,492	358,870	432,906	467,805	-
OTPS / Recharges		50,995	50,907	52,689	46,554	44,600
Total:		\$ 2,273,011	\$ 2,386,214	\$ 2,479,110	\$ 2,531,224	\$ 1,847,400
<u>Exceptional Education</u> <span style="float: right;">500032</span>						
Personal Service		\$ 1,175,601	\$ 1,328,456	\$ 1,328,171	\$ 1,395,180	\$ 1,135,300
Temporary Service		87,565	70,839	78,574	109,264	-
OTPS / Recharges		33,190	30,756	31,942	34,249	36,000
Total:		\$ 1,296,356	\$ 1,430,051	\$ 1,438,687	\$ 1,538,693	\$ 1,171,300
<u>Teacher Certification</u> <span style="float: right;">500070</span>						
Personal Service		\$ -	\$ 16,428	\$ 29,966	\$ 29,112	\$ 40,600
Temporary Service		4,596	5,236	5,000	3,125	-
OTPS / Recharges		43,103	39,147	46,134	39,420	28,600
Total:		\$ 47,699	\$ 60,811	\$ 81,100	\$ 71,657	\$ 69,200
<u>Ctr. For Excell/Urban &amp; Rural Ed.</u> <span style="float: right;">860320</span>						
Personal Service		\$ 113,454	\$ 35,622	\$ 29,849	\$ 121,042	\$ 90,000
Temporary Service		407	(986)	(5,096)	16,236	-
OTPS / Recharges		(3,608)	14,700	(13,705)	8,381	10,000
Total:		\$ 110,253	\$ 49,336	\$ 11,048	\$ 145,659	\$ 100,000

Buffalo State College  
State Purpose Expenditures  
Dean, School of Education

<u>Description</u>	<u>Account Number</u>	<u>2005-06 Actual</u>	<u>2006-07 Actual</u>	<u>2007-08 Actual</u>	<u>2008-09 Actual</u>	<u>2009-10 Budget</u>
<u>Dean, School of Education Summary</u>						
Personal Service		\$ 4,753,879	\$ 4,944,192	\$ 5,029,049	\$ 5,193,231	\$ 4,758,400
Temporary Service		556,446	597,593	698,770	877,810	650,000
OTPS / Recharges		167,402	254,972	212,741	256,271	242,000
Total		<u>\$ 5,477,727</u>	<u>\$ 5,796,757</u>	<u>\$ 5,940,560</u>	<u>\$ 6,327,312</u>	<u>\$ 5,650,400</u>

Functional Area Summary

Instruction and Departmental Research	00	\$ 5,367,474	\$ 5,747,421	\$ 5,929,512	\$ 6,181,653	\$ 5,550,400
Public Service	03	<u>110,253</u>	<u>49,336</u>	<u>11,048</u>	<u>145,659</u>	<u>100,000</u>
Total		<u>\$ 5,477,727</u>	<u>\$ 5,796,757</u>	<u>\$ 5,940,560</u>	<u>\$ 6,327,312</u>	<u>\$ 5,650,400</u>

Buffalo State College  
State Purpose Expenditures  
Dean, School of Professions

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Computer Info. Systems</u> <span style="float: right;">410002</span>						
Personal Service		\$ 662,957	\$ 663,806	\$ 736,042	\$ 832,831	\$ 816,600
Temporary Service		64,816	81,954	62,686	73,382	-
OTPS / Recharges		11,714	15,169	16,388	14,320	13,500
Total:		\$ 739,487	\$ 760,929	\$ 815,116	\$ 920,533	\$ 830,100
<u>Dietetics &amp; Nutrition</u> <span style="float: right;">410027</span>						
Personal Service		\$ 290,505	\$ 301,615	\$ 313,014	\$ 384,637	\$ 392,000
Temporary Service		52,915	76,527	82,153	86,101	-
OTPS / Recharges		12,310	12,163	13,247	12,929	12,500
Total:		\$ 355,730	\$ 390,305	\$ 408,414	\$ 483,667	\$ 404,500
<u>Hospitality Administration</u> <span style="float: right;">410029</span>						
Personal Service		\$ 262,128	\$ 282,135	\$ 389,470	\$ 424,110	\$ 431,900
Temporary Service		13,677	27,591	42,515	48,372	-
OTPS / Recharges		12,601	14,353	14,808	14,496	11,500
Total:		\$ 288,406	\$ 324,079	\$ 446,793	\$ 486,978	\$ 443,400
<u>Business</u> <span style="float: right;">410030</span>						
Personal Service		\$ 895,130	\$ 855,659	\$ 860,927	\$ 952,964	\$ 871,800
Temporary Service		53,917	32,294	73,208	87,681	-
OTPS / Recharges		25,603	21,799	28,690	20,231	28,500
Total:		\$ 974,650	\$ 909,752	\$ 962,825	\$ 1,060,876	\$ 900,300
<u>Technology</u> <span style="float: right;">410055</span>						
Personal Service		\$ 1,405,548	\$ 1,482,057	\$ 1,554,607	\$ 1,702,603	\$ 1,655,900
Temporary Service		94,419	166,254	152,539	118,041	-
OTPS / Recharges		51,456	52,614	51,914	51,808	53,200
Total:		\$ 1,551,423	\$ 1,700,925	\$ 1,759,060	\$ 1,872,452	\$ 1,709,100
<u>Health &amp; Wellness</u> <span style="float: right;">420045</span>						
Personal Service		\$ 252,504	\$ 231,442	\$ 212,287	\$ 217,480	\$ 214,600
Temporary Service		29,967	49,619	69,687	48,604	-
OTPS / Recharges		18,965	15,474	16,253	16,385	16,200
Total:		\$ 301,436	\$ 296,535	\$ 298,227	\$ 282,469	\$ 230,800

Buffalo State College  
State Purpose Expenditures  
Dean, School of Professions

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Student Personnel Admin</u> 500087						
Personal Service		\$ 255,054	\$ 305,334	\$ 326,391	\$ 366,721	\$ 365,100
Temporary Service		9,581	27,626	22,197	27,075	-
OTPS / Recharges		12,395	10,562	13,284	12,546	16,400
Total:		\$ 277,030	\$ 343,522	\$ 361,872	\$ 406,342	\$ 381,500
<u>Speech Language Pathology</u> 500095						
Personal Service		\$ 434,323	\$ 533,261	\$ 585,630	\$ 634,222	\$ 579,600
Temporary Service		55,809	74,558	87,647	100,123	-
OTPS / Recharges		18,030	17,142	17,982	14,028	18,000
Total:		\$ 508,162	\$ 624,961	\$ 691,259	\$ 748,373	\$ 597,600
<u>Campus House Learning Lab</u> 500123						
Personal Service		\$ 97,549	\$ 98,906	\$ 104,232	\$ 123,837	\$ 119,300
Temporary Service		-	-	14,149	2,743	-
OTPS / Recharges		6,321	4,808	6,708	2,466	10,000
Total:		\$ 103,870	\$ 103,714	\$ 125,089	\$ 129,046	\$ 129,300
<u>School of the Professions, Dean</u> 770001						
Personal Service		\$ 176,872	\$ 273,216	\$ 405,656	\$ 429,380	\$ 425,800
Temporary Service		5,003	65,398	78,661	59,146	700,000
OTPS / Recharges		14,838	25,149	18,511	13,389	22,100
Total:		\$ 196,713	\$ 363,763	\$ 502,828	\$ 501,915	\$ 1,147,900
<u>Social Work</u> 800076						
Personal Service		\$ 780,411	\$ 810,271	\$ 855,244	\$ 850,993	\$ 895,300
Temporary Service		21,241	32,323	66,156	65,386	-
OTPS / Recharges		17,259	19,730	21,455	20,268	21,300
Total:		\$ 818,911	\$ 862,324	\$ 942,855	\$ 936,647	\$ 916,600
<u>Criminal Justice</u> 800079						
Personal Service		\$ 439,027	\$ 481,601	\$ 551,110	\$ 658,469	\$ 654,100
Temporary Service		70,906	81,884	93,250	85,222	-
OTPS / Recharges		13,432	13,708	13,634	17,605	14,100
Total:		\$ 523,365	\$ 577,193	\$ 657,994	\$ 761,296	\$ 668,200

Buffalo State College  
State Purpose Expenditures  
Dean, School of Professions

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Ctr. for Studies in Creativity</u> <span style="float: right;">860035</span>						
Personal Service		\$ 367,342	\$ 408,566	\$ 411,766	\$ 485,413	\$ 491,900
Temporary Service		13,719	13,446	46,744	28,280	-
OTPS / Recharges		24,991	25,247	24,961	25,216	24,900
Total:		\$ 406,052	\$ 447,259	\$ 483,471	\$ 538,909	\$ 516,800
<u>Small Business Dev. Center</u> <span style="float: right;">860383</span>						
Personal Service		\$ 67,904	\$ 70,436	\$ 71,856	\$ 78,456	\$ 76,300
Temporary Service		-	-	-	-	-
OTPS / Recharges		-	-	-	-	-
Total:		\$ 67,904	\$ 70,436	\$ 71,856	\$ 78,456	\$ 76,300
<u>Expand Higher Needs</u> <span style="float: right;">880041</span>						
Personal Service		\$ -	\$ -	\$ 55,800	\$ 61,210	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		-	-	13,917	5,149	-
Total:		\$ -	\$ -	\$ 69,717	\$ 66,359	\$ -
<u>Small Business Develop. Ctr.</u> <span style="float: right;">880383</span>						
Personal Service		\$ -		\$ 118,735	\$ 138,111	\$ -
Temporary Service		-		31,722	35,077	-
OTPS / Recharges		121,146	120,834	10,251	14,736	-
Total:		\$ 121,146	\$ 120,834	\$ 160,708	\$ 187,924	\$ -
<u>Social / Field Work Waivers</u> <span style="float: right;">981573</span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		9,471	6,336	14,243	8,250	-
Total:		\$ 9,471	\$ 6,336	\$ 14,243	\$ 8,250	\$ -

Buffalo State College  
State Purpose Expenditures  
Dean, School of Professions

<u>Description</u>	<u>Account Number</u>	<u>2005-06 Actual</u>	<u>2006-07 Actual</u>	<u>2007-08 Actual</u>	<u>2008-09 Actual</u>	<u>2009-10 Budget</u>
<u>Dean, School of Professions' Summary</u>						
Personal Service		\$ 6,387,254	\$ 6,798,305	\$ 7,552,767	\$ 8,341,437	\$ 7,990,200
Temporary Service		485,970	729,474	923,314	865,233	700,000
OTPS / Recharges		370,532	375,088	296,246	263,822	262,200
Total		<u>\$ 7,243,756</u>	<u>\$ 7,902,867</u>	<u>\$ 8,772,327</u>	<u>\$ 9,470,492</u>	<u>\$ 8,952,400</u>

Functional Area Summary

Instruction and Departmental Research	00	\$ 6,941,365	\$ 7,601,547	\$ 8,400,431	\$ 9,066,816	\$ 8,746,800
Organized Activities	01	103,870	103,714	125,089	129,046	129,300
Public Service	03	189,050	191,270	232,564	266,380	76,300
Student Aid	15	9,471	6,336	14,243	8,250	0
Total		<u>\$ 7,243,756</u>	<u>\$ 7,902,867</u>	<u>\$ 8,772,327</u>	<u>\$ 9,470,492</u>	<u>\$ 8,952,400</u>

