

**Budget and Planning Subcommittees  
Meeting Agenda  
July 31, 2018  
3:00-4:30pm – Room 610 HH**

1. Approval of minutes for April 24, May 8 and May 16, 2018 (attached)
2. Budget Update

**Joint Meeting: SPS-FPS  
Minutes  
July 31, 2018**

**Present:** Yi Li (*SPS Chair*), Steven Titan (*FPS Chair*), Ned Benton, Jim Cauthen, Kinya Chandler, Lynette Cook-Francis, Angela Crossman, Mark Flower, Jay Gates, Maki Haberfeld, Karen Kaplowitz, Elza Kochueva, Erez Lenchner, Alena Ryjov, Doug Salane, Chinua Thomas, Robert Till, and Alison Orlando (*Recorder*)

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1. **Approval of Minutes from April 24, May 8, and May 16, 2018.** The minutes were approved as proposed.
2. **Budget Update.** Mark F. began by briefly going over a document labeled “FY 2019 Proposed Budget,” which provides an overview of our budget. He also gave out two handouts labeled “OTPS Allocations” and “FY 2018 OTPS Allocations” to address questions there have been about OTPS and the incentives. He explained that the incentives are included in this year’s budget, however, we have not currently received all our OTPS from CUNY. Steve T. noted that we were able to fund the incentives last year from non-tax levy funds. Steve T. then gave a presentation on closing the FY 2019 Budget Gap. He explained that we have a projected deficit of \$10.2 million for FY 2019 and then went over additional details on the FY 2019 budget. He said that for FY 2019 our gross revenue above the CUNY Target is projected to be only \$180,764. This is in-part due to our student population, and that we are not benefiting from the tuition increase. He also explained that our personnel expenditures have gone up for both faculty and administrative staff, however, there has been a decrease in ECP expenditures. Steve T. then spoke about the current proposal to help close the gap. Actions he mentioned include: faculty hiring freeze on the failed searches, administrative hiring freeze, OTPS reduction, enrollment projection revision to a return rate of 96%, and support from non-tax levy funds. However, even with all of these actions, the total deficit will still remain at \$7.2 million. Ned B. spoke about a faculty proposal that includes an exercise on cutting the deficit. He explained that this exercise will get us to the level of spending where we need to be and allow us to think about what needs to be done to get there. He gave out a hand out labeled “Base Expenditure Budget Exercise” and explained the exercise in more detail to the committee. Ned B. requested for this exercise to be done for informational purposes. Mark F. said that he would do this. Steve T. added that he is not committing to this budget process but we will work on the exercise. Steve T. resumed his presentation and spoke about options to consider to balance the budget. Some of the options to increase revenue that he spoke about included setting enrollment targets for out of state and international students, attracting international student cohorts, and developing programs focused on Friday, weekend and evening programs. Jay G. asked what population are we looking to fill the Friday, weekend and evening programs as he has problems filling these class times previously. Yi L. said that he is looking into all options. Steve T. went on to speak about other options to increase revenue such as forming cohort programs for graduate level programs with businesses, and continuing to expand the winter/summer course offerings. There was then a discussion about tapping into the private sector revenue stream with cohort graduate programs. Steve T. also talked about utilizing non tax levy funds to offset tax levy expenses and possible ways we could adjust spending in Aux Corp to maximize the use of this technique. Jim C. mentioned that the Aux Corp funding that the departments are allocated each year goes a very long way. Steve T. spoke about ways we can decrease our expenses such as reducing PS expenses. This was followed by a discussion on scheduling. Another option Steve T. spoke about is reducing OTPS expenses. Mark F. then spoke about

exploring different budgeting methodologies such as zero based budgeting and responsibility center management (RCM); he then spoke about RCM in more detail. Both Yi L. and Lynette C. spoke about their experiences with RCM. Kim C. spoke about issues that you can encounter when implementing a new budgeting system in a deficit. Jim C. said that he liked some of the ideas within RCM and that we implement some of them as a middle ground. Mark F. said that he would like to work together with the Provost and Chairs to see how we can make decisions more transparent.

# FY 2019 Proposed Budget

**Assistant Vice President Mark Flower  
Office of Finance and Business Services**

**7/24/2018**



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**John Jay College**

**FY 2019 Financial Plan Projection**

	<b>4/5/18 Revised FY18 Projection</b>	<b>FY2019</b>
<b>BUDGET ALLOCATION AND REVENUE</b>		7/24/2018
<b>CUNY Revenue Target</b>	<b>\$88,236,000</b>	<b>\$92,234,000</b>
Avg Enrollment ((Fall + Spring)/2)	<b>11,487</b>	<b>11,637</b>
Base Allocation: (page 13)		
Base Allocation:	\$94,980,600	\$100,846,000
Addl Resources for Collective Bargaining	\$3,117,200	\$0
Lump Sum Allocations	\$2,180,618	\$2,154,000
<b>Initial Tax-Levy Allocation (See Allocation Letter)</b>	<b>\$100,278,418</b>	<b>\$103,000,000</b>
Additional Allocations	\$3,105,427	\$3,068,474
NYC Budget Initiatives	\$4,878,431	\$5,623,598
Current Year Gross Tuition Revenue above CUNY Target	\$2,505,763	<b>\$180,764</b>
<b>TOTAL BASE BUDGET ALLOCATION</b>	<b>\$110,768,039</b>	<b>\$111,872,836</b>

<b>TOTAL BUDGET ALLOCATION</b>	<b>\$110,768,039</b>	<b>\$111,872,836</b>
<b>Personnel Services (PS) :</b>	<b>\$83,551,072</b>	<b>\$90,757,833</b>
Faculty	\$40,071,058	\$42,875,272
Administrative Staff	\$38,820,506	\$41,010,441
ECP	\$4,659,508	\$4,375,121
2% Labor Reserve		\$2,497,000
Retro & Ratification Bonus		
<b>Adjuncts:</b>	<b>\$16,159,318</b>	<b>\$16,381,190</b>
Teaching Adjuncts / CLTs	\$15,906,680	\$16,381,190
CETs	\$252,638	
<b>Temp Services:</b>	<b>\$5,657,884</b>	<b>\$5,695,134</b>
College Assistants	\$4,989,987	\$4,938,821
Non-Teaching Adjuncts	\$667,897	\$756,313
<b>TOTAL PS</b>	<b>\$105,368,273</b>	<b>\$112,834,156</b>
<b>TOTAL OTPS (See note below)</b>	<b>\$6,731,061</b>	<b>\$9,510,573</b>
<b>TOTAL FINANCIAL PLAN EXPENDITURES</b>	<b>\$112,099,334</b>	<b>\$122,344,729</b>
<b>Operational YEAR END BALANCE</b>	<b>(\$1,331,295)</b>	<b>(\$10,471,893)</b>

Prior Year end Balance	\$1,606,000	\$274,705
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<b>Total Year end Balance</b>	<b>\$274,705</b>	<b>(\$10,197,188)</b>
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**OTPS Note:** FY18 was reduced from original plan to close budget gap.

FY19 Plan restores funding or original FY18 planned levels and adds UWI expenses not included in FY18 plan.

# CUNY Allocation and Revenue Target Comparison

City University of New York  
FY2019 Initial Budget Allocation  
Senior Colleges  
Budget Summary (\$000)

	FY2018 Base Budget	FY2018 Budget Reallocation	Additional Resources for Collective Bargaining	Other Base Budget Adjustments	FY2018 Base Budget (Adjusted)	Strategic Investments	Fall 2018 Tuition Increase	Efficiency Reallocations	2018-2019 Base Budget	Total Lump Sums <sup>1</sup>	Initial Tax-Levy Allocation	Projected Allocations Outside Operating Budget	Total Projected Tax-Levy Operating Budget	2% Labor Reserve
Baruch College	133,269	(1,333)	1,845	7	133,789	380	2,962	(620)	136,510	1,641	138,152	77,359	215,511	(2,682)
Brooklyn College	122,293	(1,223)	3,565	4,982	129,616	530	2,264	(514)	131,896	2,218	134,114	73,884	207,998	(2,893)
City College	150,800	(1,508)	6,265	1,692	157,249	615	2,087	(720)	159,231	1,949	161,180	96,169	257,350	(3,305)
Hunter College	166,110	(1,661)	3,908	1,945	170,301	480	3,303	(751)	173,333	1,778	175,111	93,617	268,728	(4,458)
John Jay College	95,940	(959)	3,117	1,025	99,123	240	1,917	(434)	100,846	2,154	102,999	65,167	168,166	(2,497)
Lehman College	89,180	(892)	2,886	4,586	95,760	350	1,534	(459)	97,185	2,416	99,601	55,015	154,616	(2,114)
Medgar Evers College	48,706	(487)	2,449	1,094	51,761	255	708	(194)	52,530	2,010	54,539	32,143	86,683	(1,233)
NYC College of Technology	90,033	(900)	2,591	44	91,767	1,622	1,820	(342)	94,867	3,472	98,339	50,404	148,743	(2,921)
Queens College	125,240	(1,252)	2,952	1,147	128,087	640	2,499	(576)	130,650	2,324	132,974	77,080	210,054	(3,121)
College of Staten Island	92,852	(929)	2,982	(985)	93,920	325	1,698	(369)	95,554	2,932	98,485	52,583	151,069	(2,481)
York College	51,968	(520)	1,884	79	53,411	290	886	(212)	54,376	2,468	56,844	32,575	89,418	(1,400)
Graduate Center	119,135	(1,191)	6,523	4,539	129,006	1,105	41	(489)	129,663	394	130,057	57,104	187,160	(2,339)
CUNY School of Law	17,293	(173)	848	(21)	17,947	20	109	(99)	17,977	50	18,027	13,897	31,924	(235)
School of Journalism	7,337	(73)	471	13	7,748	-	40	(29)	7,759	-	7,759	6,369	14,128	(170)
School of Professional Studies	16,434	(131)	368	(3,251)	13,420	-	217	(117)	13,520	371	13,891	6,663	20,554	(514)
School of Public Health	11,104	(112)	726	(1,109)	10,609	-	96	(29)	10,675	483	11,158	8,020	19,178	(144)
School of Labor and Urban Studies	-	(33)	248	3,400	3,615	1,500	-	-	5,115	-	5,115	3,805	8,920	-
<b>College Total</b>	<b>1,337,694</b>	<b>(13,378)</b>	<b>43,628</b>	<b>19,185</b>	<b>1,387,129</b>	<b>8,352</b>	<b>22,180</b>	<b>(5,975)</b>	<b>1,411,685</b>	<b>26,660</b>	<b>1,438,346</b>	<b>801,855</b>	<b>2,240,200</b>	<b>(32,505)</b>

<sup>1</sup> Preliminary and equal to initial FY2018 amounts. Will be updated to FY2019 actuals on a later date



**City University of New York**  
**FY2019 Initial Budget Allocation**  
 John Jay College  
**Budget Summary (\$000)**

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<b>FY2018 Base Budget</b>	<b>95,940</b>
FY2018 Budget Reallocation	(959)
Additional Resources for Collective Bargaining	3,117
Other Base Budget Adjustments	1,025
<b>FY2018 Base Budget (Adjusted)</b>	<b>99,123</b>
Strategic Investments	240
Fall 2018 Tuition Increase	1,917
Efficiency Reallocations	(434)
<b>2018-2019 Base Budget</b>	<b>100,846</b>
<b>Total Lump Sums<sup>1</sup></b>	<b>2,154</b>
<b>Initial Tax-Levy Allocation</b>	<b>102,999</b>
Building Rentals	5,597
Energy	7,299
Fringes	49,996
Student Financial Aid	2,274
<b>Total Projected Allocations Outside Operating Budget</b>	<b>65,167</b>
<b>Total Projected Tax-Levy Operating Budget</b>	<b>168,166</b>
<b>2% Labor Reserve</b>	<b>(2,497)</b>

<sup>1</sup> Preliminary and equal to initial FY2018 amounts. Will be updated to FY2019 actuals on a later date

**2018-2019 Initial Tax-Levy Allocation Details (\$000)**

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Other Base Budget Adjustments

