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	
TOTAL	ALLOCATION 38044.2	FTE - 345.60	ALLOCATION 36786.5	FTE 351.50
PERSONAL SERVICE REG SAVINGS	23496.2	345.60	23915.3	351.50
TEMPORARY SERVICE UTILITIES	1722.0 3115.0		1791.0	
OTPS (EXCLUDING UTIL)	9711.0		3129.9 7950.3	
MINIMUM OTPS AS PCT OF TOTAL ALLOC 1	2.0			
TARGETED ALLOCATION (F	INANCIAL PLAN BA	SE)	36786.5	

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

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2009-10 PROPO	ANNING AND BUDGETING SY DSED FINANCIAL PLAN (PA PRE-POSTED/CURRENT ALLOCATION FTE 23496.2 345.60	GE 2 OF 3) CAMPUS/PRC ALLOCATION	BFP451I 14:35 POSED FTE 351.50
PERSONAL SERVICE REGULAR FILLED PAYROLL ESTIMATED CONDITION FISCAL YEAR ADJUSTMENT FILLED POSIT TO BE ELIM RETIREMENT	23496.2 345.60 22594.8 351.50 146.9 24.9		351.50
LAYOFF OTHER			
AVAIL FUNDING FOR VACANT	378.1- 5.90) –	
ADJ FOR POSIT TEMP FILLED PLANNED SAL CHNGS OF FILLED UNPAID RAISES	687.9 687.9	871.8 687.9 183.9	
OTHER	46.0	50.0	
CHAIR STIPEND	373.8	373.8	
UNASSIGNED	3,41		-ACTION: _
PF5/1:PG1 PF7/3:PG3 PF10/M	1:PF MENU PF11/S:SYS M	ENU PF12/E:END	
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07/30/10 SUN	Y PLANNING AND B	UDGETING SYSTEM		BFP452I
	PROPOSED FINANCIA		OF 3)	14:35
FORESTRY	PRE-POS'		CAMPUS INP	UT
	CURRENT S'	TATUS	PROPOSED P	LAN
	ALLOCATION	FTE	ALLOCATION	FTE
UNASSIGNED:	373.8		373.8	
OM 100 FORED.				
ALSO RECEIVES	41.0		41.0	
GEOGRAPHIC (NRSNG TTLS)			
ALL LOCATION PAY	<i>'</i>			
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				
OTHER	35.3		35.3	
OTHER.				
			NEXT	ACTION:
PF5/1-PG1 PF6/2-PG2	PF10/M-FP MENU	PF11/S-SYS MEN	U PF12/E-END S	ESSION
110/1101				

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