Buffalo State College  
State Purpose Expenditures  
Dean, Arts and Humanities

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>English</u> 420031						
Personal Service		\$ 1,331,080	\$ 1,519,787	\$ 1,522,760	\$ 1,729,666	\$ 1,690,000
Temporary Service		140,991	161,187	155,547	161,507	-
OTPS / Recharges		23,037	26,531	24,839	22,198	21,200
Total:		\$ 1,495,108	\$ 1,707,505	\$ 1,703,146	\$ 1,913,371	\$ 1,711,200
<u>Modern &amp; Classical Lang.</u> 420036						
Personal Service		\$ 795,420	\$ 808,097	\$ 760,139	\$ 721,506	\$ 726,700
Temporary Service		204,882	151,553	195,076	212,305	-
OTPS / Recharges		14,556	15,843	14,060	14,372	15,900
Total:		\$ 1,014,858	\$ 975,493	\$ 969,275	\$ 948,183	\$ 742,600
<u>Philosophy &amp; Religious Std.</u> 420073						
Personal Service		\$ 395,951	\$ 445,522	\$ 475,938	\$ 566,793	\$ 576,300
Temporary Service		51,352	64,657	75,835	61,919	-
OTPS / Recharges		6,022	9,043	7,500	6,546	7,300
Total:		\$ 453,325	\$ 519,222	\$ 559,273	\$ 635,258	\$ 583,600
<u>Performing Arts Ctr.</u> 420310						
Personal Service		\$ 177,988	\$ 183,188	\$ 186,813	\$ 207,473	\$ 201,900
Temporary Service		12,331	12,652	30,885	15,356	-
OTPS / Recharges		29,420	31,076	30,585	27,049	30,400
Total:		\$ 219,739	\$ 226,916	\$ 248,283	\$ 249,878	\$ 232,300
<u>Dean's Office</u> 520001						
Personal Service		\$ 523,115	\$ 503,261	\$ 522,713	\$ 530,927	\$ 520,200
Temporary Service		9,864	16,385	31,598	20,417	976,500
OTPS / Recharges		98,984	101,859	108,635	90,603	94,800
Total:		\$ 631,963	\$ 621,505	\$ 662,946	\$ 641,947	\$ 1,591,500
<u>Art Education</u> 520009						
Personal Service		\$ 709,240	\$ 776,016	\$ 727,143	\$ 853,769	\$ 837,400
Temporary Service		56,075	63,125	75,544	54,471	2,000
OTPS / Recharges		14,075	13,262	11,934	13,161	14,400
Total:		\$ 779,390	\$ 852,403	\$ 814,621	\$ 921,401	\$ 853,800

Buffalo State College  
State Purpose Expenditures  
Dean, Arts and Humanities

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Interior Design</u> 520017						
Personal Service		\$ -	\$ 101,163	\$ 211,451	\$ 216,187	\$ 274,400
Temporary Service		-	29,003	79,565	87,269	-
OTPS / Recharges		-	8,414	6,878	7,114	6,200
Total:		\$ -	\$ 138,580	\$ 297,894	\$ 310,570	\$ 280,600
<u>Design</u> 520024						
Personal Service		\$ 881,354	\$ 791,079	\$ 710,669	\$ 730,663	\$ 724,300
Temporary Service		111,951	175,406	152,459	127,032	-
OTPS / Recharges		26,112	20,271	24,124	22,512	21,800
Total:		\$ 1,019,417	\$ 986,756	\$ 887,252	\$ 880,207	\$ 746,100
<u>Fine Arts</u> 520034						
Personal Service		\$ 760,526	\$ 667,795	\$ 666,606	\$ 789,433	\$ 819,400
Temporary Service		111,252	116,625	125,266	126,090	-
OTPS / Recharges		18,915	18,398	20,821	21,377	19,800
Total:		\$ 890,693	\$ 802,818	\$ 812,693	\$ 936,900	\$ 839,200
<u>Music</u> 520066						
Personal Service		\$ 661,319	\$ 607,465	\$ 646,855	\$ 747,451	\$ 736,600
Temporary Service		59,541	69,492	99,339	148,712	1,500
OTPS / Recharges		23,721	26,104	23,992	31,099	22,600
Total:		\$ 744,581	\$ 703,061	\$ 770,186	\$ 927,262	\$ 760,700
<u>Communication</u> 520090						
Personal Service		\$ 838,848	\$ 1,027,609	\$ 1,061,096	\$ 1,182,847	\$ 1,119,900
Temporary Service		144,646	138,980	164,891	188,688	-
OTPS / Recharges		18,859	20,178	24,169	22,267	22,900
Total:		\$ 1,002,353	\$ 1,186,767	\$ 1,250,156	\$ 1,393,802	\$ 1,142,800
<u>Theater</u> 520091						
Personal Service		\$ 372,229	\$ 518,283	\$ 569,031	\$ 683,384	\$ 718,200
Temporary Service		47,060	57,941	82,367	78,698	20,000
OTPS / Recharges		9,425	11,363	13,273	9,797	11,500
Total:		\$ 428,714	\$ 587,587	\$ 664,671	\$ 771,879	\$ 749,700

Buffalo State College  
State Purpose Expenditures  
Dean, Arts and Humanities

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Upton Hall Gallery</u> <span style="float: right;">520116</span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		1,653	1,513	1,288	1,568	1,900
Total:		\$ 1,653	\$ 1,513	\$ 1,288	\$ 1,568	\$ 1,900
<u>Art Conservation</u> <span style="float: right;">550005</span>						
Personal Service		\$ 460,550	\$ 539,054	\$ 534,386	\$ 588,946	\$ 659,600
Temporary Service		7,139	5,333	5,000	5,000	-
OTPS / Recharges		40,875	41,764	40,180	43,629	42,000
Total:		\$ 508,564	\$ 586,151	\$ 579,566	\$ 637,575	\$ 701,600
<u>U-Wide Music Lic. Royalty Fees</u> <span style="float: right;">840827</span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		7,665	7,920	8,338	9,217	9,700
Total:		\$ 7,665	\$ 7,920	\$ 8,338	\$ 9,217	\$ 9,700

Buffalo State College  
State Purpose Expenditures  
Dean, Arts and Humanities

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Dean, Arts &amp; Humanities' Summary</u>						
Personal Service		\$ 7,907,620	\$ 8,488,319	\$ 8,595,600	\$ 9,549,045	\$ 9,604,900
Temporary Service		957,084	1,062,339	1,273,372	1,287,464	1,000,000
OTPS / Recharges		333,319	353,539	360,616	342,509	342,400
Total		<u>\$ 9,198,023</u>	<u>\$ 9,904,197</u>	<u>\$ 10,229,588</u>	<u>\$ 11,179,018</u>	<u>\$ 10,947,300</u>

Functional Area Summary

Instruction and Departmental Research	00	\$ 8,968,966	\$ 9,667,848	\$ 9,971,679	\$ 10,918,355	\$ 10,703,400
Organized Activities	01	1,653	1,513	1,288	1,568	1,900
Public Service	03	219,739	226,916	248,283	249,878	232,300
	08	7,665	7,920	8,338	9,217	9,700
Total		<u>\$ 9,198,023</u>	<u>\$ 9,904,197</u>	<u>\$ 10,229,588</u>	<u>\$ 11,179,018</u>	<u>\$ 10,947,300</u>

Buffalo State College  
State Purpose Expenditures  
Dean, University College

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>EOP - Summer</u> <span style="float: right;">196926</span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		4,907	-	5,901	6,296	-
OTPS / Recharges		24,212	-	21,129	22,081	-
Total:		\$ 29,119	\$ -	\$ 27,030	\$ 28,377	\$ -
<u>EOP - Tutoring</u> <span style="float: right;">196927</span>						
Personal Service		\$ 59,824	\$ 78,610	\$ 86,261	\$ -	\$ -
Temporary Service		-	-	-	53,117	-
OTPS / Recharges		-	-	5,572	2,515	-
Total:		\$ 59,824	\$ 78,610	\$ 91,833	\$ 55,632	\$ -
<u>EOP - Counseling</u> <span style="float: right;">196928</span>						
Personal Service		\$ 403,664	\$ 463,472	\$ 488,601	\$ 544,214	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		-	-	-	-	-
Total:		\$ 403,664	\$ 463,472	\$ 488,601	\$ 544,214	\$ -
<u>EOP - Direct Aid</u> <span style="float: right;">196930</span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		935,745	1,083,011	1,252,521	1,252,431	-
Total:		\$ 935,745	\$ 1,083,011	\$ 1,252,521	\$ 1,252,431	\$ -
<u>College Writing Program</u> <span style="float: right;">420032</span>						
Personal Service		\$ 67,111	\$ 134,793	\$ 186,473	\$ 230,731	\$ 229,300
Temporary Service		314,082	268,040	301,750	310,370	5,000
OTPS / Recharges		5,692	4,370	5,190	5,577	6,000
Total:		\$ 386,885	\$ 407,203	\$ 493,413	\$ 546,678	\$ 240,300
<u>All-College Honors Program</u> <span style="float: right;">550003</span>						
Personal Service		\$ 43,124	\$ 41,286	\$ 43,183	\$ 44,527	\$ 44,200
Temporary Service		3,600	2,700	4,600	6,900	-
OTPS / Recharges		6,947	5,946	6,543	7,137	7,100
Total:		\$ 53,671	\$ 49,932	\$ 54,326	\$ 58,564	\$ 51,300

Buffalo State College  
State Purpose Expenditures  
Dean, University College

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Dean, University College</u> <u>830001</u>						
Personal Service		\$ 434,554	\$ 529,785	\$ 590,716	\$ 536,134	\$ 621,900
Temporary Service		55,357	60,968	55,129	50,566	365,000
OTPS / Recharges		61,398	68,791	67,953	40,409	69,400
Total:		\$ 551,309	\$ 659,544	\$ 713,798	\$ 627,109	\$ 1,056,300
<u>Intellectual Foundations</u> <u>830012</u>						
Personal Service		\$ -	\$ -	\$ -	\$ 68,803	\$ -
Temporary Service		43,000	17,670	2,600	4,492	16,000
OTPS / Recharges		10,375	26,641	14,274	25,202	54,000
Total:		\$ 53,375	\$ 44,311	\$ 16,874	\$ 98,497	\$ 70,000
<u>International Programs</u> <u>860050</u>						
Personal Service		\$ 3,279	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		3,878	3,802	2,159	4,738	4,600
Total:		\$ 7,157	\$ 3,802	\$ 2,159	\$ 4,738	\$ 4,600
<u>Int'l &amp; Exchange Programs</u> <u>860055</u>						
Personal Service		\$ 95,312	\$ 132,212	\$ 120,824	\$ 128,451	\$ 125,000
Temporary Service		1,801	-	5,403	3,564	5,000
OTPS / Recharges		10,039	11,619	9,785	8,175	11,100
Total:		\$ 107,152	\$ 143,831	\$ 136,012	\$ 140,190	\$ 141,100
<u>Special Programs</u> <u>860084</u>						
Personal Service		\$ 58,810	\$ 59,875	\$ 61,710	\$ 56,218	\$ 46,100
Temporary Service		4,180	-	-	-	-
OTPS / Recharges		4,734	3,916	5,373	4,754	5,000
Total:		\$ 67,724	\$ 63,791	\$ 67,083	\$ 60,972	\$ 51,100
<u>Academic Support Services</u> <u>860090</u>						
Personal Service		\$ 418,407	\$ 411,051	\$ 462,676	\$ 512,572	\$ 500,400
Temporary Service		97,747	144,438	107,166	117,475	9,000
OTPS / Recharges		12,724	12,004	13,113	11,702	12,400
Total:		\$ 528,878	\$ 567,493	\$ 582,955	\$ 641,749	\$ 521,800