PSC Reassigned Time Base Budget Adjustment	12
PSC Sabbaticals Base Budget Adjustment Reversal	(767)
PSC Sabbaticals Base Budget Adjustment Revised	779
Revenue Target Realignment to Collections	1,000
Total	<u>1,025</u>

Lump Sum Allocations

Child Care	187
College Now	262
Program Collective Bargaining	129 *
SEEK	1,478
Services for the Disabled	78
Workforce Development Initiative	20
Total	<u>2,154</u>

\*Program Collective Bargaining Detail

SEEK CB	129
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FY2018 Allocations		FY2019 Allocations		Change
<b>FY 2017 Base Budget</b>	<b>\$ 88,153.1</b>	<b>FY2018 Base Budget</b>	<b>\$ 95,940.0</b>	
Fall 2015 Tuition Increase Labor Reserve	\$ 2,906.5	FY2018 Budget Reallocation	\$ (959.0)	
Fall 2017 Tuition Increase	\$ 2,712.7	Additional Resources for Collective Bargaining	\$ 3,117.0	
<u>Other Base Budget Adjustments</u>	<u>\$ 2,167.8</u>	<u>Other Base Budget Adjustments</u>	<u>\$ 1,025.0</u>	
Total 2016-2017 Adjustments	\$ 7,787.0	Total 2017-2018 Adjustments	\$ 3,183.0	
		Strategic Investments	\$ 240.0	
		Fall 2018 Tuition Increase	\$ 1,917.0	
		<u>Efficiency Reallocations</u>	<u>\$ (434.0)</u>	
		Total 2018-2019 Adjustments	\$ 1,723.0	
<b>2017-2018 Base Budget</b>	<b>\$ 95,940.1</b>	<b>2018-2019 Base Budget</b>	<b>\$ 100,846.0</b>	<b>\$ 4,905.9</b>
FY2018 Budget Reallocation	\$ (959.4)			
Total Lump Sums	\$ 2,153.6	Total Lump Sums	\$ 2,154.0	
Additional Resources for Collective Bargaining	\$ 3,117.2			
Initial Tax Levy Allocation	\$ 100,251.5	Initial Tax Levy Allocation	\$ 102,999.0	
		2% Labor Reserve	\$ (2,497.0)	
<b>Net Allocation</b>	<b>\$ 100,251.5</b>	<b>Net Allocation</b>	<b>\$ 100,502.0</b>	<b>\$ 250.5</b>
<b>FY2018 Revenue Target</b>		<b>FY2019 Target</b>		
<b>FY2017 Revenue Target</b>	<b>\$ 85,844.0</b>	FY 2018 Revenue Target (85844+2713)	\$ 88,557.0	
		Add Back FY18 Collection Rate Adjustment	\$ 208.0	
		<b>Adjusted FY 2018 Revenue Target</b>	<b>\$ 88,765.0</b>	
Fall 17 Tuition Increase	\$ 2,713.0	Fall 18 Tuition Increase	\$ 2,719.0	
Collection Rate Adjustment	\$ 208.0	Collection Rate Adjustment	\$ 46.0	
		Realignment to actual Collections (Will be added to b	\$ 1,000.0	
		Retention Rate Adjustment	\$ 24.0	
CUNY FY2018 Revenue Target	\$ 88,765.0	CUNY FY2019 Revenue Target	\$ 92,554.0	
Less MHC Waiver	\$ (321.0)	Less MHC Waiver	\$ (321.0)	
<b>Adjusted Revenue Target</b>	<b>\$ 88,444.0</b>	<b>Adjusted Revenue Target</b>	<b>\$ 92,233.0</b>	<b>\$ 3,789.0</b>

# Additional Allocations & NYC Budget Initiatives

# Current Year Gross Tuition Revenue above CUNY Target

<b>ESTIMATE FY19</b>		Revenue Target =				\$ 92,233,000.00	
2018-2019	FTE	FTE WORTH BILLED	% COLLECT		PROJECTED REVENUE	Revenue Over Target	
Fall 2018		12036	3732.33	\$44,922,265	96.72%	96.72%	\$43,448,814
Spring 2019	0.933616	11237	3700.41	\$41,581,551	94.43%	95.70%	\$39,265,459
Winter 2019				\$1,756,677	91.62%	96.97%	\$1,722,132
Summer 2018							\$3,104,696
Summer 2019							\$2,372,663
Prior Year							\$2,500,000
Improved collection							
Improved retention Retain an							
Univ collection							
CUNY Revenue Increase per Lulus Trias							
Total							\$92,413,764
Annual FTE	11636.5						\$180,764
		7432.74					
Estimate Revenue Over/Under Target							<b>\$180,764</b>

**10/6/17 Revised Plan to Reflect New Budget Assumptions and MHC Tuition waiver and revised Summer Tuition and 9/15/17 Enrollment**

<b>ESTIMATE FY20</b>		Revenue Target =				\$ 93,640,962.00	
2019-2020	FTE	FTE WORTH BILLED	% COLLECT		PROJECTED REVENUE	Revenue Over Target	
Fall 2019		11902	3870.51	\$46,066,846	96.72%	96.72%	\$44,555,853
Spring 2020	0.933036	11105	3913.38	\$43,458,070	94.43%		\$41,037,455
Winter 2020				\$1,795,324	91.62%		\$1,644,876
Summer 2019							\$3,207,626
Summer 2020							\$2,451,325
Prior Year							\$2,000,000
Improved collection							
Improved retention Retain an							
Univ collection							\$20,000
CUNY Revenue Increase per Lulus Trias							\$0
Total							\$94,917,135
Annual FTE	11503.5						\$1,276,173
		7783.89					
Estimate Revenue Over/Under Target							<b>\$1,276,173</b>

## Enrollment Projection for Fall 2018-Spring 2019 (June 21, 2018)

	Fall 2017	Spring 2018	Fall 2018	Spring 2019
<b><u>Continuing Students</u><sup>1</sup></b>	N	N	N	N
Regular Degree Undergraduates	7,280	9,323	7,727	9,648
SEEK/CD Undergraduates	694	895	710	891
Nondegree Undergraduates	11	21	23	18
Degree Graduate Students	1,085	1,411	1,178	1,450
Nondegree Graduate Students	53	42	27	43
<b>Total Continuing Students</b>	<b>9,191</b>	<b>11,692</b>	<b>9,666</b>	<b>12,051</b>
<b><u>New Students</u><sup>2</sup></b>				
Regular First-time Freshmen	1,603	87	<u>1,660</u>	50
SEEK/CD First-time Freshmen	241	1	<u>240</u>	0
Regular Undergraduate Re-admits	687	483	620	450
SEEK/CD Undergraduate Re-admits	27	13	27	20
Regular Transfers	1,829	1,134	<u>1,860</u>	<u>1,050</u>
SEEK/CD Transfers	63	41	40	22
New Nondegree Undergraduates	479	630	450	450
New Graduate Students	600	336	<u>650</u>	<u>336</u>
Graduate Re-admits	87	85	80	67
New Nondegree Graduate Students	92	23	69	49
Unclassified Undergraduate	2	12		
Unclassified Graduate	1	4		
<b>Total New Students</b>	<b>5,711</b>	<b>2,849</b>	<b>5,696</b>	<b>2,494</b>
<b><u>Total Enrollment - Headcount</u></b>				
Regular Degree Undergraduates	11,401	11,039	11,867	11,198
SEEK/CD Degree Undergraduates	1,025	950	1,017	933
Nondegree Undergraduates	490	651	473	468
Degree Graduate Students	1,773	1,836	1,908	1,853
Nondegree Graduate Students	145	65	96	92
<b>Total Undergraduates</b>	<b>12,916</b>	<b>12,640</b>	<b>13,358</b>	<b>12,600</b>
<b>Total Graduate Students</b>	<b>1,918</b>	<b>1,901</b>	<b>2,004</b>	<b>1,945</b>
<b>Total College - Headcount</b>	<b>14,834</b>	<b>14,541</b>	<b>15,362</b>	<b>14,545</b>
<b><u>Total Enrollment - FTEs</u><sup>3</sup></b>				
<b>Total Undergraduates</b>	<b>10,528</b>	<b>10,161</b>	<b>10,816</b>	<b>10,080</b>
<b>Total Graduate Students</b>	<b>1,161</b>	<b>1,136</b>	<b>1,220</b>	<b>1,157</b>
<b>Total College - FTEs</b>	<b>11,689</b>	<b>11,297</b>	<b>12,035</b>	<b>11,237</b>

\*Fall 2017 data are as per IRDB on April 25, 2018.

\*\*Spring 2018 enrollment data are as per IRDB on June 15, 2018.

# Department Level Budget Details



Expenses by Expense Type

Earn Code/OTPS Program Code (Multiple Items)

Row Labels	Sum of FY18 Budget	Sum of FY18 Actuals Thru 6/14/18	Sum of FY19 Budget	FY18 to FY19 \$ Change	% Change
1 -PS	\$82,459,667	\$75,591,370	\$88,260,833	\$12,669,463	16.8%
2 - Teach Adj / CET	\$15,786,930	\$15,899,882	\$16,381,190	\$481,308	3.0%
3-Temp Services	\$5,699,471	\$4,876,977	\$5,695,134	\$818,156	16.8%
6 - OTPS	\$8,088,330	\$6,600,686	\$9,510,573	\$2,909,886	44.1%
7- Other			\$2,497,000	\$2,497,000	
<b>Grand Total</b>	<b>\$112,034,399</b>	<b>\$102,968,916</b>	<b>\$122,344,729</b>	<b>\$19,375,813</b>	<b>18.8%</b>

## Expenses by Major Area

Earn Code/OTPS Program Code	(Multiple Items)		
Row Labels	Sum of FY18 Budget	Sum of FY18 Actuals Thru 6/14/18	Sum of FY19 Budget
<b>Academic Affairs</b>	<b>\$73,732,696</b>	<b>\$67,537,705</b>	<b>\$79,650,274</b>
1 -PS	\$51,707,149	\$47,287,233	\$56,605,931
2 - Teach Adj / CET	\$15,413,672	\$15,706,064	\$16,299,570
3-Temp Services	\$2,949,509	\$2,633,214	\$3,067,288
6 - OTPS	\$3,662,366	\$1,911,194	\$3,677,485
<b>Student Affairs</b>	<b>\$5,579,777</b>	<b>\$4,927,641</b>	<b>\$5,529,590</b>
1 -PS	\$4,412,520	\$4,109,949	\$4,454,061
2 - Teach Adj / CET	\$251,712	\$114,373	\$93
3-Temp Services	\$547,767	\$261,011	\$587,833
6 - OTPS	\$367,778	\$442,309	\$487,602
<b>Finance &amp; Administration</b>	<b>\$21,895,161</b>	<b>\$21,112,168</b>	<b>\$23,316,974</b>
1 -PS	\$17,193,485	\$16,102,052	\$17,771,979
2 - Teach Adj / CET	\$23,644	\$0	
3-Temp Services	\$1,620,374	\$1,476,334	\$1,310,838
6 - OTPS	\$3,057,658	\$3,533,781	\$4,234,158
<b>Enrollment Management</b>	<b>\$6,070,885</b>	<b>\$5,230,274</b>	<b>\$6,520,200</b>
1 -PS	\$5,003,778	\$4,247,924	\$5,210,917
2 - Teach Adj / CET	\$74,975	\$79,445	\$81,527
3-Temp Services	\$402,195	\$362,214	\$557,818
6 - OTPS	\$589,938	\$540,692	\$669,938
<b>Office of the President</b>	<b>\$1,196,161</b>	<b>\$1,294,766</b>	<b>\$668,590</b>
1 -PS	\$947,726	\$1,233,206	\$530,678
2 - Teach Adj / CET	\$5,000		
3-Temp Services	\$58,837	\$35,131	\$53,314
6 - OTPS	\$184,598	\$26,429	\$84,598
<b>Legal Counsel</b>	<b>\$438,302</b>	<b>\$288,427</b>	<b>\$470,189</b>
1 -PS	\$432,318	\$270,756	\$466,019
3-Temp Services	\$1,814	\$11,871	\$0
6 - OTPS	\$4,170	\$5,801	\$4,170
<b>Development</b>	<b>\$1,371,477</b>	<b>\$1,115,702</b>	<b>\$1,307,109</b>
1 -PS	\$1,330,665	\$1,089,234	\$1,189,879
2 - Teach Adj / CET	\$10,000		
3-Temp Services	\$20,453	\$24,333	\$30,071
6 - OTPS	\$10,359	\$2,135	\$87,159
<b>College Wide</b>			<b>\$2,497,000</b>
7- Other			\$2,497,000
<b>Public Affairs</b>	<b>\$1,749,939</b>	<b>\$1,462,232</b>	<b>\$2,384,804</b>
1 -PS	\$1,432,026	\$1,251,016	\$2,031,369
2 - Teach Adj / CET	\$7,928	\$0	
3-Temp Services	\$98,522	\$72,870	\$87,971
6 - OTPS	\$211,463	\$138,346	\$265,463
<b>Grand Total</b>	<b>\$112,034,399</b>	<b>\$102,968,916</b>	<b>\$122,344,729</b>

