10/15/07

College of Science - Supplies, Services, & Equipment Allocations - 2007-08

	BIOLOGY	CHEMISTRY	COMP. SCI	GEOLOGY	MATH	METEOR	NUC SCI	PHYSICS	COLLEGE	Line Total
OE Allocation:										**$ 545,902**
Equipment Allocation:										**$ 200,000**
BASE ALLOCATION	$8,001	$8,001	$8,001	$8,001	$8,001	$8,001	$1,500	$8,001	$8,001	$65,508
SUPPLIES/SERVICES	$96,302	$85,296	$11,006	$15,133	$15,133	$6,879	$0	$45,400	$82,187	$357,337
TRAVEL	$6,312	$3,783	$6,573	$2,276	$7,903	$1,162	$0	$3,712	$7,643	$39,363
TELEPHONE	$9,017	$5,404	$9,390	$3,251	$11,290	$1,659	$0	$5,303	$10,918	$56,233
POSTAGE	$3,162	$2,335	$1,936	$1,081	$10,613	$645	$0	$2,415	$5,459	$27,645
ALLOCATION SUB TOTALS	$ 122,794	$ 104,819	$ 36,905	$ 29,742	$ 52,940	$ 18,345	$ 1,500	$ 64,831	$ 114,208	$546,085
EQUIPMENT ALLOCATION										$0
TOTAL ALLOCATION	**$122,794**	**$104,819**	**$36,905**	**$29,742**	**$52,940**	**$18,345**	**$1,500**	**$64,831**	**$114,208**	**$546,085**
ROLL FORWARD COST PROGRAMS										
BLANKET ACCOUNTS (1)	($1,647)	($3,735)	($100)	($428)	($100)	($237)	$0	($720)	($756)	($6,967)
COLLEGE COPYING (2)	($5,515)	($11,164)	($1,534)	($1,110)	($2,954)	($131)	($100)	($100)	($1,500)	($22,608)
FIXED COST PROGRAMS										$0
COLLEGE SERVICES (3)	($13,897)	($16,126)	($1,700)	($1,223)	($3,372)	($890)	($480)	($1,892)	($8,072)	($39,580)
SCI. ED. RESOURCE CNTR.	($1,300)	($650)	$0	($300)	$0	$0	$0	($500)	($3,000)	($2,750)
LICENSE FEES (4)	($5,000)	($3,500)	($200)	($200)	($200)	($200)	$0	($200)	($2,000)	($9,500)
CHEMICAL PURCHASES (5)	($2,607)	($4,535)	$0	($540)	$0	$0	$0	$0	$0	($7,682)
ANIMAL CARE FACILITY (6)	($12,500)	$0	$0	$0	$0	$0	$0	$0	($1,000)	($12,500)
TOTAL CoS CHARGEBACKS	($42,466)	($39,710)	($3,534)	($3,801)	($6,626)	($1,458)	($580)	($3,412)	($16,328)	($117,915)
FUNDS AVAILABLE FY 2007-08	**$80,329**	**$65,109**	**$33,371**	**$25,941**	**$46,314**	**$16,888**	**$920**	**$61,419**	**$97,880**	**$428,170**
OTHER FUNDS FY 2007-08										
TEMPORARY HELP					$10,500					
WORK STUDY ALLOCATION (7)									$30,655	$30,655
ALLOCATION FY 06-07	$122,794	$104,819	$36,905	$29,742	$52,940	$18,345	$1,500	$64,831	$114,208	$546,084
ALLOCATION FY 05-06	$122,794	$104,819	$36,905	$29,742	$52,940	$18,345	$1,500	$64,831	$114,208	$564,084

(1) Blanket account includes: gas cylinder use, refrigeration, electronic, woodworking and hardware supplies.
Unused 2006-07 dollars have been rolled forward.

(2) Charges for services provided by CoS Copy Center. Unused 2006-07 dollars have been rolled forward.

(3) Charges for services provide by College Networking/Computer, Electronic and Central Shops for projects and repairs;
charges for Telecommunications, Lockshop and Facilities installations.

(4) Pro rata cost share for state license fees, site license fees for College computer network software. Fees are fixed costs from FY 2006-07

(5) Pro rata cost share for chemical purchases (based on withdrawal histories from Chemical Stores records from years 1996-2007), and estimated purchase needs for FY 2007-08.

(6) Pro rata cost share for animal purchases and animal care facility operations costs (including disposal fees).

(7) Work Study funds will be dispersed as needed. Submit requests to dhurth@jupiter.sjsu.edu or call 45201.