Buffalo State College  
State Purpose Expenditures  
Dean, University College

<u>Description</u>	<u>Account Number</u>	<u>2005-06 Actual</u>	<u>2006-07 Actual</u>	<u>2007-08 Actual</u>	<u>2008-09 Actual</u>	<u>2009-10 Budget</u>
<u>International Student Affairs</u>	<u>860519</u>					
Personal Service		\$ 101,137	\$ 107,202	\$ 111,106	\$ 120,429	\$ 117,900
Temporary Service		-	-	-	-	-
OTPS / Recharges		<u>11,194</u>	<u>11,103</u>	<u>10,267</u>	<u>11,326</u>	<u>11,400</u>
Total:		\$ 112,331	\$ 118,305	\$ 121,373	\$ 131,755	\$ 129,300
<u>EOP Administration</u>	<u>860525</u>					
Personal Service		\$ 285,564	\$ 295,387	\$ 309,519	\$ 359,118	\$ 327,100
Temporary Service		-	533	2,174	-	-
OTPS / Recharges		<u>26,102</u>	<u>27,869</u>	<u>24,632</u>	<u>23,115</u>	<u>28,500</u>
Total:		\$ 311,666	\$ 323,789	\$ 336,325	\$ 382,233	\$ 355,600

Buffalo State College  
State Purpose Expenditures  
Dean, University College

<u>Description</u>	<u>Account Number</u>	<u>2005-06 Actual</u>	<u>2006-07 Actual</u>	<u>2007-08 Actual</u>	<u>2008-09 Actual</u>	<u>2009-10 Budget</u>
<u>University College Summary</u>						
Personal Service		\$ 1,970,786	\$ 2,253,673	\$ 2,461,069	\$ 2,601,197	\$ 2,011,900
Temporary Service		524,674	494,349	484,723	552,780	400,000
OTPS / Recharges		1,113,040	1,259,072	1,438,511	1,419,162	209,500
Total		<u>\$ 3,608,500</u>	<u>\$ 4,007,094</u>	<u>\$ 4,384,303</u>	<u>\$ 4,573,139</u>	<u>\$ 2,621,400</u>
<u>Functional Area Summary</u>						
Instruction and Departmental Research	00	\$ 1,756,151	\$ 1,939,907	\$ 2,066,620	\$ 2,178,497	\$ 2,136,500
Student services	05	423,997	442,094	457,698	513,988	484,900
Educational Opportunity Program	69	1,428,352	1,625,093	1,859,985	1,880,654	-
Total		<u>\$ 3,608,500</u>	<u>\$ 4,007,094</u>	<u>\$ 4,384,303</u>	<u>\$ 4,573,139</u>	<u>\$ 2,621,400</u>

Buffalo State College  
State Purpose Expenditures  
Dean, Graduate School

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Dean, Grad. Studies. &amp; Res.</u>						
	550001					
Personal Service		\$ 105,070	\$ 104,531	\$ 27,946	\$ 33,082	\$ 32,800
Temporary Service		5,587	5,693	32,844	24,307	15,000
OTPS / Recharges		41,668	50,147	75,621	40,957	43,200
Total:		\$ 152,325	\$ 160,371	\$ 136,411	\$ 98,346	\$ 91,000
<u>Graduate Research Initiative</u>						
	980025					
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		56,175	52,558	37,631	46,878	-
Total:		\$ 56,175	\$ 52,558	\$ 37,631	\$ 46,878	\$ -

Buffalo State College  
State Purpose Expenditures  
Dean, Graduate School

<u>Description</u>	<u>Account Number</u>	<u>2005-06 Actual</u>	<u>2006-07 Actual</u>	<u>2007-08 Actual</u>	<u>2008-09 Actual</u>	<u>2009-10 Budget</u>
<u>Graduate School Summary</u>						
Personal Service		\$ 105,070	\$ 104,531	\$ 27,946	\$ 33,082	\$ 32,800
Temporary Service		5,587	5,693	32,844	24,307	15,000
OTPS / Recharges		97,843	102,705	113,252	87,835	43,200
Total		<u>\$ 208,500</u>	<u>\$ 212,929</u>	<u>\$ 174,042</u>	<u>\$ 145,224</u>	<u>\$ 91,000</u>

Functional Area Summary

Instruction and Departmental Research	00	<u>\$ 208,500</u>	<u>\$ 212,929</u>	<u>\$ 174,042</u>	<u>\$ 145,224</u>	<u>\$ 91,000</u>
Total		<u>\$ 208,500</u>	<u>\$ 212,929</u>	<u>\$ 174,042</u>	<u>\$ 145,224</u>	<u>\$ 91,000</u>

Buffalo State College  
State Purpose Expenditures  
Academic Affairs - Other

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Research &amp; Spon. Prgs.</u> 500002						
Personal Service		\$ 39,322	\$ 13,574	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		14	-	-	-	-
Total:		\$ 39,336	\$ 13,574	\$ -	\$ -	\$ -
<u>VP AA Control Acct.</u> 630004						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	(919)	-	-	-
OTPS / Recharges		16,108	13,041	7,837	6,982	-
Total:		\$ 16,108	\$ 12,122	\$ 7,837	\$ 6,982	\$ -
<u>Unassigned Instructional</u> 820095						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ 717,000
Temporary Service		-	-	-	-	-
OTPS / Recharges		-	-	-	18,900	-
Total:		\$ -	\$ -	\$ -	\$ 18,900	\$ 717,000
<u>RF GAAP Accounting</u> 840831						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		16,803	17,290	18,299	20,291	20,200
Total:		\$ 16,803	\$ 17,290	\$ 18,299	\$ 20,291	\$ 20,200
<u>Associate VP UG Studies</u> 860001						
Personal Service		\$ 4,695	\$ -	\$ -	\$ -	\$ -
Temporary Service		854	600	-	-	-
OTPS / Recharges		72	-	-	-	-
Total:		\$ 5,621	\$ 600	\$ -	\$ -	\$ -
<u>Faculty Diversity Program</u> 860016						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		-	-	-	6,200	-
Total:		\$ -	\$ -	\$ -	\$ 6,200	\$ -

Buffalo State College  
State Purpose Expenditures  
Academic Affairs - Other

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Faculty &amp; Staff Development</u> 860017						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	3,000	-	6,000
OTPS / Recharges		-	27,542	19,747	36,067	64,000
Total:		\$ -	\$ 27,542	\$ 22,747	\$ 36,067	\$ 70,000
<u>Academic Info. &amp; Assessment</u> 860075						
Personal Service		\$ 41,833	\$ 43,997	\$ 46,066	\$ 51,301	\$ 50,000
Temporary Service		-	-	-	-	-
OTPS / Recharges		8,850	7,755	9,952	13,176	15,600
Total:		\$ 50,683	\$ 51,752	\$ 56,018	\$ 64,477	\$ 65,600
<u>Mission Review</u> 860087						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		-	-	-	-	-
Total:		\$ -	\$ -	\$ -	\$ -	\$ -
<u>Course Redesign</u> 860107						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	2,294	-
OTPS / Recharges		-	-	-	32,706	-
Total:		\$ -	\$ -	\$ -	\$ 35,000	\$ -
<u>SCBA</u> 860114						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	6,000	-
OTPS / Recharges		-	-	-	-	-
Total:		\$ -	\$ -	\$ -	\$ 6,000	\$ -
<u>ST OP/COMM Coll Based Assesment</u> 860126						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	2,600	-	-
OTPS / Recharges		-	-	-	-	-
Total:		\$ -	\$ -	\$ 2,600	\$ -	\$ -

Buffalo State College  
State Purpose Expenditures  
Academic Affairs - Other

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Ctr. for Interdisciplinary Study</u> <u>860151</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		-	-	-	-	-
Total:		\$ -	\$ -	\$ -	\$ -	\$ -
<u>College &amp; Community Partner</u> <u>860345</u>						
Personal Service		\$ -	\$ -	\$ 23,141	\$ 28,721	\$ 28,000
Temporary Service		-	13,798	3,754	1,882	-
OTPS / Recharges		-	16,730	15,865	13,482	25,000
Total:		\$ -	\$ 30,528	\$ 42,760	\$ 44,085	\$ 53,000
<u>Continuing Education</u> <u>860352</u>						
Personal Service		\$ 152,043	\$ 229,010	\$ 162,408	\$ 131,315	\$ 244,000
Temporary Service		3,376	-	38	23,909	-
OTPS / Recharges		3,401	853	3,004	4,969	-
Total:		\$ 158,820	\$ 229,863	\$ 165,450	\$ 160,193	\$ 244,000
<u>Enrollment Support &amp; Ret.</u> <u>860502</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		-	-	-	-	-
Total:		\$ -	\$ -	\$ -	\$ -	\$ -
<u>VP, Academic Affairs</u> <u>860710</u>						
Personal Service		\$ 354,976	\$ 375,465	\$ 423,670	\$ 486,293	\$ 496,100
Temporary Service		8,696	800	(24,600)	5,135	24,000
OTPS / Recharges		10,432	59,968	53,170	93,728	154,600
Total:		\$ 374,104	\$ 436,233	\$ 452,240	\$ 585,156	\$ 674,700
<u>Strategic Planning</u> <u>860735</u>						
Personal Service		\$ 189,315	\$ 195,201	\$ 191,414	\$ 82,147	\$ 79,800
Temporary Service		-	-	2,267	22,533	-
OTPS / Recharges		11,739	11,588	8,918	6,636	11,200
Total:		\$ 201,054	\$ 206,789	\$ 202,599	\$ 111,316	\$ 91,000

Buffalo State College  
 State Purpose Expenditures  
 Academic Affairs - Other

<u>Description</u>	<u>Account Number</u>	<u>2005-06 Actual</u>	<u>2006-07 Actual</u>	<u>2007-08 Actual</u>	<u>2008-09 Actual</u>	<u>2009-10 Budget</u>
Great Lakes Res Consor Buf Col	880213					
Personal Service		\$ -	\$ -	\$ 4,357	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		-	-	365	-	-
Total:		\$ -	\$ -	\$ 4,722	\$ -	\$ -

Buffalo State College  
State Purpose Expenditures  
Academic Affairs - Other

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Academic Affairs - Other Summary</u>						
Personal Service		\$ 782,184	\$ 857,247	\$ 851,056	\$ 779,777	\$ 1,614,900
Temporary Service		12,926	14,279	(12,941)	61,753	30,000
OTPS / Recharges		67,419	154,767	137,157	253,137	290,600
Total		<u>\$ 862,529</u>	<u>\$ 1,026,293</u>	<u>\$ 975,272</u>	<u>\$ 1,094,667</u>	<u>\$ 1,935,500</u>