# Appendix

## Department Level Expenditure Plan

Department Level Budget Detail

CF DEPT	Dept Name	Budget Category	Earn Code/OTPS Program Code	FY18 Budget	FY18 Actuals Thru 6/14/18	FY19 Budget	Area Pres/VP
10015	Anthropology	1 -PS	01 - REG PAY	\$1,227,160	\$1,218,739	\$1,237,822	Academic Affairs
10015	Anthropology	1 -PS	02 - DEPT CHAIR SUMMER SALARY	\$54,173		\$26,986	Academic Affairs
10015	Anthropology	1 -PS	03 - RF SUMMER SALARY	\$55,248			Academic Affairs
10015	Anthropology	2 - Teach Adj / CET	01 - REG PAY	\$514,954	\$624,560	\$645,478	Academic Affairs
10015	Anthropology	3-Temp Services	01 - REG PAY		\$9,384	10,290	Academic Affairs
10015	Anthropology	6 - OTPS	REG OTPS	\$6,252	\$2,904	\$7,403	Academic Affairs
<b>10015 Total</b>				\$1,857,787	\$1,855,586	\$1,927,978	
10022	Art & Music	1 -PS	01 - REG PAY	\$870,821	\$1,180,233	\$896,139	Academic Affairs
10022	Art & Music	1 -PS	02 - DEPT CHAIR SUMMER SALARY	\$11,860		\$5,908	Academic Affairs
10022	Art & Music	1 -PS	05 - HEALTH BUYOUT	\$7,277			Academic Affairs
10022	Art & Music	2 - Teach Adj / CET	01 - REG PAY	\$696,075	\$726,883	\$741,762	Academic Affairs
10022	Art & Music	2 - Teach Adj / CET	04 - OVERTIME				Academic Affairs
10022	Art & Music	3-Temp Services	01 - REG PAY	\$26,966	\$22,919	\$27,836	Academic Affairs
10022	Art & Music	6 - OTPS	REG OTPS	\$9,411	\$9,117	\$8,272	Academic Affairs
<b>10022 Total</b>				\$1,622,410	\$1,939,152	\$1,679,917	
10060	Communications & Theater Arts	1 -PS	01 - REG PAY	\$868,350	\$945,464	\$860,692	Academic Affairs
10060	Communications & Theater Arts	1 -PS	02 - DEPT CHAIR SUMMER SALARY	\$6,751		\$3,363	Academic Affairs
10060	Communications & Theater Arts	2 - Teach Adj / CET	01 - REG PAY	\$229,877	\$299,942	\$306,588	Academic Affairs
10060	Communications & Theater Arts	6 - OTPS	REG OTPS	\$12,971	\$12,863	\$12,971	Academic Affairs
<b>10060 Total</b>				\$1,117,949	\$1,258,269	\$1,183,614	
10080	Dispute Resolution	6 - OTPS	REG OTPS	\$0	\$0	\$0	Academic Affairs
<b>10080 Total</b>				\$0	\$0	\$0	
10088	Economics	1 -PS	01 - REG PAY	\$761,382	\$677,751	\$817,400	Academic Affairs
10088	Economics	2 - Teach Adj / CET	01 - REG PAY	\$166,493	\$317,912	\$325,261	Academic Affairs
10088	Economics	3-Temp Services	01 - REG PAY	\$3,043	\$0	\$0	Academic Affairs
10088	Economics	6 - OTPS	REG OTPS	\$0	\$0	\$500	Academic Affairs
<b>10088 Total</b>				\$930,918	\$995,662	\$1,143,161	
10102	English	1 -PS	01 - REG PAY	\$4,828,458	\$3,224,633	\$5,269,206	Academic Affairs
10102	English	1 -PS	02 - DEPT CHAIR SUMMER SALARY	\$20,889		\$10,406	Academic Affairs
10102	English	1 -PS	03 - RF SUMMER SALARY	\$8,060			Academic Affairs
10102	English	1 -PS	05 - HEALTH BUYOUT	\$13,595			Academic Affairs
10102	English	2 - Teach Adj / CET	01 - REG PAY	\$861,540	\$1,017,593	\$1,044,225	Academic Affairs
10102	English	6 - OTPS	REG OTPS	\$3,289	\$4,652	\$6,503	Academic Affairs
<b>10102 Total</b>				\$5,735,831	\$4,246,878	\$6,330,339	
10116	Security, Fire and Emergency Management	1 -PS	01 - REG PAY	\$1,136,802	\$796,482	\$1,297,832	Academic Affairs
10116	Security, Fire and Emergency Management	1 -PS	02 - DEPT CHAIR SUMMER SALARY	\$20,699		\$16,754	Academic Affairs
10116	Security, Fire and Emergency Management	1 -PS	03 - RF SUMMER SALARY	\$11,262			Academic Affairs
10116	Security, Fire and Emergency Management	1 -PS	05 - HEALTH BUYOUT	\$2,100			Academic Affairs
10116	Security, Fire and Emergency Management	2 - Teach Adj / CET	01 - REG PAY	\$362,574	\$323,533	\$334,521	Academic Affairs
10116	Security, Fire and Emergency Management	2 - Teach Adj / CET	04 - OVERTIME				Academic Affairs
10116	Security, Fire and Emergency Management	2 - Teach Adj / CET	01 - REG PAY	\$732			Academic Affairs
10116	Security, Fire and Emergency Management	6 - OTPS	REG OTPS	\$31,663	\$30,102	\$21,981	Academic Affairs
<b>10116 Total</b>				\$1,565,831	\$1,150,116	\$1,671,088	
10117	Foreign Languages & Literature	1 -PS	01 - REG PAY	\$578,335	\$347,122	\$644,266	Academic Affairs
10117	Foreign Languages & Literature	1 -PS	02 - DEPT CHAIR SUMMER SALARY	\$7,157		\$6,905	Academic Affairs
<b>10117 Total</b>				\$585,492	\$347,122	\$651,171	

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10118	#N/A	1 -PS	03 - RF SUMMER SALARY				Academic Affairs
<b>10118 Total</b>				\$0	\$0	\$0	
10117	Foreign Languages & Literature	2 - Teach Adj / CET	01 - REG PAY	\$417,267	\$441,706	\$453,311	Academic Affairs
10117	Foreign Languages & Literature	6 - OTPS	REG OTPS	\$384	\$370	\$0	Academic Affairs
<b>10117 Total</b>				\$417,651	\$442,076	\$453,311	
10147	History	1 -PS	01 - REG PAY	\$1,983,063	\$2,113,780	\$1,890,684	Academic Affairs
10147	History	1 -PS	02 - DEPT CHAIR SUMMER SALARY	\$8,135		\$7,642	Academic Affairs
10147	History	1 -PS	03 - RF SUMMER SALARY	\$6,930			Academic Affairs
10147	History	1 -PS	05 - HEALTH BUYOUT	\$4,200			Academic Affairs
10147	History	2 - Teach Adj / CET	01 - REG PAY	\$439,283	\$353,553	\$361,636	Academic Affairs
10147	History	6 - OTPS	REG OTPS	\$0	\$240	\$0	Academic Affairs
<b>10147 Total</b>				\$2,441,611	\$2,467,573	\$2,259,963	
10165	Interdisciplinary Studies	1 -PS	01 - REG PAY	\$924,432	\$742,815	\$994,695	Academic Affairs
10165	Interdisciplinary Studies	1 -PS	02 - DEPT CHAIR SUMMER SALARY	\$6,124		\$6,057	Academic Affairs
10165	Interdisciplinary Studies	1 -PS	03 - RF SUMMER SALARY	\$1,227			Academic Affairs
10165	Interdisciplinary Studies	2 - Teach Adj / CET	01 - REG PAY	\$242,324	\$259,277	\$264,512	Academic Affairs
10165	Interdisciplinary Studies	3-Temp Services	01 - REG PAY	\$36,623	\$0	\$414	Academic Affairs
<b>10165 Total</b>				\$1,210,729	\$1,002,092	\$1,265,677	
10179	Latin American & Latina/o Studies	1 -PS	01 - REG PAY	\$1,010,261	\$918,271	\$984,827	Academic Affairs
10179	Latin American & Latina/o Studies	1 -PS	02 - DEPT CHAIR SUMMER SALARY			\$5,888	Academic Affairs
10179	Latin American & Latina/o Studies	1 -PS	03 - RF SUMMER SALARY	\$3,312			Academic Affairs
10179	Latin American & Latina/o Studies	1 -PS	05 - HEALTH BUYOUT	\$4,200			Academic Affairs
10179	Latin American & Latina/o Studies	2 - Teach Adj / CET	01 - REG PAY	\$109,640	\$182,048	\$187,398	Academic Affairs
10179	Latin American & Latina/o Studies	2 - Teach Adj / CET	04 - OVERTIME				Academic Affairs
10179	Latin American & Latina/o Studies	3-Temp Services	01 - REG PAY		\$5,648	9,359	Academic Affairs
10179	Latin American & Latina/o Studies	6 - OTPS	REG OTPS	\$844	\$27	\$1,032	Academic Affairs
<b>10179 Total</b>				\$1,128,257	\$1,105,994	\$1,188,504	
10195	Mathematics & Computer Science	1 -PS	01 - REG PAY	\$2,367,102	\$2,301,427	\$2,733,503	Academic Affairs
10195	Mathematics & Computer Science	1 -PS	02 - DEPT CHAIR SUMMER SALARY	\$9,759		\$9,323	Academic Affairs
10195	Mathematics & Computer Science	1 -PS	03 - RF SUMMER SALARY				Academic Affairs
10195	Mathematics & Computer Science	1 -PS	05 - HEALTH BUYOUT	\$3,600			Academic Affairs
10195	Mathematics & Computer Science	2 - Teach Adj / CET	01 - REG PAY	\$943,752	\$804,118	\$830,177	Academic Affairs
10195	Mathematics & Computer Science	6 - OTPS	REG OTPS	\$6,183	\$5,665	\$3,644	Academic Affairs
<b>10195 Total</b>				\$3,330,396	\$3,111,209	\$3,576,647	
10221	Philosophy	1 -PS	01 - REG PAY	\$1,143,744	\$535,985	\$1,232,915	Academic Affairs
10221	Philosophy	1 -PS	02 - DEPT CHAIR SUMMER SALARY	\$8,557		\$8,513	Academic Affairs
10221	Philosophy	1 -PS	05 - HEALTH BUYOUT	\$2,628			Academic Affairs
10221	Philosophy	2 - Teach Adj / CET	01 - REG PAY	\$244,757	\$335,459	\$343,784	Academic Affairs
10221	Philosophy	6 - OTPS	REG OTPS	\$2,293	\$767	\$2,093	Academic Affairs
<b>10221 Total</b>				\$1,401,978	\$872,211	\$1,587,305	
10222	Health & Physical Education	1 -PS	01 - REG PAY	\$462,864	\$461,984	\$292,798	Academic Affairs
10222	Health & Physical Education	1 -PS	02 - DEPT CHAIR SUMMER SALARY	\$4,164		\$4,233	Academic Affairs
10222	Health & Physical Education	2 - Teach Adj / CET	01 - REG PAY	\$258,935	\$247,210	\$253,629	Academic Affairs
10222	Health & Physical Education	2 - Teach Adj / CET	04 - OVERTIME				Academic Affairs
10222	Health & Physical Education	3-Temp Services	01 - REG PAY	\$6,709	\$122,510	\$11,201	Academic Affairs
10222	Health & Physical Education	3-Temp Services	01 - REG PAY	\$14,424		\$11,508	Academic Affairs
10222	Health & Physical Education	6 - OTPS	REG OTPS	\$2,947	\$0	\$2,019	Academic Affairs
<b>10222 Total</b>				\$750,042	\$831,703	\$575,388	
10225	Science	1 -PS	01 - REG PAY	\$3,295,535	\$3,256,562	\$3,555,996	Academic Affairs
10225	Science	1 -PS	02 - DEPT CHAIR SUMMER SALARY	\$14,351		\$11,712	Academic Affairs

