

07/30/10

SUNY PLANNING AND BUDGETING SYSTEM
2009-10 PROPOSED FINANCIAL PLAN (PAGE 1 OF 3)

BFP450I
14:35

FORESTRY	PRE-POSTED		CAMPUS INPUT	
	--- CURRENT STATUS ---	---	--- PROPOSED PLAN ---	---
TOTAL	ALLOCATION	FTE	ALLOCATION	FTE
	38044.2	345.60	36786.5	351.50
PERSONAL SERVICE REG SAVINGS	23496.2	345.60	23915.3	351.50
TEMPORARY SERVICE	1722.0		1791.0	
UTILITIES	3115.0		3129.9	
OTPS (EXCLUDING UTIL)	9711.0		7950.3	
MINIMUM OTPS AS PCT OF TOTAL ALLOC	12.0			
TARGETED ALLOCATION (FINANCIAL PLAN BASE)			36786.5	

PF6/2-PG2 PF7/3-PG3 PF10/M-FP MENU PF11/S-SYS MENU PF12/E-END SESSION

NEXT ACTION: -

07/30/10

SUNY PLANNING AND BUDGETING SYSTEM
2009-10 PROPOSED FINANCIAL PLAN (PAGE 3 OF 3)

BFP452I
14:35

FORESTRY

PRE-POSTED

CAMPUS INPUT

--- CURRENT STATUS ---

--- PROPOSED PLAN ---

ALLOCATION FTE

ALLOCATION FTE

UNASSIGNED:

373.8

373.8

ALSO RECEIVES

41.0

41.0

GEOGRAPHIC (NRSNG TTLS)

ALL LOCATION PAY

OVERTIME AND HOLIDAY

240.5

240.5

INCONV & INTERM INCONV

3.1

3.1

SHIFT DIFF / PRE-SHIFT

29.0

29.0

STAND-BY / RECALL

VAC PAYOFF & LAG

26.6

26.6

MC VACATION BUY-BACK

LOST TIME

1.7-

1.7-

EMPLOYEE MAINT DEDUCT

35.3

35.3

OTHER

NEXT ACTION: -

PF5/1-PG1 PF6/2-PG2 PF10/M-FP MENU PF11/S-SYS MENU PF12/E-END SESSION