Functional Area Summary

Instruction and Departmental						
Research	00	\$ 111,748	\$ 105,590	\$ 86,602	\$ 132,626	\$ 852,600
Organized Activities	01	-	-	2,600	41,000	-
Organized Research	02	-	-	4,722	-	-
Public Service	03	158,820	260,391	208,210	204,278	297,000
General Administration	07	575,158	643,022	654,839	696,472	765,700
General Institutional Services	08	16,803	17,290	18,299	20,291	20,200
Total		<u>\$ 862,529</u>	<u>\$ 1,026,293</u>	<u>\$ 975,272</u>	<u>\$ 1,094,667</u>	<u>\$ 1,935,500</u>

Buffalo State College  
State Purpose Expenditures  
Information Services and Systems

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Oracle Software</u> <span style="float: right;">840822</span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		44,295	33,253	36,369	38,483	45,400
Total:		\$ 44,295	\$ 33,253	\$ 36,369	\$ 38,483	\$ 45,400
<u>U-Wide Support Center Buffalo</u> <span style="float: right;">840823</span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		45,210	56,300	56,300	56,300	56,300
Total:		\$ 45,210	\$ 56,300	\$ 56,300	\$ 56,300	\$ 56,300
<u>U-Wide ITEC, Academic</u> <span style="float: right;">840825</span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		18,608	19,569	19,642	-	-
Total:		\$ 18,608	\$ 19,569	\$ 19,642	\$ -	\$ -
<u>Syracuse Training Center</u> <span style="float: right;">840826</span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		1,516	6,594	6,654	6,681	6,800
Total:		\$ 1,516	\$ 6,594	\$ 6,654	\$ 6,681	\$ 6,800
<u>Mini/Micro Computer/ Buffalo State (SCAP)</u> <span style="float: right;">840830</span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		179,236	177,581	196,960	-	-
Total:		\$ 179,236	\$ 177,581	\$ 196,960	\$ -	\$ -

Buffalo State College  
State Purpose Expenditures  
Information Services and Systems

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>U-Wide SUNYNET</u>						
Personal Service	840832	\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		-	-	-	-	12,700
Total:		\$ -	\$ -	\$ -	\$ -	\$ 12,700
<u>SICAS/Sungard Consulting</u>						
Personal Service	840836	\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		-	-	-	-	-
Total:		\$ -	\$ -	\$ -	\$ -	\$ -
<u>Elsevier Contract Recharge</u>						
Personal Service	850480	\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		85,042	-	86,751	87,619	89,900
Total:		\$ 85,042	\$ -	\$ 86,751	\$ 87,619	\$ 89,900
<u>Faculty &amp; Staff Computers</u>						
Personal Service	860093	\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		-	-	49,908	48,860	48,900
Total:		\$ -	\$ -	\$ 49,908	\$ 48,860	\$ 48,900
<u>Acad. &amp; Scientific Equipment</u>						
Personal Service	860095	\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		-	-	138,748	136,503	136,800
Total:		\$ -	\$ -	\$ 138,748	\$ 136,503	\$ 136,800
<u>Academic Equipment Replacement</u>						
Personal Service	860096	\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		165,000	155,841	171,512	-	-
Total:		\$ 165,000	\$ 155,841	\$ 171,512	\$ -	\$ -

Buffalo State College  
State Purpose Expenditures  
Information Services and Systems

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Instructional Resources</u> <span style="float: right;">860131</span>						
Personal Service		\$ 575,748	\$ 620,517	\$ 616,403	\$ 693,554	\$ 699,400
Temporary Service		43,992	67,472	47,233	8,047	11,000
OTPS / Recharges		54,793	316,533	54,506	43,037	65,900
Total:		\$ 674,533	\$ 1,004,522	\$ 718,142	\$ 744,638	\$ 776,300
<u>Faculty &amp; Staff Tech. Dev. Ctr.</u> <span style="float: right;">860141</span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS / Recharges		7,078	7,270	6,422	6,958	-
Total:		\$ 7,078	\$ 7,270	\$ 6,422	\$ 6,958	\$ -
<u>Butler Library</u> <span style="float: right;">860405</span>						
Personal Service		\$ 1,722,087	\$ 1,690,619	\$ 1,955,119	\$ 2,089,038	\$ 2,096,900
Temporary Service		100,915	97,365	42,582	28,675	39,800
OTPS / Recharges		584,492	691,101	406,273	397,482	396,700
Total:		\$ 2,407,494	\$ 2,479,085	\$ 2,403,974	\$ 2,515,195	\$ 2,533,400
<u>Chief Information Technology</u> <span style="float: right;">860709</span>						
Personal Service		\$ 58,213	\$ 321,026	\$ 178,678	\$ 172,736	\$ 171,400
Temporary Service		-	-	-	7,842	12,900
OTPS / Recharges		9,859	28,957	25,320	23,471	24,400
Total:		\$ 68,072	\$ 349,983	\$ 203,998	\$ 204,049	\$ 208,700
<u>Computing &amp; Tech. Serv</u> <span style="float: right;">860835</span>						
Personal Service		\$ 2,739,488	\$ 3,104,577	\$ 3,244,343	\$ 3,637,446	\$ 3,669,600
Temporary Service		74,243	68,779	97,997	40,353	25,000
OTPS / Recharges		520,663	873,712	481,493	496,566	490,400
Total:		\$ 3,334,394	\$ 4,047,068	\$ 3,823,833	\$ 4,174,365	\$ 4,185,000
<u>ALIS/ITEC Services</u> <span style="float: right;">880840</span>						
Personal Service		\$ -	\$ -	\$ 586,942	\$ 487,088	\$ -
Temporary Service		-	-	697	4,496	-
OTPS / Recharges		-	-	(273,755)	-	-
Total:		\$ -	\$ -	\$ 313,884	\$ 491,584	\$ -

Buffalo State College  
 State Purpose Expenditures  
 Information Services and Systems

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
ETI-ELN Buffalo State	880840					
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	720	-	-
OTPS / Recharges		-	-	-	-	-
Total:		\$ -	\$ -	\$ 720	\$ -	\$ -

Buffalo State College  
State Purpose Expenditures  
Information Services and Systems

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Information Services and Systems'</u>						
<u>Summary</u>						
Personal Service		\$ 5,095,536	\$ 5,736,739	\$ 6,581,485	\$ 7,079,862	\$ 6,637,300
Temporary Service		219,150	233,616	189,229	89,413	88,700
OTPS / Recharges		1,715,792	2,366,711	1,463,103	1,341,960	1,374,200
Total		<u>\$ 7,030,478</u>	<u>\$ 8,337,066</u>	<u>\$ 8,233,817</u>	<u>\$ 8,511,235</u>	<u>\$ 8,100,200</u>

Functional Area Summary

<u>Instruction and Departmental</u>						
Research	00	\$ 165,000	\$ 155,841	\$ 360,168	\$ 185,363	\$ 185,700
Organized Activities	01	681,611	1,011,792	724,564	751,596	776,300
Libraries	04	2,492,536	2,479,085	2,490,725	2,602,814	2,623,300
General Administration	07	68,072	349,983	203,998	204,049	208,700
General Institutional Services	08	3,623,259	4,340,365	4,454,362	4,767,413	4,306,200
Total		<u>\$ 7,030,478</u>	<u>\$ 8,337,066</u>	<u>\$ 8,233,817</u>	<u>\$ 8,511,235</u>	<u>\$ 8,100,200</u>

Buffalo State College  
Income Fund Reimbursable Expenditures  
Academic Affairs

Description	Current Acct. No.	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Physics Outreach Program</u> 900016						
Contact: M. Demarco						
Revenue: Outreach Grant						
<u>Reimburse: Physics Research</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		-	-	-	643	-
Total:		\$ -	\$ -	\$ -	\$ 643	\$ -
<u>Academic Speakers</u> 900017						
Contact: A. McMillen						
Revenue: Third Party & State Accounts						
<u>Reimburse: Darwin Day Speaker</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		-	-	-	3,750	-
Total:		\$ -	\$ -	\$ -	\$ 3,750	\$ -
<u>Chemistry Lab Breakage Fee</u> 900018						
Contact: S. Goodman						
Revenue: Student Fee						
<u>Reimburse: Cost of Broken/Missing Lab Supplies</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		1,843	2,051	965	2,804	2,000
Total:		\$ 1,843	\$ 2,051	\$ 965	\$ 2,804	\$ 2,000
<u>Design Lab Fees</u> 900021						
Contact: C. Fusco						
Revenue: Student Fee						
<u>Reimburse: Cost of Supplies/Materials</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		-	-	-	16,409	16,743
Total:		\$ -	\$ -	\$ -	\$ 16,409	\$ 16,743

Buffalo State College  
Income Fund Reimbursable Expenditures  
Academic Affairs

Description	Current Acct. No.	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Fine Arts Lab Fees</u> <span style="float: right;">900022</span>						
Contact: C. Fusco						
Revenue: Student Fee						
<u>Reimburse: Cost of Supplies/Materials</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		-	-	-	23,153	23,278
Total:		\$ -	\$ -	\$ -	\$ 23,153	\$ 23,278
<u>Interior Design Lab Fees</u> <span style="float: right;">900023</span>						
Contact: C. Fusco						
Revenue: Student Fee						
<u>Reimburse: Cost of Supplies/Materials</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		-	-	-	1,029	1,407
Total:		\$ -	\$ -	\$ -	\$ 1,029	\$ 1,407
<u>Advanced Ceramics Lab Fee</u> <span style="float: right;">900024</span>						
Contact: R. Wood						
Revenue: Student Fee						
<u>Reimburse: Projects Retained by Students</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		-	-	-	-	-
Total:		\$ -	\$ -	\$ -	\$ -	\$ -
Continuing Education						
<u>Non - Credit Courses</u> <span style="float: right;">900052</span>						
Contact: M. Shaw-Burnett						
Revenue: Students Enrolled in non-credit courses						
<u>Reimburse: Instructor &amp; Dept. Admin. Courses</u>						
Personal Service		\$ 15,983	\$ 16,639	\$ 17,589	\$ 18,143	\$ 19,000
Temporary Service		2,657	5,730	11,123	7,110	5,000
OTPS		112,344	67,222	57,538	60,347	59,776
Total:		\$ 130,984	\$ 89,591	\$ 86,250	\$ 85,600	\$ 83,776

Buffalo State College  
Income Fund Reimbursable Expenditures  
Academic Affairs

Description	Current Acct. No.	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Musical Instruments</u> <span style="float: right;">900066</span>						
Contact: Bradley Fuster						
Revenue: Forfeited deposits on musical instr.						
<u>Reimburse: Minor Music-Related OTPS Items</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		-	283	-	-	-
Total:		\$ -	\$ 283	\$ -	\$ -	\$ -
 <u>Lake Ontario Monitoring</u> <span style="float: right;">900201</span>						
Contact: C. Penunto						
Revenue: MOU w Brockport						
<u>Reimburse: Research Costs</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	960	(960)	-
OTPS		-	-	-	-	-
Total:		\$ -	\$ -	\$ 960	\$ (960)	\$ -
 <u>NYSDOH West Nile Initiative</u> <span style="float: right;">900202</span>						
Contact: G. Wadsworth						
Revenue: NYSDOH						
<u>Reimburse: Lab &amp; Equipment Use</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		-	-	-	(3,887)	20,000
Total:		\$ -	\$ -	\$ -	\$ (3,887)	\$ 20,000
 <u>Woods Beals Endowed Chair</u> <span style="float: right;">900320</span>						
Contact: J. Thor						
Revenue: BSC Foundation						
<u>Reimburse: Salary Offset</u>						
Personal Service		\$ 49,121	\$ 50,984	\$ 54,264	\$ 23,246	\$ 23,250
Temporary Service		-	-	-	-	-
OTPS		-	-	-	-	-
Total:		\$ 49,121	\$ 50,984	\$ 54,264	\$ 23,246	\$ 23,250