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10225	Science	1 -PS	03 - RF SUMMER SALARY	\$95,989			Academic Affairs
10225	Science	1 -PS	05 - HEALTH BUYOUT	\$3,150			Academic Affairs
10225	Science	2 - Teach Adj / CET	01 - REG PAY	\$1,794,042	\$1,788,931	\$1,823,898	Academic Affairs
10225	Science	2 - Teach Adj / CET	04 - OVERTIME				Academic Affairs
10225	Science	3-Temp Services	01 - REG PAY	\$29,989	\$21,196	\$29,858	Academic Affairs
10225	Science	6 - OTPS	REG OTPS	\$628,456	\$512,735	\$622,684	Academic Affairs
<b>10225 Total</b>				\$5,861,512	\$5,579,425	\$6,044,148	
10234	Law & Police Science & Criminal Justice AD	1 -PS	01 - REG PAY	\$2,193,580	\$2,599,258	\$2,611,908	Academic Affairs
10234	Law & Police Science & Criminal Justice AD	1 -PS	02 - DEPT CHAIR SUMMER SALARY	\$6,899		\$3,437	Academic Affairs
10234	Law & Police Science & Criminal Justice AD	1 -PS	03 - RF SUMMER SALARY	\$9,941			Academic Affairs
10234	Law & Police Science & Criminal Justice AD	1 -PS	05 - HEALTH BUYOUT	\$2,869			Academic Affairs
10234	Law & Police Science & Criminal Justice AD	2 - Teach Adj / CET	01 - REG PAY	\$2,711,989	\$2,305,945	\$2,365,180	Academic Affairs
10234	Law & Police Science & Criminal Justice AD	2 - Teach Adj / CET	04 - OVERTIME				Academic Affairs
10234	Law & Police Science & Criminal Justice AD	3-Temp Services	01 - REG PAY		\$4,800	7,348	Academic Affairs
10234	Law & Police Science & Criminal Justice AD	6 - OTPS	REG OTPS	\$21,598	\$0	\$30,836	Academic Affairs
<b>10234 Total</b>				\$4,946,877	\$4,910,003	\$5,018,709	
10245	Psychology	1 -PS	01 - REG PAY	\$4,488,387	\$4,995,377	\$5,423,189	Academic Affairs
10245	Psychology	1 -PS	02 - DEPT CHAIR SUMMER SALARY	\$10,160		\$10,886	Academic Affairs
10245	Psychology	1 -PS	03 - RF SUMMER SALARY	\$211,811			Academic Affairs
10245	Psychology	1 -PS	05 - HEALTH BUYOUT	\$11,026			Academic Affairs
10245	Psychology	2 - Teach Adj / CET	01 - REG PAY	\$1,639,875	\$1,780,882	\$1,839,264	Academic Affairs
10245	Psychology	2 - Teach Adj / CET	04 - OVERTIME				Academic Affairs
10245	Psychology	3-Temp Services	01 - REG PAY	\$14,971	\$37,331	\$10,529	Academic Affairs
10245	Psychology	3-Temp Services	01 - REG PAY	\$11,197		\$0	Academic Affairs
10245	Psychology	2 - Teach Adj / CET	01 - REG PAY	\$22,813			Academic Affairs
10245	Psychology	6 - OTPS	Academic Excellence	\$133,683	\$111,085	\$56,962	Academic Affairs
10245	Psychology	6 - OTPS	REG OTPS	\$34,039	\$19,869	\$20,622	Academic Affairs
10245	Psychology	6 - OTPS	SII	\$0	\$0	\$0	Academic Affairs
<b>10245 Total</b>				\$6,577,962	\$6,944,544	\$7,361,451	
10249	Public Management	1 -PS	01 - REG PAY	\$3,148,240	\$3,355,658	\$3,297,245	Academic Affairs
10249	Public Management	1 -PS	02 - DEPT CHAIR SUMMER SALARY	\$32,850		\$31,557	Academic Affairs
10249	Public Management	1 -PS	03 - RF SUMMER SALARY	\$44,258			Academic Affairs
10249	Public Management	1 -PS	05 - HEALTH BUYOUT	\$12,851			Academic Affairs
10249	Public Management	2 - Teach Adj / CET	01 - REG PAY	\$1,188,220	\$1,122,746	\$1,154,174	Academic Affairs
10249	Public Management	3-Temp Services	01 - REG PAY	\$22,729	\$1,044	\$28,281	Academic Affairs
10249	Public Management	3-Temp Services	01 - REG PAY	\$656		\$0	Academic Affairs
10249	Public Management	6 - OTPS	REG OTPS	\$47,850	\$46,535	\$39,351	Academic Affairs
<b>10249 Total</b>				\$4,497,653	\$4,525,983	\$4,550,608	
10283	Sociology	1 -PS	01 - REG PAY	\$2,461,600	\$2,913,222	\$3,065,823	Academic Affairs
10283	Sociology	1 -PS	02 - DEPT CHAIR SUMMER SALARY	\$28,461		\$27,574	Academic Affairs
10283	Sociology	1 -PS	03 - RF SUMMER SALARY	\$27,568			Academic Affairs
10283	Sociology	1 -PS	05 - HEALTH BUYOUT	\$2,100			Academic Affairs
10283	Sociology	2 - Teach Adj / CET	01 - REG PAY	\$1,019,667	\$1,062,188	\$1,089,713	Academic Affairs
10283	Sociology	2 - Teach Adj / CET	04 - OVERTIME				Academic Affairs
10283	Sociology	6 - OTPS	REG OTPS	\$7,757	\$3,587	\$9,174	Academic Affairs
<b>10283 Total</b>				\$3,547,153	\$3,978,997	\$4,192,284	
10301	Undergraduate Studies	1 -PS	01 - REG PAY	\$684,888	\$1,472,439	\$919,867	Academic Affairs
10301	Undergraduate Studies	1 -PS	01 - REG PAY ECP	\$180,527			Academic Affairs
10301	Undergraduate Studies	2 - Teach Adj / CET	01 - REG PAY	\$86,692	\$34,488	\$35,973	Academic Affairs
10301	Undergraduate Studies	3-Temp Services	01 - REG PAY	\$78,833	\$0	\$76,021	Academic Affairs

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10301	Undergraduate Studies	3-Temp Services	01 - REG PAY	\$37,127		\$53,012	Academic Affairs
10301	Undergraduate Studies	2 - Teach Adj / CET	01 - REG PAY	\$33,064			Academic Affairs
10301	Undergraduate Studies	6 - OTPS	REG OTPS	\$29,338	\$35,449	\$29,338	Academic Affairs
<b>10301 Total</b>				\$1,130,470	\$1,542,376	\$1,114,212	
10307	Gender Studies	2 - Teach Adj / CET	01 - REG PAY	\$19,751	\$23,446	\$23,645	Academic Affairs
<b>10307 Total</b>				\$19,751	\$23,446	\$23,645	
10314	Africana Studies	1 -PS	01 - REG PAY	\$641,668	\$560,095	\$699,572	Academic Affairs
10314	Africana Studies	1 -PS	02 - DEPT CHAIR SUMMER SALARY	\$6,520		\$6,572	Academic Affairs
10314	Africana Studies	1 -PS	03 - RF SUMMER SALARY	\$3,423			Academic Affairs
10314	Africana Studies	1 -PS	05 - HEALTH BUYOUT	\$2,100			Academic Affairs
10314	Africana Studies	2 - Teach Adj / CET	01 - REG PAY	\$190,775	\$257,445	\$263,586	Academic Affairs
10314	Africana Studies	3-Temp Services	01 - REG PAY		\$1,325	1,742	Academic Affairs
10314	Africana Studies	6 - OTPS	REG OTPS	\$6,280	\$3,662	\$5,014	Academic Affairs
<b>10314 Total</b>				\$850,765	\$822,527	\$976,485	
10316	Political Science	1 -PS	01 - REG PAY	\$1,977,956	\$1,811,778	\$2,293,427	Academic Affairs
10316	Political Science	1 -PS	02 - DEPT CHAIR SUMMER SALARY	\$8,891		\$8,493	Academic Affairs
10316	Political Science	1 -PS	03 - RF SUMMER SALARY	\$8,873			Academic Affairs
10316	Political Science	2 - Teach Adj / CET	01 - REG PAY	\$351,711	\$416,382	\$422,769	Academic Affairs
10316	Political Science	2 - Teach Adj / CET	04 - OVERTIME				Academic Affairs
10316	Political Science	6 - OTPS	REG OTPS	\$3,197	\$1,428	\$0	Academic Affairs
<b>10316 Total</b>				\$2,350,628	\$2,229,589	\$2,724,689	
10318	International Studies & Programs	1 -PS	01 - REG PAY	\$133,817	\$29,891	\$283,017	Academic Affairs
10318	International Studies & Programs	1 -PS	05 - HEALTH BUYOUT	\$1,050			Academic Affairs
10318	International Studies & Programs	1 -PS	01 - REG PAY ECP	\$145,515			Academic Affairs
10318	International Studies & Programs	3-Temp Services	01 - REG PAY	\$19,644	\$31,644	\$37,891	Academic Affairs
10318	International Studies & Programs	2 - Teach Adj / CET	01 - REG PAY	\$1,998			Academic Affairs
10318	International Studies & Programs	6 - OTPS	REG OTPS	\$7,405	\$8,795	\$7,405	Academic Affairs
<b>10318 Total</b>				\$309,430	\$70,330	\$328,313	
10355	PhD Program in Criminal Justice	1 -PS	01 - REG PAY	\$237,456	\$283,849	\$273,630	Academic Affairs
10355	PhD Program in Criminal Justice	2 - Teach Adj / CET	01 - REG PAY	\$8,011	\$0	\$0	Academic Affairs
10355	PhD Program in Criminal Justice	3-Temp Services	01 - REG PAY	\$16,213	\$14,299	\$17,355	Academic Affairs
<b>10355 Total</b>				\$261,680	\$298,148	\$290,985	
10360	PhD Program in Forensic Psychology	1 -PS	01 - REG PAY	\$285,014	\$141,797	\$154,404	Academic Affairs
10360	PhD Program in Forensic Psychology	2 - Teach Adj / CET	01 - REG PAY	\$12,508	\$8,195	\$8,353	Academic Affairs
10360	PhD Program in Forensic Psychology	3-Temp Services	01 - REG PAY	\$36,354	\$11,784	\$49,450	Academic Affairs
10360	PhD Program in Forensic Psychology	6 - OTPS	REG OTPS	\$3,972	\$4,840	\$3,972	Academic Affairs
<b>10360 Total</b>				\$337,849	\$166,615	\$216,180	
10382	Graduate Differential Tuition	1 -PS	01 - REG PAY	\$39,451	\$27,068	-\$4,474	Academic Affairs
10382	Graduate Differential Tuition	2 - Teach Adj / CET	01 - REG PAY	\$3,050	\$0	\$0	Academic Affairs
10382	Graduate Differential Tuition	3-Temp Services	01 - REG PAY	\$98,350	\$137,822	\$156,486	Academic Affairs
10382	Graduate Differential Tuition	6 - OTPS	REG OTPS	\$139,226	\$55,144	\$139,124	Academic Affairs
<b>10382 Total</b>				\$280,077	\$220,034	\$291,136	
10387	Academic Affairs	1 -PS	01 - REG PAY	\$0	\$748,925	\$0	Academic Affairs
10387	Academic Affairs	1 -PS	02 - DEPT CHAIR SUMMER SALARY	\$24,499		\$21,099	Academic Affairs
10387	Academic Affairs	1 -PS	01 - REG PAY ECP				Academic Affairs
10387	Academic Affairs	1 -PS	ECP VAC EXCHANGE				Academic Affairs
10387	Academic Affairs	2 - Teach Adj / CET	01 - REG PAY	\$210,074	\$516,255	\$538,642	Academic Affairs
10387	Academic Affairs	2 - Teach Adj / CET	04 - OVERTIME				Academic Affairs
10387	Academic Affairs	3-Temp Services	01 - REG PAY	\$66,117	\$503,679	\$73,097	Academic Affairs
10387	Academic Affairs	3-Temp Services	01 - REG PAY	\$68,714		\$62,207	Academic Affairs