Buffalo State College  
Income Fund Reimbursable Expenditures  
Academic Affairs

Description	Current Acct. No.	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Records &amp; Registration</u> <span style="float: right;">900505</span>						
Contact: M. Bausili						
Revenue: Student Fee						
<u>Reimburse: Replacement Diplomas Cost</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		3,047	6,055	6,645	253	4,500
Total:		\$ 3,047	\$ 6,055	\$ 6,645	\$ 253	\$ 4,500
<u>HESC Grant</u> <span style="float: right;">900530</span>						
Contact: K. McGowan						
Revenue: Grant from NYS Higher Edu.						
<u>Reimburse: Travel to HESC Conf.</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		5,981	3,168	-	-	-
Total:		\$ 5,981	\$ 3,168	\$ -	\$ -	\$ -
<u>Andrew Mellon Professor</u> <span style="float: right;">910005</span>						
Contact: J. Thor						
Revenue: BSC Foundation						
<u>Reimburse: Andrew W. Mellon Professor</u>						
Personal Service		\$ 73,441	\$ 74,389	\$ 76,663	\$ 81,195	\$ 81,200
Temporary Service		-	-	-	-	-
OTPS		-	-	-	-	-
Total:		\$ 73,441	\$ 74,389	\$ 76,663	\$ 81,195	\$ 81,200
<u>Mentoring Matters</u> <span style="float: right;">910006</span>						
Contact: S. Zuckerman-Aviles						
Revenue: BSC Foundation						
<u>Reimburse: Research</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	11,100	-	-
OTPS		-	-	-	-	-
Total:		\$ -	\$ -	\$ 11,100	\$ -	\$ -

Buffalo State College  
Income Fund Reimbursable Expenditures  
Academic Affairs

Description	Current Acct. No.	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>GLRC Field Station Projects</u> 910013						
Contact: A. Karatayev						
Revenue: Research Foundation Grants						
<u>Reimburse: Research Vessels Usage Cost</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		1,931	1,345	7,316	(7,219)	9,943
Total:		\$ 1,931	\$ 1,345	\$ 7,316	\$ (7,219)	\$ 9,943
<u>Research Grants</u> 910208						
Contact: K. Ferguson / D. Ponton						
Revenue: The Research Foundation of SUNY						
<u>Reimburse: Faculty Salary Cost</u>						
Personal Service		\$ 94,951	\$ 95,379	\$ 123,513	\$ 154,229	\$ 300,000
Temporary Service		185,831	214,774	294,412	264,850	275,000
OTPS		-	-	-	-	-
Total:		\$ 280,782	\$ 310,153	\$ 417,925	\$ 419,079	\$ 575,000
<u>Monitoring of E. Lake Erie</u> 910250						
Contact: G. Fraser						
Revenue: Grant w NYS Dept of Parks						
<u>Reimburse: Research Costs</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		1,246	-	-	-	-
Total:		\$ 1,246	\$ -	\$ -	\$ -	\$ -
University Fees & Fines /						
<u>Academic Transcripts</u> 910574						
Contact: M. Bausili						
Revenue: Students & Alumni						
<u>Reimburse: Official Transcript Production Cost</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		2,367	1,529	-	-	-
OTPS		21,611	12,640	38,276	3,769	72,000
Total:		\$ 23,978	\$ 14,169	\$ 38,276	\$ 3,769	\$ 72,000

Buffalo State College  
Income Fund Reimbursable Expenditures  
Academic Affairs

<u>Description</u>	<u>Current Acct. No.</u>	<u>2005-06 Actual</u>	<u>2006-07 Actual</u>	<u>2007-08 Actual</u>	<u>2008-09 Actual</u>	<u>2009-10 Budget</u>
<u>Graduate Application Fee</u>	<u>910753</u>					
Contact: P. Theobald						
Revenue: Students						
<u>Reimburse: Graduate Application Fee</u>						
Personal Service		\$ -	\$ -	\$ 242	\$ 35,901	\$ 41,200
Temporary Service		546	8,883	12,191	-	-
OTPS		12,407	12,990	18,092	27,815	37,500
Total:		\$ 12,953	\$ 21,873	\$ 30,525	\$ 63,716	\$ 78,700

Buffalo State College  
Income Fund Reimbursable Expenditures  
Academic Affairs

Description	Current Acct. No.	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Academic Affairs' Summary</u>						
Personal Service		\$ 233,496	\$ 237,391	\$ 272,271	\$ 312,714	\$ 464,650
Temporary Service		191,401	230,916	329,786	271,000	280,000
OTPS		160,410	105,754	128,832	128,866	247,147
Total		<u>\$ 585,307</u>	<u>\$ 574,061</u>	<u>\$ 730,889</u>	<u>\$ 712,580</u>	<u>\$ 991,797</u>

Functional Area Summary

Instruction and Departmental

Research	00	\$ 208,199	\$ 167,659	\$ 182,294	\$ 207,364	\$ 218,347
Organized Research	02	282,028	310,153	418,885	414,232	595,000
Public Service	03	49,121	50,984	54,264	23,246	23,250
Student Services	05	33,006	23,392	44,921	4,022	76,500
General Administration	07	12,953	21,873	30,525	63,716	78,700
Total		<u>\$ 585,307</u>	<u>\$ 574,061</u>	<u>\$ 730,889</u>	<u>\$ 712,580</u>	<u>\$ 991,797</u>

Buffalo State College  
Income Fund Reimbursable Expenditures  
Student Affairs

Description	Current Acct. No.	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Common Application</u> <span style="float: right;">900506</span>						
Contact: D. Reinhart						
Revenue: Student Application Fee						
<u>Reimburse: Processing Student Applications</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		-	-	-	-	-
Total:		\$ -	\$ -	\$ -	\$ -	\$ -
 <u>Career Development Services</u> <span style="float: right;">900542</span>						
Contact: S. Zuckerman-Aviles						
Revenue: Student / Alumni Fee						
<u>Reimburse: Processing Student Credential Folders</u>						
Personal Service		\$ 994	\$ -	\$ -	\$ -	\$ -
Temporary Service		1,039	3,829	5,610	5,175	7,000
OTPS		5,201	4,808	9,792	4,021	7,780
Total:		\$ 7,234	\$ 8,637	\$ 15,402	\$ 9,196	\$ 14,780
 <u>Student Health Services</u> <span style="float: right;">900560</span>						
Contact: T. Stephan - Hains						
Revenue: Student Fee						
<u>Reimburse: Costs Beyond Stud. Health Fee Coverage</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		13,798	14,299	22,778	15,492	17,000
Total:		\$ 13,798	\$ 14,299	\$ 22,778	\$ 15,492	\$ 17,000
 <u>Domestic Health Insurance</u> <span style="float: right;">900562</span>						
Contact: T. Stephan - Hains						
Revenue: Student Fee						
<u>Reimburse: Costs Beyond Stud. Health Fee Coverage</u>						
Personal Service		\$ -	\$ -	\$ 13,786	\$ 13,456	\$ 14,500
Temporary Service		-	-	2,197	3,008	6,800
OTPS		-	10,316	17,684	5	-
Total:		\$ -	\$ 10,316	\$ 33,667	\$ 16,469	\$ 21,300

Buffalo State College  
Income Fund Reimbursable Expenditures  
Student Affairs

Description	Current Acct. No.	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Health Insurance / Int'l Stud. 900563</u>						
Contact: T. Stephan - Hains						
Revenue: International Students Fee - Mandated						
<u>Reimburse: SUNY Mandated Health Insurance Cost</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		39,623	42,155	47,009	107,615	99,400
Total:		\$ 39,623	\$ 42,155	\$ 47,009	\$ 107,615	\$ 99,400
<u>Student Health Fee 900564</u>						
Contact: T. Stephan - Hains						
Revenue: Student Fee - Mandated						
<u>Reimburse: Health Services &amp; Supply For Students</u>						
Personal Service		\$ 354,420	\$ 835,087	\$ 1,010,686	\$ 1,328,726	\$ 1,357,128
Temporary Service		103,557	62,915	126,016	93,107	38,500
OTPS		830,601	123,553	267,582	167,602	325,775
Total:		\$ 1,288,578	\$ 1,021,555	\$ 1,404,284	\$ 1,589,435	\$ 1,721,403
<u>Special Events-Student Union 900670</u>						
Contact: S. Velez						
Revenue: Outside Agencies						
<u>Reimburse: After Hours Student Union Usage Costs</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		45	691	-	-	300
OTPS		638	(182)	(440)	1,030	800
Total:		\$ 683	\$ 509	\$ (440)	\$ 1,030	\$ 1,100
<u>Sports Complex 900715</u>						
Contact: J. Fowler						
Revenue: Outside Organizations						
<u>Reimburse: Sports Complex Usage Costs</u>						
Personal Service		\$ 105,971	\$ 145,798	\$ 55,015	\$ 54,942	\$ 56,388
Temporary Service		175,714	124,611	131,566	176,965	185,619
OTPS		57,955	53,485	106,319	127,808	103,550
Total:		\$ 339,640	\$ 323,894	\$ 292,900	\$ 359,715	\$ 345,557

Buffalo State College  
Income Fund Reimbursable Expenditures  
Student Affairs

Description	Current Acct. No.	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Corporate Sponsorship</u> <span style="float: right;">900716</span>						
Contact: T. Koller						
Revenue: Outside Organizations						
<u>Reimburse: Corporate Sponsorships</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		-	-	-	16,426	65,000
Total:		\$ -	\$ -	\$ -	\$ 16,426	\$ 65,000
<u>Intercollegiate Athletics</u> <span style="float: right;">901210</span>						
Contact: J. Boyes						
Revenue: Student Fee - Mandated						
<u>Reimburse: Intercollegiate Athletic Prog. Costs</u>						
Personal Service		\$ 283,907	\$ 585,816	\$ 612,548	\$ 645,584	\$ 572,316
Temporary Service		142,113	195,965	264,650	214,265	228,358
OTPS		1,247,670	1,075,364	1,048,171	873,150	1,018,500
Total:		\$ 1,673,690	\$ 1,857,145	\$ 1,925,369	\$ 1,732,999	\$ 1,819,174
<u>Readers Aid</u> <span style="float: right;">910525</span>						
Contact: M. Savino						
Revenue: NYS Education Department						
<u>Reimburse: Notetakers Cost For The Blind &amp; Deaf</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		455	1,649	3,780	3,220	6,000
Total:		\$ 455	\$ 1,649	\$ 3,780	\$ 3,220	\$ 6,000
<u>Critic Teacher Waiver</u> <span style="float: right;">901591</span>						
Contact: R. Rochon						
Revenue: SUNY Revenue Transfer						
<u>Reimburse: SUNY Funded</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		242,650	234,300	235,150	246,433	-
Total:		\$ 242,650	\$ 234,300	\$ 235,150	\$ 246,433	\$ -