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10387	Academic Affairs	2 - Teach Adj / CET	01 - REG PAY	\$121,108			Academic Affairs
10387	Academic Affairs	6 - OTPS	REG OTPS	\$23,727	\$13,979	\$23,727	Academic Affairs
10387	Academic Affairs	6 - OTPS	SII	\$63,131	\$13,979	\$0	Academic Affairs
<b>10387 Total</b>				\$577,370	\$1,796,817	\$718,771	
10395	VP Student Affairs	1 -PS	01 - REG PAY	\$850,554	\$1,285,865	\$1,179,177	Student Affairs
10395	VP Student Affairs	1 -PS	05 - HEALTH BUYOUT	\$4,200			Student Affairs
10395	VP Student Affairs	1 -PS	01 - REG PAY ECP	\$367,071			Student Affairs
10395	VP Student Affairs	1 -PS	ECP VAC EXCHANGE				Student Affairs
10395	VP Student Affairs	2 - Teach Adj / CET	01 - REG PAY	\$10,712	\$0		Student Affairs
10395	VP Student Affairs	3-Temp Services	01 - REG PAY	\$88,114	\$74,817	\$94,620	Student Affairs
10395	VP Student Affairs	3-Temp Services	01 - REG PAY	\$24,355		\$0	Student Affairs
10395	VP Student Affairs	6 - OTPS	REG OTPS	\$27,468	\$40,948	\$27,468	Student Affairs
<b>10395 Total</b>				\$1,372,473	\$1,401,630	\$1,301,265	
10419	Criminal Justice	1 -PS	01 - REG PAY	\$1,744,825	\$1,281,748	\$2,187,499	Academic Affairs
10419	Criminal Justice	1 -PS	03 - RF SUMMER SALARY	\$66,157			Academic Affairs
10419	Criminal Justice	1 -PS	02 - DEPT CHAIR SUMMER SALARY			\$2,500	Academic Affairs
10419	Criminal Justice	1 -PS	05 - HEALTH BUYOUT	\$4,200			Academic Affairs
10419	Criminal Justice	2 - Teach Adj / CET	01 - REG PAY	\$154,974	\$417,079	\$425,846	Academic Affairs
10419	Criminal Justice	3-Temp Services	01 - REG PAY	\$36,043	\$0	\$30,058	Academic Affairs
10419	Criminal Justice	6 - OTPS	REG OTPS	\$30,666	\$268	\$38,086	Academic Affairs
<b>10419 Total</b>				\$2,036,865	\$1,699,095	\$2,683,989	
60021	Child Care	1 -PS	01 - REG PAY		\$82,545	\$93,045	Student Affairs
60021	Child Care	6 - OTPS	REG OTPS	\$168,644	\$186,529	\$187,000	Student Affairs
<b>60021 Total</b>				\$168,644	\$269,074	\$280,045	
60056	Math & Science Resource Center	1 -PS	01 - REG PAY	\$127,807	\$126,989	\$142,030	Academic Affairs
60056	Math & Science Resource Center	3-Temp Services	01 - REG PAY	\$114,376	\$146,016	\$182,516	Academic Affairs
60056	Math & Science Resource Center	6 - OTPS	REG OTPS	\$3,184	\$1,700	\$3,184	Academic Affairs
<b>60056 Total</b>				\$245,367	\$274,705	\$327,730	
60081	Women's Center	1 -PS	01 - REG PAY	\$64,108	\$61,814	\$67,990	Student Affairs
60081	Women's Center	6 - OTPS	REG OTPS	\$1,785	\$1,553	\$1,785	Student Affairs
<b>60081 Total</b>				\$65,893	\$63,368	\$69,775	
60083	Writing Center	1 -PS	01 - REG PAY	\$210,074	\$201,361	\$229,828	Academic Affairs
60083	Writing Center	2 - Teach Adj / CET	01 - REG PAY	\$27,007	\$0	\$116,549	Academic Affairs
60083	Writing Center	3-Temp Services	01 - REG PAY	\$220,782	\$197,939	\$208,406	Academic Affairs
60083	Writing Center	3-Temp Services	01 - REG PAY	\$93,372		\$77,201	Academic Affairs
<b>60083 Total</b>				\$551,235	\$399,300	\$631,984	
60191	Center for the Advancement of Teaching	1 -PS	01 - REG PAY	\$92,971	\$93,329	\$103,258	Academic Affairs
60191	Center for the Advancement of Teaching	3-Temp Services	01 - REG PAY	\$15,728	\$23,623	\$17,208	Academic Affairs
60191	Center for the Advancement of Teaching	6 - OTPS	REG OTPS	\$0	\$0	\$0	Academic Affairs
<b>60191 Total</b>				\$108,699	\$116,952	\$120,466	
65009	Art Gallery	1 -PS	01 - REG PAY	\$124,192		\$127,282	Finance & Administrat
65009	Art Gallery	6 - OTPS	REG OTPS	\$6,813	\$7,943	\$6,813	Finance & Administrat
<b>65009 Total</b>				\$131,005	\$7,943	\$134,095	
65017	College NOW	1 -PS	01 - REG PAY	\$148,319	\$144,424	\$166,114	Student Affairs
65017	College NOW	2 - Teach Adj / CET	01 - REG PAY	\$139,289	\$114,373	\$0	Student Affairs
65017	College NOW	3-Temp Services	01 - REG PAY	\$13,878	\$16,765	\$16,286	Student Affairs
65017	College NOW	3-Temp Services	01 - REG PAY	\$1,462		\$0	Student Affairs
65017	College NOW	6 - OTPS	REG OTPS	\$16,623	\$14,679	\$16,623	Student Affairs
<b>65017 Total</b>				\$319,572	\$290,240	\$199,023	
65012	Coordinated UG Education (CUE)	2 - Teach Adj / CET	01 - REG PAY		\$0	\$48,513	Academic Affairs



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<b>65012 Total</b>				\$0	\$0	\$48,513	
65035	Distance Education	1 -PS	01 - REG PAY	\$890,976	\$624,930	\$947,835	Academic Affairs
65035	Distance Education	2 - Teach Adj / CET	01 - REG PAY	\$43,120	\$15,252	\$16,584	Academic Affairs
65035	Distance Education	3-Temp Services	01 - REG PAY	\$16,245	\$5,492	\$0	Academic Affairs
65035	Distance Education	3-Temp Services	01 - REG PAY	\$12,346		\$0	Academic Affairs
65035	Distance Education	2 - Teach Adj / CET	01 - REG PAY	\$73,320			Academic Affairs
65035	Distance Education	6 - OTPS	REG OTPS	\$33,908	\$34,678	\$33,908	Academic Affairs
65035	Distance Education	6 - OTPS	SII	\$0	\$34,678	\$0	Academic Affairs
<b>65035 Total</b>				\$1,069,915	\$715,030	\$998,327	
65053	Honors College	1 -PS	01 - REG PAY	\$0	\$443,862	\$0	Finance & Administrat
65053	Honors College	1 -PS	04 - OVERTIME	\$25,085	\$39,263	\$35,669	Finance & Administrat
65053	Honors College	1 -PS	05 - HEALTH BUYOUT	\$1,050			Finance & Administrat
65053	Honors College	1 -PS	UNIFORM ALLOWANCE	\$2,127			Finance & Administrat
65053	Honors College	3-Temp Services	01 - REG PAY	\$13,984	\$0	\$13,901	Finance & Administrat
65053	Honors College	6 - OTPS	REG OTPS	\$44,035	\$40,141	\$44,035	Finance & Administrat
<b>65053 Total</b>				\$86,281	\$523,265	\$93,605	
65054	Honors Program	1 -PS	01 - REG PAY	\$160,481	\$152,561	\$180,607	Academic Affairs
65054	Honors Program	3-Temp Services	01 - REG PAY	\$22,797	\$22,626	\$27,745	Academic Affairs
65054	Honors Program	6 - OTPS	REG OTPS	\$2,374	\$760	\$2,374	Academic Affairs
<b>65054 Total</b>				\$185,651	\$175,947	\$210,726	
65100	SEEK	1 -PS	01 - REG PAY	\$1,047,668	\$747,746	\$1,135,596	Academic Affairs
65100	SEEK	1 -PS	03 - RF SUMMER SALARY	\$11,041			Academic Affairs
65100	SEEK	3-Temp Services	01 - REG PAY	\$536,935	\$504,748	\$596,298	Academic Affairs
65100	SEEK	3-Temp Services	01 - REG PAY	\$58,880		\$76,571	Academic Affairs
65100	SEEK	6 - OTPS	REG OTPS	\$69,269	\$49,818	\$69,269	Academic Affairs
<b>65100 Total</b>				\$1,723,793	\$1,302,312	\$1,877,735	
65137	NYPD Training Program	2 - Teach Adj / CET	01 - REG PAY	\$62,902	\$79,445	\$81,527	Enrollment Managemen
<b>65137 Total</b>				\$62,902	\$79,445	\$81,527	
70009	Classroom Lab Support Services (Instructional Technology)	1 -PS	01 - REG PAY	\$500,764	\$637,926	\$561,213	Finance & Administrat
<b>70009 Total</b>				\$500,764	\$637,926	\$561,213	
70021	Community Outreach & Service Learning	1 -PS	01 - REG PAY	\$260,680	\$73,850	\$312,614	Student Affairs
70021	Community Outreach & Service Learning	3-Temp Services	01 - REG PAY	\$36,870	\$39,426	\$48,596	Student Affairs
70021	Community Outreach & Service Learning	6 - OTPS	REG OTPS	\$291	\$1,661	\$291	Student Affairs
<b>70021 Total</b>				\$297,841	\$114,936	\$361,501	
70023	Theater Services	1 -PS	01 - REG PAY	\$233,305	\$506,318	\$297,192	Finance & Administrat
70023	Theater Services	1 -PS	04 - OVERTIME	\$29,163	\$93,300	\$87,677	Finance & Administrat
70023	Theater Services	1 -PS	05 - HEALTH BUYOUT	\$2,100			Finance & Administrat
70023	Theater Services	3-Temp Services	01 - REG PAY	\$45	\$383,957	\$0	Finance & Administrat
70023	Theater Services	3-Temp Services	04 - OVERTIME	\$49,638			Finance & Administrat
70023	Theater Services	3-Temp Services	01 - REG PAY	\$0		\$0	Finance & Administrat
70023	Theater Services	6 - OTPS	REG OTPS	\$5,822	\$0	\$5,822	Finance & Administrat
<b>70023 Total</b>				\$320,073	\$983,575	\$390,692	
70038	Faculty Senate	3-Temp Services	01 - REG PAY	\$4,591	\$0	\$0	Academic Affairs
<b>70038 Total</b>				\$4,591	\$0	\$0	
70054	Library	1 -PS	01 - REG PAY	\$1,272,414	\$1,209,614	\$1,464,002	Academic Affairs
70054	Library	1 -PS	01 - REG PAY ECP	\$147,990			Academic Affairs
70054	Library	1 -PS	ECP VAC EXCHANGE				Academic Affairs
70054	Library	2 - Teach Adj / CET	01 - REG PAY	\$5,382	\$0	\$0	Academic Affairs
70054	Library	3-Temp Services	01 - REG PAY	\$229,335	\$213,676	\$253,076	Academic Affairs
70054	Library	3-Temp Services	04 - OVERTIME	\$287			Academic Affairs