Buffalo State College  
Income Fund Reimbursable Expenditures  
Student Affairs

Description	Current Acct. No.	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Student Affairs' Summary</u>						
Personal Service		\$ 745,292	\$ 1,566,701	\$ 1,692,035	\$ 2,042,708	\$ 2,000,332
Temporary Service		422,468	388,011	530,039	492,520	466,577
OTPS		2,438,591	1,559,747	1,757,825	1,562,802	1,643,805
Total		<u>\$ 3,606,351</u>	<u>\$ 3,514,459</u>	<u>\$ 3,979,899</u>	<u>\$ 4,098,030</u>	<u>\$ 4,110,714</u>

Functional Area Summary

Student Services	05	\$ 1,349,688	\$ 1,098,611	\$ 1,526,920	\$ 1,741,427	\$ 1,879,883
Maintenance and Operation	06	683	509	(440)	1,030	1,100
General Administration	07	339,640	323,894	292,900	376,141	410,557
Intercollegiate Athletics	12	1,673,690	1,857,145	1,925,369	1,732,999	1,819,174
Student Aid	15	242,650	234,300	235,150	246,433	-
Total		<u>\$ 3,606,351</u>	<u>\$ 3,514,459</u>	<u>\$ 3,979,899</u>	<u>\$ 4,098,030</u>	<u>\$ 4,110,714</u>

Buffalo State College  
Income Fund Reimbursable Expenditures  
Finance & Management

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Faculty Salary Reimbursement 900026</u>						
Contact: K. Ferguson						
Revenue: Outside Agencies						
<u>Reimburse: Faculty Salary</u>						
Personal Service		\$ 39,496	\$ -	\$ 2,191	\$ 20,896	\$ 200,000
Temporary Service		-	(200)	2,000	4,549	100,000
OTPS		-	-	1,076	44,071	64,000
Total:		\$ 39,496	\$ (200)	\$ 5,267	\$ 69,516	\$ 364,000
<u>NFTA Univ. Transit Pass Program 900520</u>						
Contact: J. Thor						
Revenue: Student Transportation Fee						
<u>Reimburse: NFTA Services</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		-	-	-	-	-
Total:		\$ -	\$ -	\$ -	\$ -	\$ -
<u>User Fees - Special Events 900610</u>						
Contact: T. Coates						
Revenue: Outside Organizations						
<u>Reimburse: Facility Usage</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		2,217	1,147	829	1,777	2,500
OTPS		2,248	(34)	373	60	5,000
Total:		\$ 4,465	\$ 1,113	\$ 1,202	\$ 1,837	\$ 7,500
<u>University Police - Event Fees 900652</u>						
Contact: P. Carey						
Revenue: User Fee						
<u>Reimburse: Fee for Use of Metal Detectors</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		352	8,322	625	322	1,500
Total:		\$ 352	\$ 8,322	\$ 625	\$ 322	\$ 1,500

Buffalo State College  
Income Fund Reimbursable Expenditures  
Finance & Management

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>University Police-Special Events</u> <span style="float: right;">900653</span>						
Contact: P. Carey						
Revenue: Non college organization events						
<u>Reimburse: Cost of Public Safety Overtime</u>						
Personal Service		\$ 1,771	\$ 8,180	\$ 8,887	\$ -	30,000
Temporary Service		-	-	-	6,959	-
OTPS		-	-	-	-	-
Total:		\$ 1,771	\$ 8,180	\$ 8,887	\$ 6,959	\$ 30,000
 <u>Space Rental</u> <span style="float: right;">900654</span>						
Contact: S. Kardonsky						
Revenue: Outside Organizations						
<u>Reimburse: Facility Usage</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		100,000	100,182	200,909	101,100	100,000
OTPS		-	(35,172)	18,760	-	100,000
Total:		\$ 100,000	\$ 65,010	\$ 219,669	\$ 101,100	\$ 200,000
 <u>Burchfield Penney Construction</u> <span style="float: right;">900655</span>						
Contact: S. Medinac						
Revenue: Construction Fund						
<u>Reimburse: Building</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		7,673	28,816	(7,673)	-	-
Total:		\$ 7,673	\$ 28,816	\$ (7,673)	\$ -	\$ -
 <u>Teaching Pavilion</u> <span style="float: right;">900656</span>						
Contact: S. Medinac						
Revenue: BSC Foundation						
<u>Reimburse: Building</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		29,020	-	29,880	-	-
Total:		\$ 29,020	\$ -	\$ 29,880	\$ -	\$ -

Buffalo State College  
Income Fund Reimbursable Expenditures  
Finance & Management

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Speech Lang. Hearing Clinic</u> <span style="float: right;">900657</span>						
Contact: S. Medinac						
Revenue: BSC Foundation						
<u>Reimburse: Building</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		-	-	-	60,935	30,000
Total:		\$ -	\$ -	\$ -	\$ 60,935	\$ 30,000
<u>Maintenance Support Service</u> <span style="float: right;">900660</span>						
Contact: T. Harding						
Revenue: F.S.A. and Others						
<u>Reimburse: Recovery of Maintenance Service Cost</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		-	(16,549)	14,689	-	50,000
Total:		\$ -	\$ (16,549)	\$ 14,689	\$ -	\$ 50,000
<u>Time Payment Plan Fee</u> <span style="float: right;">900750</span>						
Contact: S. Wright						
Revenue: Students						
<u>Reimburse: Tuition Time Payment Plan</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		7,825	6,612	-	-	7,500
OTPS		5,695	1,000	-	-	7,500
Total:		\$ 13,520	\$ 7,612	\$ -	\$ -	\$ 15,000
<u>Administrative Overhead</u> <span style="float: right;">900760</span>						
Contact: S. Kardonsky						
Revenue: IFR Expenditure						
<u>Reimburse: Campus Share of Admin. Overhead</u>						
Personal Service		\$ 156,697	\$ 8,306	\$ -	\$ -	\$ -
Temporary Service		130	-	-	-	-
OTPS		-	63,530	4,607	-	100,000
Total:		\$ 156,827	\$ 71,836	\$ 4,607	\$ -	\$ 100,000

Buffalo State College  
Income Fund Reimbursable Expenditures  
Finance & Management

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>UUP Reimbursement</u> <span style="float: right;">900765</span>						
Contact: K. Ferguson						
Revenue: UUP						
<u>Reimburse: Faculty/Staff Organizational Leave Cost</u>						
Personal Service		\$ 65,070	\$ 69,093	\$ 88,260	\$ 118,934	\$ 115,000
Temporary Service		6,200	-	-	-	-
OTPS		-	-	-	-	-
Total:		\$ 71,270	\$ 69,093	\$ 88,260	\$ 118,934	\$ 115,000
<u>Attorney General Interest</u> <span style="float: right;">900769</span>						
Contact: S. Wright						
Revenue: Students						
<u>Reimburse: Interest on Collected Atty. General Accts.</u>						
Personal Service		\$ 48,094	\$ 43,732	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		43,647	-	-	-	10,000
Total:		\$ 91,741	\$ 43,732	\$ -	\$ -	\$ 10,000
<u>Duplicating Support Service</u> <span style="float: right;">900815</span>						
Contact: K. Ferguson						
Revenue: Outside Organizations						
<u>Reimburse: Duplicating Service Cost</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		-	31,221	30,025	-	38,000
Total:		\$ -	\$ 31,221	\$ 30,025	\$ -	\$ 38,000
<u>Parking</u> <span style="float: right;">900817</span>						
Contact: S. Kardonsky						
Revenue: Students & Non-bargaining Unit employees						
<u>Reimburse: Maint. &amp; Safety Cost for Parking Lots</u>						
Personal Service		\$ 175,322	\$ 470,834	\$ 264,438	\$ 220,068	\$ 204,233
Temporary Service		-	-	-	48,301	-
OTPS		271,285	468	14,245	(5,302)	3,000
Total:		\$ 446,607	\$ 471,302	\$ 278,683	\$ 263,067	\$ 207,233

Buffalo State College  
Income Fund Reimbursable Expenditures  
Finance & Management

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Traffic Fines</u> <span style="float: right;">900819</span>						
Contact: J. Riter						
Revenue: Traffic Fines						
<u>Reimburse: Administration Cost</u>						
Personal Service		\$ 35,141	\$ 32,770	\$ -	\$ -	\$ -
Temporary Service		306,172	323,320	368,262	305,396	360,000
OTPS		(1,784)	64,386	5,267	-	40,400
Total:		\$ 339,529	\$ 420,476	\$ 373,529	\$ 305,396	\$ 400,400
<u>Postage Support Service</u> <span style="float: right;">900845</span>						
Contact: K. Ferguson						
Revenue: Outside Organizations						
<u>Reimburse: Postage Payments</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		-	7,500	6,790	-	5,832
Total:		\$ -	\$ 7,500	\$ 6,790	\$ -	\$ 5,832
<u>Storehouse Support Service</u> <span style="float: right;">900865</span>						
Contact: K. Ferguson						
Revenue: Outside Organizations						
<u>Reimburse: Payment for Storehouse Supplies</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		-	100	55	-	194
Total:		\$ -	\$ 100	\$ 55	\$ -	\$ 194
<u>Telephone Support Service</u> <span style="float: right;">900875</span>						
Contact: K. Ferguson						
Revenue: Outside Organizations						
<u>Reimburse: Telephone Cost</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		-	36,000	36,000	-	56,640
Total:		\$ -	\$ 36,000	\$ 36,000	\$ -	\$ 56,640

Buffalo State College  
Income Fund Reimbursable Expenditures  
Finance & Management

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Food Service Commissions</u> <span style="float: right;">901051</span>						
Contact: L. Krieger						
Revenue: Food Service Vendor						
<u>Reimburse: College Commission from Food Service</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		27,253	1,554	-	8,242	150,000
Total:		\$ 27,253	\$ 1,554	\$ -	\$ 8,242	\$ 150,000
<u>Reinvestments in Physical Plant</u> <span style="float: right;">901052</span>						
Contact: L. Krieger						
Revenue: Vendor						
<u>Reimburse: Contr. Pymts. From Food Service Vendors</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		-	-	-	-	50,000
Total:		\$ -	\$ -	\$ -	\$ -	\$ 50,000
<u>Bookstore Commissions</u> <span style="float: right;">901153</span>						
Contact: L. Krieger						
Revenue: Bookstore Vendor						
<u>Reimburse: College Commission from Bookstore</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		-	-	-	-	-
Total:		\$ -	\$ -	\$ -	\$ -	\$ -
<u>College Work Study-off Campus</u> <span style="float: right;">901510</span>						
Contact: S. Wright/ M. Woodruff						
Revenue: Outside Organizations						
<u>Reimburse: Work-Study Students Cost</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		12,253	6,334	8,051	17,892	20,000
OTPS		-	-	-	-	-
Total:		\$ 12,253	\$ 6,334	\$ 8,051	\$ 17,892	\$ 20,000

Buffalo State College  
Income Fund Reimbursable Expenditures  
Finance & Management

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Student Scholarships</u> <span style="float: right;">901581</span>						
Contact: K. Ferguson						
Revenue: IFR Accounts						
<u>Reimburse: Pay for Student Scholarships</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		10,279	17,161	2,563	8,700	5,000
Total:		\$ 10,279	\$ 17,161	\$ 2,563	\$ 8,700	\$ 5,000
<u>Campus M&amp;O - Utilities</u> <span style="float: right;">910620</span>						
Contact: J. Thor						
Revenue: IFR Expenditure						
<u>Reimburse: Campus Share of M&amp;O Overhead</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		-	540,000	540,000	-	540,000
Total:		\$ -	\$ 540,000	\$ 540,000	\$ -	\$ 540,000
<u>University Fees &amp; Fines</u> <span style="float: right;">910758</span>						
Contact: S. Kardonsky						
Revenue: Students						
<u>Reimburse: Late Pymt/ Registr., Bounce Check Fee</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		-	90,370	35,561	68,400	140,000
Total:		\$ -	\$ 90,370	\$ 35,561	\$ 68,400	\$ 140,000
<u>Duplicating</u> <span style="float: right;">910815</span>						
Contact: K. Ferguson						
Revenue: The Research Foundation of SUNY						
<u>Reimburse: Duplicating Service Cost</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		-	32,542	10,000	-	8,000
Total:		\$ -	\$ 32,542	\$ 10,000	\$ -	\$ 8,000

Buffalo State College  
Income Fund Reimbursable Expenditures  
Finance & Management

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Postage</u> <span style="float: right;">910845</span>						
Contact: K. Ferguson						
Revenue: The Research Foundation of SUNY						
<u>Reimburse: Recovery of Postage Cost</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		-	45,000	19,000	-	20,000
Total:		\$ -	\$ 45,000	\$ 19,000	\$ -	\$ 20,000
<u>Storehouse</u> <span style="float: right;">910865</span>						
Contact: K. Ferguson						
Revenue: The Research Foundation of SUNY						
<u>Reimburse: Recovery of Storehouse Supplies Cost</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		-	836	250	-	1,400
Total:		\$ -	\$ 836	\$ 250	\$ -	\$ 1,400
<u>Telephone</u> <span style="float: right;">910875</span>						
Contact: K. Ferguson						
Revenue: The Research Foundation of SUNY						
<u>Reimburse: Recovery of Telephone Cost</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		-	12,000	12,000	-	62,484
Total:		\$ -	\$ 12,000	\$ 12,000	\$ -	\$ 62,484

Buffalo State College  
Income Fund Reimbursable Expenditures  
Finance & Management

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Finance &amp; Management Summary</u>						
Personal Service		\$ 521,591	\$ 632,915	\$ 363,776	\$ 359,898	\$ 549,233
Temporary Service		434,797	437,395	580,051	485,974	590,000
OTPS		395,668	929,051	774,093	185,428	1,488,950
Total		<u>\$ 1,352,056</u>	<u>\$ 1,999,361</u>	<u>\$ 1,717,920</u>	<u>\$ 1,031,300</u>	<u>\$ 2,628,183</u>

Functional Area Summary

Instruction and Departmental Research	00	\$ 39,496	\$ (200)	\$ 5,267	\$ 69,516	\$ 364,000
Maintenance and Operation of Plant	06	143,281	634,892	807,279	171,153	859,000
General Administration	07	333,358	282,643	128,428	187,334	380,000
General Institutional Services	08	786,136	1,056,977	766,332	568,463	800,183
Food Service	10	27,253	1,554	-	8,242	200,000
Student Aid	15	22,532	23,495	10,614	26,592	25,000
Total		<u>\$ 1,352,056</u>	<u>\$ 1,999,361</u>	<u>\$ 1,717,920</u>	<u>\$ 1,031,300</u>	<u>\$ 2,628,183</u>

Buffalo State College  
Income Fund Reimbursable Expenditures  
Information Services and Systems

Description	Current Acct. No.	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Instructional Resources</u> <span style="float: right;">900189</span>						
Contact: M. Kenyon						
Revenue: Outside Agencies						
<u>Reimburse: Instructional Resource Costs</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		1,828	1,964	843	-	-
OTPS		4,168	4,299	295	3,168	7,321
Total:		\$ 5,996	\$ 6,263	\$ 1,138	\$ 3,168	\$ 7,321
 <u>Library Material Replacement</u> <span style="float: right;">900406</span>						
Contact: M. Glogowski						
Revenue: Fee charged to library users						
<u>Reimburse: Cost of Lost/Damage Material</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		3,750	2,927	2,967	4,010	5,000
Total:		\$ 3,750	\$ 2,927	\$ 2,967	\$ 4,010	\$ 5,000
 <u>Library Access</u> <span style="float: right;">900416</span>						
Contact: M. Glogowski						
Revenue: Misc. Library User Fee						
<u>Reimburse: Photocopying</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		131	577	175	110	375
Total:		\$ 131	\$ 577	\$ 175	\$ 110	\$ 375
 <u>Print Tech</u> <span style="float: right;">900417</span>						
Contact: M. Glogowski						
Revenue: Deposit Money Digital Printing						
<u>Reimburse: Maint. &amp; Supply Cost of Digital Printers</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		28,799	39,556	52,933	43,427	20,000
Total:		\$ 28,799	\$ 39,556	\$ 52,933	\$ 43,427	\$ 20,000

Buffalo State College  
Income Fund Reimbursable Expenditures  
Information Services and Systems

Description	Current Acct. No.	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Educational Technology Fee</u> <span style="float: right;">900820</span>						
Contact: V. Innus						
Revenue: Student Fee - Mandated						
<u>Reimburse: Cost of Enhancement of Technology</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	95,813	139,141	200,000
OTPS		1,566,014	2,602,958	3,089,343	2,306,396	2,812,352
Total:		\$ 1,566,014	\$ 2,602,958	\$ 3,185,156	\$ 2,445,537	\$ 3,012,352
<u>Computer Service</u> <span style="float: right;">900835</span>						
Contact: J. Basinski						
Revenue: Outside Organizations						
<u>Reimburse: Computer Service Center</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	1,112	-
OTPS		1,000	1,000	1,000	1,000	1,000
Total:		\$ 1,000	\$ 1,000	\$ 1,000	\$ 2,112	\$ 1,000
<u>SUNY ITEC</u> <span style="float: right;">900836</span>						
Contact: R. Brown/B. Boquard						
Revenue: Outside Organization Membership Dues						
<u>Reimburse: SUNY Info. Technology Exchange Ctr.</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		6,004	-	-	-	-
OTPS		1,079,089	1,463,762	1,898,027	1,084,254	4,296,576
Total:		\$ 1,085,093	\$ 1,463,762	\$ 1,898,027	\$ 1,084,254	\$ 4,296,576
<u>ID Card Replacement</u> <span style="float: right;">900863</span>						
Contact: M. Glogowski						
Revenue: Faculty, Staff, Students						
<u>Reimburse: Replacement ID</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		4,833	11,697	4,724	20,061	28,000
Total:		\$ 4,833	\$ 11,697	\$ 4,724	\$ 20,061	\$ 28,000

Buffalo State College  
Income Fund Reimbursable Expenditures  
Information Services and Systems

Description	Current Acct. No.	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Instructional Resources</u> <span style="float: right;">910190</span>						
Contact: M. Kenyon						
Revenue: The Research Foundation of SUNY						
<u>Reimburse: Instructional Resource Costs</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		1,921	6,157	2,694	2,394	12,312
Total:		\$ 1,921	\$ 6,157	\$ 2,694	\$ 2,394	\$ 12,312
<u>University &amp; Fines/Library</u> <span style="float: right;">910449</span>						
Contact: M. Glogowski						
Revenue: Library users						
<u>Reimburse: Fees &amp; Fines From Overdue Materials</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		17,526	20,299	16,186	20,439	33,000
OTPS		-	-	-	-	-
Total:		\$ 17,526	\$ 20,299	\$ 16,186	\$ 20,439	\$ 33,000
<u>Computer Services</u> <span style="float: right;">910835</span>						
Contact: J. Basinski						
Revenue: The Research Foundation of SUNY						
<u>Reimburse: Computing Services Cost</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		-	-	-	-	5,000
Total:		\$ -	\$ -	\$ -	\$ -	\$ 5,000
<u>SUNY ITEC - Research Fdn.</u> <span style="float: right;">910836</span>						
Contact: R. Brown/B. Boquard						
Revenue: The Research Foundation of SUNY						
<u>Reimburse: SUNY Info. Technology Exchange Ctr.</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		-	68,999	56,802	937,707	669,428
Total:		\$ -	\$ 68,999	\$ 56,802	\$ 937,707	\$ 669,428

Buffalo State College  
Income Fund Reimbursable Expenditures  
Information Services and Systems

<u>Description</u>	<u>Current</u> <u>Acct. No.</u>	<u>2005-06</u> <u>Actual</u>	<u>2006-07</u> <u>Actual</u>	<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Budget</u>
<u>Information Services and Systems'</u>						
<u>Summary</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		25,358	22,263	112,842	160,692	233,000
OTPS		2,689,705	4,201,932	5,108,960	4,402,527	7,857,364
Total		<u>\$ 2,715,063</u>	<u>\$ 4,224,195</u>	<u>\$ 5,221,802</u>	<u>\$ 4,563,219</u>	<u>\$ 8,090,364</u>

Functional Area Summary

Organized Activities	01	\$ 7,917	\$ 12,420	\$ 3,832	\$ 5,562	\$ 19,633
Libraries	04	50,206	63,359	72,261	67,986	58,375
General Institutional Services	08	2,656,940	4,148,416	5,145,709	4,489,671	8,012,356
Total		<u>\$ 2,715,063</u>	<u>\$ 4,224,195</u>	<u>\$ 5,221,802</u>	<u>\$ 4,563,219</u>	<u>\$ 8,090,364</u>

Buffalo State College  
State University Tuition Reimbursable Expenditures  
Academic Affairs

Description	Current Acct. No.	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>SUTRA - Summer Session</u> <span style="float: right;">960001</span>						
Contact: D. Ponton						
Revenue: Tuition-Summer Session						
<u>Reimburse: Institutional Support &amp; Library Acq. Cost</u>						
Personal Service		\$ 369,079	\$ 379,482	\$ 560,781	\$ 708,953	\$ 700,000
Temporary Service		1,248,459	1,210,353	1,457,192	1,071,497	700,000
OTPS		429,270	528,935	424,824	93,854	205,500
Total:		\$ 2,046,808	\$ 2,118,770	\$ 2,442,797	\$ 1,874,304	\$ 1,605,500
<u>OAP - Tuition Exchange</u> <span style="float: right;">960002</span>						
Contact: L. Ann Grace						
Revenue: Student Tuition						
<u>Reimburse: BSC Stud. Enroll. Cost to SUNY Colleges</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		39,314	55,585	71,521	39,077	80,648
Total:		\$ 39,314	\$ 55,585	\$ 71,521	\$ 39,077	\$ 80,648
<u>OAP - Paris Paymaster</u> <span style="float: right;">960003</span>						
Contact: L. Ann Grace						
Revenue: Student Tuition						
<u>Reimburse: Overseas Prog. Cost; No O/H Assessed</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		219,126	258,055	242,516	281,414	359,210
Total:		\$ 219,126	\$ 258,055	\$ 242,516	\$ 281,414	\$ 359,210
<u>OAP - Administration Account</u> <span style="float: right;">960003</span>						
Contact: L. Ann Grace						
Revenue: Student Tuition						
<u>Reimburse: Admin. Cost of Study Abroad Program</u>						
Personal Service		\$ 5,063	\$ 33,847	\$ 6,405	\$ 29,292	\$ 36,000
Temporary Service		25,184	5,000	-	5,000	5,000
OTPS		6,533	350	1,750	1,108	7,000
Total:		\$ 36,780	\$ 39,197	\$ 8,155	\$ 35,400	\$ 48,000