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70054	Library	3-Temp Services	01 - REG PAY	\$226,487		\$194,202	Academic Affairs
70054	Library	6 - OTPS	REG OTPS	\$493,308	\$481,872	\$493,308	Academic Affairs
<b>70054 Total</b>				\$2,375,204	\$1,905,162	\$2,404,589	
75001	Academic Advisement	1 -PS	01 - REG PAY	\$1,157,809	\$704,090	\$1,315,665	Academic Affairs
75001	Academic Advisement	2 - Teach Adj / CET	01 - REG PAY	\$736	\$0		Academic Affairs
75001	Academic Advisement	3-Temp Services	01 - REG PAY	\$221,645	\$205,310	\$245,026	Academic Affairs
75001	Academic Advisement	3-Temp Services	04 - OVERTIME	\$13			Academic Affairs
75001	Academic Advisement	6 - OTPS	REG OTPS	\$998	\$1,315	\$998	Academic Affairs
<b>75001 Total</b>				\$1,381,201	\$910,715	\$1,561,689	
75002	Admissions	1 -PS	01 - REG PAY	\$1,230,249	\$1,203,218	\$1,369,645	Enrollment Management
75002	Admissions	3-Temp Services	01 - REG PAY	\$111,520	\$108,835	\$245,026	Enrollment Management
75002	Admissions	2 - Teach Adj / CET	01 - REG PAY	\$4,121			Enrollment Management
75002	Admissions	6 - OTPS	REG OTPS	\$537,254	\$482,797	\$537,254	Enrollment Management
<b>75002 Total</b>				\$1,883,143	\$1,794,850	\$2,151,925	
75012	Athletics	1 -PS	01 - REG PAY	\$472,478	\$365,813	\$502,883	Student Affairs
75012	Athletics	1 -PS	04 - OVERTIME			\$0	Student Affairs
75012	Athletics	2 - Teach Adj / CET	01 - REG PAY	\$14,021	\$0		Student Affairs
75012	Athletics	3-Temp Services	01 - REG PAY	\$16,129	-\$15,049	\$43,418	Student Affairs
75012	Athletics	3-Temp Services	01 - REG PAY	\$206,749		\$163,809	Student Affairs
75012	Athletics	2 - Teach Adj / CET	01 - REG PAY	\$6,723			Student Affairs
<b>75012 Total</b>				\$716,101	\$350,764	\$710,110	
75018	Career Advisement & Placement	1 -PS	01 - REG PAY	\$717,372	\$661,411	\$715,898	Student Affairs
75018	Career Advisement & Placement	1 -PS	05 - HEALTH BUYOUT	\$557			Student Affairs
75018	Career Advisement & Placement	3-Temp Services	01 - REG PAY	\$19,128	\$22,018	\$27,275	Student Affairs
75018	Career Advisement & Placement	6 - OTPS	REG OTPS	\$20,304	\$17,843	\$20,304	Student Affairs
<b>75018 Total</b>				\$757,361	\$701,273	\$763,477	
75022	Counseling	1 -PS	01 - REG PAY	\$710,102	\$594,599	\$641,118	Student Affairs
75022	Counseling	2 - Teach Adj / CET	01 - REG PAY	\$80,966	\$0	\$93	Student Affairs
75022	Counseling	3-Temp Services	01 - REG PAY	\$337	\$0	\$0	Student Affairs
75022	Counseling	3-Temp Services	01 - REG PAY	\$45,839		\$64,383	Student Affairs
75022	Counseling	6 - OTPS	REG OTPS	\$3,791	\$2,134	\$5,259	Student Affairs
<b>75022 Total</b>				\$841,036	\$596,733	\$710,853	
75023	Counseling and Human Services	1 -PS	01 - REG PAY	\$554,406	\$503,418	\$610,398	Academic Affairs
75023	Counseling and Human Services	1 -PS	02 - DEPT CHAIR SUMMER SALARY	\$4,639		\$4,104	Academic Affairs
75023	Counseling and Human Services	6 - OTPS	REG OTPS			\$1,468	Academic Affairs
<b>75023 Total</b>				\$559,045	\$503,418	\$615,970	
75028	Enrollment Management	1 -PS	01 - REG PAY	\$342,523	\$780,874	\$464,925	Enrollment Management
75028	Enrollment Management	1 -PS	01 - REG PAY ECP	\$196,938			Enrollment Management
75028	Enrollment Management	3-Temp Services	01 - REG PAY		\$6,885	14,990	Enrollment Management
75028	Enrollment Management	3-Temp Services	01 - REG PAY	\$23,340		\$0	Enrollment Management
75028	Enrollment Management	2 - Teach Adj / CET	01 - REG PAY	\$7,952			Enrollment Management
75028	Enrollment Management	6 - OTPS	REG OTPS	\$8,998	\$5,807	\$8,998	Enrollment Management
<b>75028 Total</b>				\$579,751	\$793,565	\$488,913	
75029	One -Stop Services	1 -PS	01 - REG PAY	\$572,459	\$497,020	\$640,852	Enrollment Management
75029	One -Stop Services	3-Temp Services	01 - REG PAY	\$95,734	\$84,884	\$95,470	Enrollment Management
75029	One -Stop Services	6 - OTPS	REG OTPS	\$7,142	\$3,312	\$7,142	Enrollment Management
<b>75029 Total</b>				\$675,336	\$585,215	\$743,464	
75062	Center for Student Involvement & Leadership	1 -PS	01 - REG PAY	\$393,451	\$406,510	\$390,284	Student Affairs
75062	Center for Student Involvement & Leadership	3-Temp Services	01 - REG PAY	\$12,415	\$23,214	\$29,680	Student Affairs
75062	Center for Student Involvement & Leadership	6 - OTPS	REG OTPS	\$2,036	\$2,020	\$2,036	Student Affairs

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<b>75062 Total</b>				\$407,902	\$431,744	\$422,000	
75065	Financial Aid	1 -PS	01 - REG PAY	\$1,434,959	\$823,265	\$1,353,574	Enrollment Management
75065	Financial Aid	1 -PS	05 - HEALTH BUYOUT	\$4,200			Enrollment Management
75065	Financial Aid	3-Temp Services	01 - REG PAY	\$49,298	\$46,018	\$48,891	Enrollment Management
<b>75065 Total</b>				\$1,488,457	\$869,283	\$1,402,465	
75078	Testing	1 -PS	01 - REG PAY	\$362,479	\$345,800	\$387,935	Enrollment Management
75078	Testing	3-Temp Services	01 - REG PAY	\$53,474	\$43,866	\$54,079	Enrollment Management
75078	Testing	6 - OTPS	REG OTPS	\$2,066	\$1,299	\$2,066	Enrollment Management
<b>75078 Total</b>				\$418,019	\$390,965	\$444,080	
75082	Tutoring	3-Temp Services	01 - REG PAY	\$48,467	\$48,332	\$64,144	Academic Affairs
75082	Tutoring	6 - OTPS	REG OTPS	\$1,286	\$2,532	\$1,286	Academic Affairs
<b>75082 Total</b>				\$49,753	\$50,864	\$65,430	
75111	Video Production	1 -PS	01 - REG PAY	\$119,167	\$101,563	\$99,913	Public Affairs
<b>75111 Total</b>				\$119,167	\$101,563	\$99,913	
75125	First Year Experience (Student Academic Success)	1 -PS	01 - REG PAY	\$761,688	\$424,394	\$1,086,841	Academic Affairs
75125	First Year Experience (Student Academic Success)	2 - Teach Adj / CET	01 - REG PAY	\$108,161	\$30,019	\$31,124	Academic Affairs
75125	First Year Experience (Student Academic Success)	3-Temp Services	01 - REG PAY	\$180,254	\$157,162	\$229,107	Academic Affairs
75125	First Year Experience (Student Academic Success)	3-Temp Services	01 - REG PAY	\$31,291		\$21,291	Academic Affairs
75125	First Year Experience (Student Academic Success)	2 - Teach Adj / CET	01 - REG PAY	\$414			Academic Affairs
75125	First Year Experience (Student Academic Success)	6 - OTPS	CEEDS	\$1,351,698	\$290,431	\$1,351,698	Academic Affairs
75125	First Year Experience (Student Academic Success)	6 - OTPS	REG OTPS	\$17,594	\$12,775	\$17,594	Academic Affairs
<b>75125 Total</b>				\$2,451,098	\$914,781	\$2,737,656	
75126	Office of Accessibility Services	1 -PS	01 - REG PAY	\$262,582	\$196,372	\$218,216	Student Affairs
75126	Office of Accessibility Services	3-Temp Services	01 - REG PAY	\$49,919	\$75,217	\$72,129	Student Affairs
75126	Office of Accessibility Services	6 - OTPS	REG OTPS	\$96,880	\$171,380	\$196,880	Student Affairs
<b>75126 Total</b>				\$409,381	\$442,968	\$487,225	
80009	Office of Compliance and Diversity	1 -PS	01 - REG PAY	\$215,731	\$206,829	\$328,685	Public Affairs
80009	Office of Compliance and Diversity	3-Temp Services	01 - REG PAY	\$17,075	\$0	\$13,901	Public Affairs
80009	Office of Compliance and Diversity	6 - OTPS	REG OTPS	\$4,013	\$3,056	\$4,013	Public Affairs
<b>80009 Total</b>				\$236,820	\$209,885	\$346,599	
80011	Alumni Relations	1 -PS	01 - REG PAY	\$169,463	\$92,122	\$105,497	Development
<b>80011 Total</b>				\$169,463	\$92,122	\$105,497	
80033	Audio Visual Services	1 -PS	01 - REG PAY	\$197,834	\$188,965	\$208,857	Finance & Administration
80033	Audio Visual Services	3-Temp Services	01 - REG PAY	\$53,644	\$34,916	\$42,224	Finance & Administration
80033	Audio Visual Services	6 - OTPS	REG OTPS	\$3,195	\$892	\$3,195	Finance & Administration
<b>80033 Total</b>				\$254,673	\$224,774	\$254,276	
80040	Facilities	1 -PS	01 - REG PAY	\$5,614,262	\$5,212,493	\$5,540,747	Finance & Administration
80040	Facilities	1 -PS	04 - OVERTIME	\$381,610	\$382,178	\$327,950	Finance & Administration
80040	Facilities	1 -PS	05 - HEALTH BUYOUT	\$4,368			Finance & Administration
80040	Facilities	3-Temp Services	01 - REG PAY	\$517,560	\$487,353	\$515,906	Finance & Administration
80040	Facilities	3-Temp Services	04 - OVERTIME	\$54			Finance & Administration
80040	Facilities	6 - OTPS	REG OTPS	\$1,403,520	\$1,239,473	\$1,403,520	Finance & Administration
<b>80040 Total</b>				\$7,921,374	\$7,321,497	\$7,788,124	
80042	Bursar	1 -PS	01 - REG PAY	\$296,811	\$303,488	\$333,163	Finance & Administration
80042	Bursar	3-Temp Services	01 - REG PAY	\$38,687	\$29,442	\$34,645	Finance & Administration
<b>80042 Total</b>				\$335,499	\$332,930	\$367,808	
80045	Financial & Business Services	1 -PS	01 - REG PAY	\$1,167,606	\$1,096,858	\$1,344,785	Finance & Administration
80045	Financial & Business Services	1 -PS	05 - HEALTH BUYOUT	\$2,100			Finance & Administration
80045	Financial & Business Services	1 -PS	01 - REG PAY ECP	\$175,056			Finance & Administration
80045	Financial & Business Services	3-Temp Services	01 - REG PAY	\$35,807	\$25,375	\$16,073	Finance & Administration

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80045	Financial & Business Services	6 - OTPS	REG OTPS	\$24,220	\$17,052	\$24,220	Finance & Administrat
<b>80045 Total</b>				\$1,404,788	\$1,139,285	\$1,385,078	
80054	Central Receiving/Stockroom	1 -PS	01 - REG PAY	\$420,218	\$160,800	\$454,633	Finance & Administrat
80054	Central Receiving/Stockroom	1 -PS	04 - OVERTIME		\$14,938	\$19,674	Finance & Administrat
80054	Central Receiving/Stockroom	6 - OTPS	REG OTPS	\$146,600	\$180,169	\$146,600	Finance & Administrat
<b>80054 Total</b>				\$566,818	\$355,907	\$620,908	
80070	Marketing & Communications	1 -PS	01 - REG PAY	\$736,557	\$808,467	\$1,314,788	Public Affairs
80070	Marketing & Communications	1 -PS	01 - REG PAY ECP	\$165,535			Public Affairs
80070	Marketing & Communications	1 -PS	05 - HEALTH BUYOUT ECP	\$1,500			Public Affairs
80070	Marketing & Communications	2 - Teach Adj / CET	01 - REG PAY	\$5,917	\$0		Public Affairs
80070	Marketing & Communications	3-Temp Services	01 - REG PAY	\$40,741	\$43,979	\$54,224	Public Affairs
80070	Marketing & Communications	2 - Teach Adj / CET	01 - REG PAY	\$2,011			Public Affairs
80070	Marketing & Communications	6 - OTPS	REG OTPS	\$167,715	\$116,526	\$221,715	Public Affairs
<b>80070 Total</b>				\$1,119,976	\$968,972	\$1,590,727	
80102	Office of Graduate Studies	1 -PS	01 - REG PAY	\$550,322	\$569,574	\$1,004,552	Academic Affairs
80102	Office of Graduate Studies	1 -PS	01 - REG PAY ECP	\$303,066			Academic Affairs
80102	Office of Graduate Studies	1 -PS	05 - HEALTH BUYOUT ECP	\$1,500			Academic Affairs
80102	Office of Graduate Studies	1 -PS	ECP VAC EXCHANGE				Academic Affairs
80102	Office of Graduate Studies	2 - Teach Adj / CET	01 - REG PAY	\$4,959	\$0		Academic Affairs
80102	Office of Graduate Studies	3-Temp Services	01 - REG PAY	\$123,699	\$133,717	\$98,281	Academic Affairs
80102	Office of Graduate Studies	3-Temp Services	01 - REG PAY	\$3,875		\$14,251	Academic Affairs
80102	Office of Graduate Studies	2 - Teach Adj / CET	01 - REG PAY	\$24,727			Academic Affairs
80102	Office of Graduate Studies	6 - OTPS	DT		\$14,626		Academic Affairs
80102	Office of Graduate Studies	6 - OTPS	REG OTPS	\$22,281	\$14,626	\$22,281	Academic Affairs
<b>80102 Total</b>				\$1,034,429	\$732,543	\$1,139,365	
80116	Professional Studies	1 -PS	01 - REG PAY	\$512,305	\$546,280	\$758,103	Academic Affairs
80116	Professional Studies	2 - Teach Adj / CET	01 - REG PAY	\$3,507	-\$10,634		Academic Affairs
80116	Professional Studies	3-Temp Services	01 - REG PAY	\$3,866	\$0	\$17,178	Academic Affairs
80116	Professional Studies	2 - Teach Adj / CET	01 - REG PAY	\$35,949			Academic Affairs
80116	Professional Studies	6 - OTPS	NYPD Exec Leadership	\$405,114	\$57,444	\$405,114	Academic Affairs
80116	Professional Studies	6 - OTPS	REG OTPS		\$5,795		Academic Affairs
<b>80116 Total</b>				\$960,741	\$598,885	\$1,180,395	
80120	P-Card Umbrella	6 - OTPS	REG OTPS	\$100,000	\$0	\$75,000	Finance & Administrat
<b>80120 Total</b>				\$100,000	\$0	\$75,000	
80122	T-Card Umbrella	6 - OTPS	REG OTPS	\$100,000	\$105,202	\$75,000	Finance & Administrat
<b>80122 Total</b>				\$100,000	\$105,202	\$75,000	
80291	UWI	6 - OTPS	REG OTPS		\$610,428	\$865,000	Finance & Administrat
<b>80291 Total</b>				\$0	\$610,428	\$865,000	
80134	Development	3-Temp Services	01 - REG PAY	\$16,453	\$18,863	\$22,809	Development
80134	Development	6 - OTPS	REG OTPS	\$6,576	\$0	\$6,576	Development
<b>80134 Total</b>				\$23,030	\$18,863	\$29,385	
80146	Office of External Affairs	1 -PS	01 - REG PAY	\$45,082	\$134,020	\$287,831	Public Affairs
80146	Office of External Affairs	1 -PS	04 - OVERTIME		\$137	\$152	Public Affairs
80146	Office of External Affairs	1 -PS	01 - REG PAY ECP	\$147,704			Public Affairs
80146	Office of External Affairs	1 -PS	05 - HEALTH BUYOUT ECP	\$750			Public Affairs
80146	Office of External Affairs	3-Temp Services	01 - REG PAY	\$40,706	\$28,891	\$19,846	Public Affairs
80146	Office of External Affairs	6 - OTPS	REG OTPS	\$3,326	\$1,794	\$3,326	Public Affairs
<b>80146 Total</b>				\$237,566	\$164,842	\$311,155	
80170	Office of the Advancement of Research	1 -PS	01 - REG PAY	\$783,972	\$1,004,063	\$1,554,113	Academic Affairs
80170	Office of the Advancement of Research	1 -PS	05 - HEALTH BUYOUT	\$2,100			Academic Affairs

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80170	Office of the Advancement of Research	1 -PS	01 - REG PAY ECP	\$543,768			Academic Affairs
80170	Office of the Advancement of Research	1 -PS	03 - RF SUMMER SALARY ECP	\$39,968			Academic Affairs
80170	Office of the Advancement of Research	2 - Teach Adj / CET	01 - REG PAY	\$3,459	\$0		Academic Affairs
80170	Office of the Advancement of Research	3-Temp Services	01 - REG PAY	\$24,421	\$21,935	\$22,967	Academic Affairs
80170	Office of the Advancement of Research	3-Temp Services	01 - REG PAY	\$2,000		\$0	Academic Affairs
<b>80170 Total</b>				\$1,399,688	\$1,025,998	\$1,577,080	
80172	Health Services	1 -PS	01 - REG PAY	\$159,996	\$236,746	\$166,722	Student Affairs
80172	Health Services	1 -PS	05 - HEALTH BUYOUT	\$1,050			Student Affairs
80172	Health Services	3-Temp Services	01 - REG PAY	\$32,571	\$24,605	\$27,637	Student Affairs
80172	Health Services	6 - OTPS	REG OTPS	\$29,957	\$3,561	\$29,957	Student Affairs
<b>80172 Total</b>				\$223,574	\$264,911	\$224,316	
80174	Human Resources	1 -PS	01 - REG PAY	\$886,965	\$798,120	\$1,101,920	Finance & Administrat
80174	Human Resources	1 -PS	04 - OVERTIME		\$112	\$125	Finance & Administrat
80174	Human Resources	1 -PS	05 - HEALTH BUYOUT	\$2,850			Finance & Administrat
80174	Human Resources	1 -PS	01 - REG PAY ECP	\$309,083			Finance & Administrat
80174	Human Resources	2 - Teach Adj / CET	01 - REG PAY	\$3,721	\$0		Finance & Administrat
80174	Human Resources	3-Temp Services	01 - REG PAY	\$115,451	\$105,727	\$161,586	Finance & Administrat
80174	Human Resources	2 - Teach Adj / CET	01 - REG PAY	\$1,475			Finance & Administrat
80174	Human Resources	6 - OTPS	REG OTPS	\$32,166	\$34,198	\$32,166	Finance & Administrat
<b>80174 Total</b>				\$1,351,712	\$938,157	\$1,295,797	
80179	Information Technology	1 -PS	01 - REG PAY	\$2,149,095	\$2,182,536	\$2,273,804	Finance & Administrat
80179	Information Technology	1 -PS	04 - OVERTIME		\$11,624	\$11,517	Finance & Administrat
80179	Information Technology	1 -PS	05 - HEALTH BUYOUT	\$4,200			Finance & Administrat
80179	Information Technology	1 -PS	01 - REG PAY ECP	\$164,115			Finance & Administrat
80179	Information Technology	1 -PS	ECP VAC EXCHANGE				Finance & Administrat
80179	Information Technology	3-Temp Services	01 - REG PAY	\$142,084	\$172,672	\$137,636	Finance & Administrat
80179	Information Technology	2 - Teach Adj / CET	01 - REG PAY	\$18,449			Finance & Administrat
80179	Information Technology	6 - OTPS	REG OTPS	\$498,932	\$480,307	\$798,932	Finance & Administrat
<b>80179 Total</b>				\$2,976,874	\$2,847,138	\$3,221,889	
80181	Institutional Advancement (Marketing Development)	1 -PS	01 - REG PAY	\$777,020	\$996,087	\$1,083,313	Development
80181	Institutional Advancement (Marketing Development)	1 -PS	04 - OVERTIME		\$1,025	\$1,069	Development
80181	Institutional Advancement (Marketing Development)	1 -PS	01 - REG PAY ECP	\$384,182			Development
80181	Institutional Advancement (Marketing Development)	3-Temp Services	01 - REG PAY	\$4,000	\$5,470	\$7,262	Development
80181	Institutional Advancement (Marketing Development)	2 - Teach Adj / CET	01 - REG PAY	\$10,000			Development
80181	Institutional Advancement (Marketing Development)	6 - OTPS	REG OTPS	\$3,782	\$2,135	\$80,582	Development
<b>80181 Total</b>				\$1,178,984	\$1,004,717	\$1,172,227	
80185	Institutional Research	1 -PS	01 - REG PAY	\$232,814	\$218,951	\$245,513	Academic Affairs
80185	Institutional Research	6 - OTPS	REG OTPS	\$3,550	\$10,082	\$3,550	Academic Affairs
<b>80185 Total</b>				\$236,364	\$229,033	\$249,063	
80199	Office of Legal Counsel	1 -PS	01 - REG PAY	\$257,262	\$270,756	\$466,019	Legal Counsel
80199	Office of Legal Counsel	1 -PS	01 - REG PAY ECP	\$175,056			Legal Counsel
80199	Office of Legal Counsel	3-Temp Services	01 - REG PAY	\$1,814	\$11,871	\$0	Legal Counsel
80199	Office of Legal Counsel	3-Temp Services	01 - REG PAY	\$0		\$0	Legal Counsel
80199	Office of Legal Counsel	6 - OTPS	REG OTPS	\$4,170	\$5,801	\$4,170	Legal Counsel
<b>80199 Total</b>				\$438,302	\$288,427	\$470,189	
80203	Mailroom/ Postage	1 -PS	01 - REG PAY	\$147,715	\$175,937	\$151,701	Finance & Administrat
80203	Mailroom/ Postage	3-Temp Services	01 - REG PAY	\$16,371		\$0	Finance & Administrat
80203	Mailroom/ Postage	6 - OTPS	REG OTPS	\$126,872	\$131,026	\$126,872	Finance & Administrat
<b>80203 Total</b>				\$290,958	\$306,962	\$278,573	
80250	President's Office	1 -PS	01 - REG PAY	\$389,948	\$1,233,206	\$530,678	Office of the President