Buffalo State College  
 State University Tuition Reimbursable Expenditures  
 Academic Affairs

<u>Description</u>	<u>Current Acct. No.</u>	<u>2005-06 Actual</u>	<u>2006-07 Actual</u>	<u>2007-08 Actual</u>	<u>2008-09 Actual</u>	<u>2009-10 Budget</u>
<u>SUTRA - Summer Session</u>	<u>960401</u>					
Contact: D. Ponton						
Revenue: Tuition-Summer Session						
<u>Reimburse: Institutional Support &amp; Library Acq. Cost</u>						
Personal Service		\$ 118,333	\$ 126,642	\$ 117,101	\$ 77,936	\$ 80,000
Temporary Service		-	-	-	106	-
OTPS		<u>324,900</u>	<u>324,900</u>	<u>324,900</u>	<u>-</u>	<u>330,000</u>
Total:		\$ 443,233	\$ 451,542	\$ 442,001	\$ 78,042	\$ 410,000

Buffalo State College  
 State University Tuition Reimbursable Expenditures  
 Academic Affairs

<u>Description</u>	Current Acct. No.	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Academic Affairs' Summary</u>						
Personal Service		\$ 492,475	\$ 539,971	\$ 684,287	\$ 816,181	\$ 816,000
Temporary Service		1,273,643	1,215,353	1,457,192	1,076,603	705,000
OTPS		<u>1,019,143</u>	<u>1,167,825</u>	<u>1,065,511</u>	<u>415,453</u>	<u>982,358</u>
Total		<u>\$ 2,785,261</u>	<u>\$ 2,923,149</u>	<u>\$ 3,206,990</u>	<u>\$ 2,308,237</u>	<u>\$ 2,503,358</u>
<u>Functional Area Summary</u>						
Instruction and Departmental Research	00	\$ 2,342,028	\$ 2,471,607	\$ 2,764,989	\$ 2,230,195	\$ 2,093,358
Libraries	04	<u>443,233</u>	<u>451,542</u>	<u>442,001</u>	<u>78,042</u>	<u>410,000</u>
Total		<u>\$ 2,785,261</u>	<u>\$ 2,923,149</u>	<u>\$ 3,206,990</u>	<u>\$ 2,308,237</u>	<u>\$ 2,503,358</u>

Buffalo State College  
Dormitory Income Fund Reimbursable Expenditures  
Student Affairs

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>RH - Custodial Services</u> <span style="float: right;">870903</span>						
Personal Service		\$ 680,260	\$ 775,686	\$ 864,333	\$ 817,371	\$ 906,100
Temporary Service		53,677	43,332	42,601	134,653	58,100
OTPS		99,686	99,895	143,335	105,297	124,600
Total:		\$ 833,623	\$ 918,913	\$ 1,050,269	\$ 1,057,321	\$ 1,088,800
<u>RH - Special Functions/Maint.</u> <span style="float: right;">870907</span>						
Personal Service		\$ 271,245	\$ 257,984	\$ 223,015	\$ 280,956	\$ 452,500
Temporary Service		80,093	20,064	45,557	92,837	82,300
OTPS		149,824	135,941	138,488	136,055	165,100
Total:		\$ 501,162	\$ 413,989	\$ 407,060	\$ 509,848	\$ 699,900
<u>RH - Graduate Assts.</u> <span style="float: right;">870914</span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		25,729	27,342	36,568	36,828	53,600
OTPS		12,815	7,201	17,814	14,823	32,200
Total:		\$ 38,544	\$ 34,543	\$ 54,382	\$ 51,651	\$ 85,800
<u>RH - Residence Life Office</u> <span style="float: right;">870937</span>						
Personal Service		\$ 598,967	\$ 623,012	\$ 669,313	\$ 736,263	\$ 833,300
Temporary Service		183,952	236,437	257,380	344,759	363,200
OTPS		318,434	771,103	1,294,488	1,229,525	323,200
Total:		\$ 1,101,353	\$ 1,630,552	\$ 2,221,181	\$ 2,310,547	\$ 1,519,700
<u>RH - Programming</u> <span style="float: right;">870942</span>						
Personal Service		\$ 264	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	225	-
OTPS		121,639	122,211	132,481	142,201	229,600
Total:		\$ 121,903	\$ 122,211	\$ 132,481	\$ 142,426	\$ 229,600
<u>RH - Conferences</u> <span style="float: right;">870951</span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		15,232	6,140	14,673	4,104	24,000
OTPS		9,982	3,816	9,870	8,198	10,000
Total:		\$ 25,214	\$ 9,956	\$ 24,543	\$ 12,302	\$ 34,000

Buffalo State College  
Dormitory Income Fund Reimbursable Expenditures  
Student Affairs

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>Damage Fines</u> <span style="float: right;">870955</span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		8,682	11,307	1,800	794	12,000
Total:		\$ 8,682	\$ 11,307	\$ 1,800	\$ 794	\$ 12,000
<u>RH - Cable TV</u> <span style="float: right;">870958</span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		67,242	70,089	70,479	152,419	940,100
Total:		\$ 67,242	\$ 70,089	\$ 70,479	\$ 152,419	\$ 940,100
<u>"Out of State" Scholarships</u> <span style="float: right;">871581</span>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		312,268	265,936	203,634	148,140	201,200
Total:		\$ 312,268	\$ 265,936	\$ 203,634	\$ 148,140	\$ 201,200

Buffalo State College  
Dormitory Income Fund Reimbursable Expenditures  
Student Affairs

<u>Description</u>	<u>Account Number</u>	<u>2005-06 Actual</u>	<u>2006-07 Actual</u>	<u>2007-08 Actual</u>	<u>2008-09 Actual</u>	<u>2009-10 Budget</u>
<u>Student Affairs' Summary</u>						
Personal Service		\$ 1,550,736	\$ 1,656,682	\$ 1,756,661	\$ 1,834,590	\$ 2,191,900
Temporary Service		358,683	333,315	396,779	613,406	581,200
OTPS		<u>1,100,572</u>	<u>1,487,499</u>	<u>2,012,389</u>	<u>1,937,452</u>	<u>2,038,000</u>
Total		<u>\$ 3,009,991</u>	<u>\$ 3,477,496</u>	<u>\$ 4,165,829</u>	<u>\$ 4,385,448</u>	<u>\$ 4,811,100</u>
<u>Functional Area Summary</u>						
Residence Halls	09	\$ 2,697,723	\$ 3,211,560	\$ 3,962,195	\$ 4,237,308	\$ 4,609,900
Student Aid	15	<u>312,268</u>	<u>265,936</u>	<u>203,634</u>	<u>148,140</u>	<u>201,200</u>
Total		<u>3,009,991</u>	<u>3,477,496</u>	<u>4,165,829</u>	<u>4,385,448</u>	<u>4,811,100</u>

Buffalo State College  
Dormitory Income Fund Reimbursable Expenditures  
Finance and Management

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>RH - Bldg-Struct. Maint. 870915</u>						
Personal Service		\$ 259,310	\$ 248,834	\$ 262,838	\$ 198,499	\$ 240,900
Temporary Service		-	-	-	56,075	-
OTPS		96,783	96,952	84,800	69,904	111,100
Total:		\$ 356,093	\$ 345,786	\$ 347,638	\$ 324,478	\$ 352,000
<u>RH - Equip.-Bldg.-Systems 870920</u>						
Personal Service		\$ 159,089	\$ 190,890	\$ 184,157	\$ 151,353	\$ 218,200
Temporary Service		-	-	-	23,767	-
OTPS		89,954	89,430	82,446	101,351	91,600
Total:		\$ 249,043	\$ 280,320	\$ 266,603	\$ 276,471	\$ 309,800
<u>RH - Grounds Maintenance 870925</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		12,287	12,300	7,444	19,753	12,700
Total:		\$ 12,287	\$ 12,300	\$ 7,444	\$ 19,753	\$ 12,700
<u>RH - Security &amp; Safety 870956</u>						
Personal Service		\$ 262,600	\$ 408,909	\$ 238,505	\$ 210,465	\$ 254,700
Temporary Service		-	-	-	25,028	-
OTPS		1,000	-	(528)	(1,182)	1,100
Total:		\$ 263,600	\$ 408,909	\$ 237,977	\$ 234,311	\$ 255,800
<u>RH - Utilities Electricity 870970</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		165,700	114,159	207,100	219,600	228,400
Total:		\$ 165,700	\$ 114,159	\$ 207,100	\$ 219,600	\$ 228,400
<u>RH- Utilities ISO Group Elect. 870971</u>						
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		320,596	313,088	336,864	279,021	356,000
Total:		\$ 320,596	\$ 313,088	\$ 336,864	\$ 279,021	\$ 356,000

Buffalo State College  
Dormitory Income Fund Reimbursable Expenditures  
Finance and Management

Description	Account Number	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Budget
<u>RH - Utilities Natural Gas</u>						
	870974					
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		<u>315,200</u>	<u>471,900</u>	<u>471,900</u>	<u>500,300</u>	<u>520,300</u>
Total:		\$ 315,200	\$ 471,900	\$ 471,900	\$ 500,300	\$ 520,300
<u>RH - Utilities Water</u>						
	870980					
Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Service		-	-	-	-	-
OTPS		<u>48,500</u>	<u>36,682</u>	<u>60,600</u>	<u>64,300</u>	<u>66,900</u>
Total:		\$ 48,500	\$ 36,682	\$ 60,600	\$ 64,300	\$ 66,900

Buffalo State College  
Dormitory Income Fund Reimbursable Expenditures  
Finance and Management

<u>Description</u>	<u>Account Number</u>	<u>2005-06 Actual</u>	<u>2006-07 Actual</u>	<u>2007-08 Actual</u>	<u>2008-09 Actual</u>	<u>2009-10 Budget</u>
<u>Finance &amp; Management Summary</u>						
Personal Service		\$ 680,999	\$ 848,633	\$ 685,500	\$ 560,317	\$ 713,800
Temporary Service		-	-	-	104,870	-
OTPS		<u>1,050,020</u>	<u>1,134,511</u>	<u>1,250,626</u>	<u>1,253,047</u>	<u>1,388,100</u>
Total		<u>\$ 1,731,019</u>	<u>\$ 1,983,144</u>	<u>\$ 1,936,126</u>	<u>\$ 1,918,234</u>	<u>\$ 2,101,900</u>

Functional Area Summary

Residence Halls	09	<u>\$ 1,731,019</u>	<u>\$ 1,983,144</u>	<u>\$ 1,936,126</u>	<u>\$ 1,918,234</u>	<u>\$ 2,101,900</u>
Total		<u>\$ 1,731,019</u>	<u>\$ 1,983,144</u>	<u>\$ 1,936,126</u>	<u>\$ 1,918,234</u>	<u>\$ 2,101,900</u>