Department Level Budget Detail

80250	President's Office	1 -PS	05 - HEALTH BUYOUT	\$2,100			Office of the President
80250	President's Office	1 -PS	01 - REG PAY ECP	\$555,678			Office of the President
80250	President's Office	1 -PS	ECP VAC EXCHANGE				Office of the President
80250	President's Office	3-Temp Services	01 - REG PAY	\$58,294	\$35,131	\$53,314	Office of the President
80250	President's Office	3-Temp Services	04 - OVERTIME	\$543			Office of the President
80250	President's Office	2 - Teach Adj / CET	01 - REG PAY	\$5,000			Office of the President
80250	President's Office	6 - OTPS	REG OTPS	\$184,598	\$26,429	\$84,598	Office of the President
<b>80250 Total</b>				\$1,196,161	\$1,294,766	\$668,590	
80251	Printshop	1 -PS	01 - REG PAY	\$173,686	\$224,622	\$190,393	Finance & Administrat
80251	Printshop	3-Temp Services	01 - REG PAY	\$53,660	\$25,683	\$43,971	Finance & Administrat
80251	Printshop	3-Temp Services	01 - REG PAY	\$15,454		\$0	Finance & Administrat
80251	Printshop	6 - OTPS	REG OTPS	\$192,496	\$225,191	\$247,496	Finance & Administrat
<b>80251 Total</b>				\$435,296	\$475,496	\$481,860	
80259	Provost's Office	1 -PS	01 - REG PAY	\$897,348	\$898,732	\$1,214,914	Academic Affairs
80259	Provost's Office	1 -PS	01 - REG PAY ECP	\$210,445			Academic Affairs
80259	Provost's Office	2 - Teach Adj / CET	01 - REG PAY	\$11,881	\$3,654	\$3,477	Academic Affairs
80259	Provost's Office	3-Temp Services	01 - REG PAY	\$66,164	\$27,253	\$0	Academic Affairs
80259	Provost's Office	3-Temp Services	01 - REG PAY	\$66,952		\$17,876	Academic Affairs
80259	Provost's Office	2 - Teach Adj / CET	01 - REG PAY	\$12,528			Academic Affairs
80259	Provost's Office	6 - OTPS	REG OTPS	\$67	\$0	\$177,567	Academic Affairs
<b>80259 Total</b>				\$1,265,385	\$929,639	\$1,413,832	
80268	Registrar	1 -PS	01 - REG PAY	\$859,970	\$597,748	\$993,986	Enrollment Managem
80268	Registrar	1 -PS	04 - OVERTIME		\$0	\$0	Enrollment Managem
80268	Registrar	3-Temp Services	01 - REG PAY	\$68,828	\$71,725	\$99,362	Enrollment Managem
80268	Registrar	6 - OTPS	REG OTPS	\$34,479	\$47,477	\$114,479	Enrollment Managem
<b>80268 Total</b>				\$963,277	\$716,950	\$1,207,827	
80274	Public Safety	1 -PS	01 - REG PAY	\$3,306,796	\$2,683,470	\$3,416,476	Finance & Administrat
80274	Public Safety	1 -PS	04 - OVERTIME	\$227,303	\$261,888	\$291,167	Finance & Administrat
80274	Public Safety	1 -PS	05 - HEALTH BUYOUT	\$2,100			Finance & Administrat
80274	Public Safety	1 -PS	UNIFORM ALLOWANCE	\$12,167			Finance & Administrat
80274	Public Safety	3-Temp Services	01 - REG PAY	\$485,098	\$211,209	\$304,792	Finance & Administrat
80274	Public Safety	3-Temp Services	04 - OVERTIME	\$26,220			Finance & Administrat
80274	Public Safety	3-Temp Services	UNIFORM ALLOWANCE	\$5,808			Finance & Administrat
80274	Public Safety	6 - OTPS	REG OTPS	\$303,697	\$363,597	\$303,697	Finance & Administrat
<b>80274 Total</b>				\$4,369,189	\$3,520,165	\$4,316,131	
80277	Space Planning and Capital Projects	1 -PS	01 - REG PAY	\$254,691	\$201,972	\$262,292	Finance & Administrat
80277	Space Planning and Capital Projects	3-Temp Services	01 - REG PAY	\$48,664	\$0	\$40,104	Finance & Administrat
80277	Space Planning and Capital Projects	3-Temp Services	01 - REG PAY	\$2,145		\$0	Finance & Administrat
80277	Space Planning and Capital Projects	6 - OTPS	REG OTPS	\$68,804	\$98,022	\$68,804	Finance & Administrat
<b>80277 Total</b>				\$374,304	\$299,994	\$371,200	
80299	VP Finance and Administration	1 -PS	01 - REG PAY	\$151,638	\$481,382	\$733,742	Finance & Administrat
80299	VP Finance and Administration	1 -PS	01 - REG PAY ECP	\$222,241			Finance & Administrat
80299	VP Finance and Administration	1 -PS	05 - HEALTH BUYOUT ECP	\$1,190			Finance & Administrat
80299	VP Finance and Administration	3-Temp Services	01 - REG PAY	\$0		\$0	Finance & Administrat
80299	VP Finance and Administration	6 - OTPS	REG OTPS	\$484	\$141	\$6,984	Finance & Administrat
<b>80299 Total</b>				\$375,554	\$481,523	\$740,726	
80332	Office of Strategic Initiatives	3-Temp Services	01 - REG PAY		\$0	\$0	Academic Affairs
<b>80332 Total</b>				\$0	\$0	\$0	
80403	Institutional Effectiveness	1 -PS	01 - REG PAY	\$282,325	\$318,849	\$458,885	Academic Affairs
80403	Institutional Effectiveness	1 -PS	01 - REG PAY ECP	\$164,115			Academic Affairs

Department Level Budget Detail

80403	Institutional Effectiveness	6 - OTPS	REG OTPS	\$1,174	\$0	\$1,174	Academic Affairs
<b>80403 Total</b>				\$447,614	\$318,849	\$460,059	
80407	Website	6 - OTPS	REG OTPS	\$36,409	\$16,970	\$36,409	Public Affairs
<b>80407 Total</b>				\$36,409	\$16,970	\$36,409	
99999	Labor Reserve	7- Other	Labor Reserve			\$2,497,000	College Wide
<b>99999 Total</b>				\$0	\$0	\$2,497,000	
<b>Grand Total</b>				\$112,034,399	\$102,968,916	\$122,344,729	

# Appendix II

PS Expenses By Department



PS Expenses By Department

DeptID	Dept2	Dept	Sum of Faculty Total	Sum of Admin Total	Sum of ECP Total	Sum of 01 - REG PAY Total	Sum of Fac Vac	Sum of Admin Vac	Sum of ECP Vac	Sum of Current Fac	Sum of Current Admin
10015			\$1,147,672.50	\$90,149.00	\$0.00	\$1,237,821.50	\$0.00	\$90,149.00	\$0.00	\$1,194,553.50	\$0.00
10022	Art And Music	Academic Affairs	\$896,139.00	\$0.00	\$0.00	\$896,139	\$0	\$0	\$0	\$943,020	\$0
10060	Communication And Theater Arts	Academic Affairs	\$824,214.00	\$36,478.00	\$0.00	\$860,692	\$0	\$0	\$0	\$871,095	\$36,478
10088	Economics	Academic Affairs	\$733,046.00	\$84,354.00	\$0.00	\$817,400	\$0	\$0	\$0	\$779,927	\$84,354
10102	English	Academic Affairs	\$5,155,606.50	\$113,599.00	\$0.00	\$5,269,206	\$240,000	\$0	\$0	\$4,962,488	\$113,599
10116	Security, Fire and Emergency	Academic Affairs	\$1,215,977.00	\$81,855.00	\$0.00	\$1,297,832	\$0	\$0	\$0	\$1,262,858	\$81,855
10117	Modern Languages & Literatures	Academic Affairs	\$593,752.00	\$50,514.00	\$0.00	\$644,266	\$0	\$0	\$0	\$640,633	\$50,514
10147	History	Academic Affairs	\$1,849,131.00	\$41,553.00	\$0.00	\$1,890,684	\$0	\$0	\$0	\$1,896,012	\$41,553
10165	Interdisciplinary Studies	Academic Affairs	\$941,347.50	\$53,347.00	\$0.00	\$994,695	\$0	\$0	\$0	\$988,229	\$53,347
10179	Latin American & Latina/O St	Academic Affairs	\$942,420.00	\$42,407.00	\$0.00	\$984,827	\$0	\$0	\$0	\$989,301	\$42,407
10195	Mathematics & Computer Science	Academic Affairs	\$2,689,541.00	\$43,962.00	\$0.00	\$2,733,503	\$0	\$0	\$0	\$2,736,422	\$43,962
10221	Philosophy	Academic Affairs	\$1,190,157.00	\$42,758.00	\$0.00	\$1,232,915	\$0	\$0	\$0	\$1,237,038	\$42,758
10222	Health & Physical Education	Academic Affairs	\$292,798.00	\$0.00	\$0.00	\$292,798	\$0	\$0	\$0	\$339,679	\$0
10225	Sciences	Academic Affairs	\$3,409,618.00	\$146,378.00	\$0.00	\$3,555,996	\$60,561	\$0	\$0	\$3,395,938	\$146,378
10234	Law,Police Sci&CrimJustice Adm	Academic Affairs	\$2,548,291.00	\$63,617.00	\$0.00	\$2,611,908	\$237,686	\$0	\$0	\$2,357,486	\$63,617
10245	Psychology	Academic Affairs	\$5,169,901.50	\$253,287.00	\$0.00	\$5,423,189	\$0	\$0	\$0	\$5,216,783	\$253,287
10249	Public Management	Academic Affairs	\$2,952,994.50	\$344,250.00	\$0.00	\$3,297,245	\$0	\$0	\$0	\$2,999,876	\$344,250
10283	Sociology	Academic Affairs	\$2,956,044.00	\$109,779.00	\$0.00	\$3,065,823	\$90,149	\$0	\$0	\$2,912,776	\$109,779
10301	Undergraduate Studies	Academic Affairs	\$0.00	\$741,667.00	\$178,200.00	\$919,867	\$0	\$0	\$0	\$0	\$742,870
10314	Africana Studies	Academic Affairs	\$525,130.00	\$174,442.00	\$0.00	\$699,572	\$0	\$0	\$0	\$572,011	\$174,442
10316	Political Science	Academic Affairs	\$2,199,179.00	\$94,248.00	\$0.00	\$2,293,427	\$94,000	\$0	\$0	\$2,152,060	\$94,248
10318	International Studies & Progra	Academic Affairs	\$0.00	\$138,832.00	\$144,185.00	\$283,017	\$0	\$42,407	\$0	\$0	\$97,628
10355	Ph.D. Criminal Justice	Academic Affairs	\$0.00	\$273,630.00	\$0.00	\$273,630	\$0	\$0	\$0	\$0	\$303,286
10360	Ph.D. Forensic Psychology	Academic Affairs	\$0.00	\$154,404.00	\$0.00	\$154,404	\$0	\$0	\$0	\$0	\$182,857
10382	Graduate Differential Tuition	Academic Affairs	-\$46,881.00	\$42,407.00	\$0.00	-\$4,474	\$0	\$42,407	\$0	\$0	\$0
10395	VP Student Affairs	Academic Affairs	\$0.00	\$795,121.00	\$384,056.00	\$1,179,177	\$0	\$0	\$0	\$0	\$914,710
10419	Criminal Justice	Academic Affairs	\$2,187,499.00	\$0.00	\$0.00	\$2,187,499	\$0	\$0	\$0	\$2,234,380	\$0
60021	Child Care	Student Affairs	\$0.00	\$93,045.00	\$0.00	\$93,045	\$0	\$0	\$0	\$0	\$94,248
60056	Math & Science Resource Center	Academic Affairs	\$0.00	\$142,030.00	\$0.00	\$142,030	\$0	\$0	\$0	\$0	\$143,233
60081	Women's Center	Student Affairs	\$0.00	\$67,990.00	\$0.00	\$67,990	\$0	\$0	\$0	\$0	\$69,193
60083	Writing Center	Academic Affairs	\$0.00	\$229,828.00	\$0.00	\$229,828	\$0	\$0	\$0	\$0	\$231,031
60191	Ctr Advancement of Teaching	Academic Affairs	\$0.00	\$103,258.00	\$0.00	\$103,258	\$0	\$0	\$0	\$0	\$104,461
65009	Art Gallery	Finance & Administration	\$0.00	\$127,282.00	\$0.00	\$127,282	\$128,500	\$0	\$0	\$0	\$128,485
65017	College Now	Student Affairs	\$0.00	\$166,114.00	\$0.00	\$166,114	\$0	\$0	\$0	\$0	\$167,317
65035	Distance Learning	Academic Affairs	\$0.00	\$947,835.00	\$0.00	\$947,835	\$0	\$58,555	\$0	\$0	\$890,483
65054	Honors Program	Academic Affairs	\$0.00	\$180,607.00	\$0.00	\$180,607	\$0	\$0	\$0	\$0	\$181,810
65100	SEEK - Lump Sum	Academic Affairs	\$575,311.00	\$560,285.00	\$0.00	\$1,135,596	\$0	\$0	\$0	\$622,192	\$560,285
70009	Instr. Tech. Sppt. Svcs (ITSS)	Finance & Administration	\$0.00	\$561,213.00	\$0.00	\$561,213	\$0	\$0	\$0	\$0	\$562,416
70021	Comm. Outreach & Svce Lrning	Student Affairs	\$0.00	\$312,614.00	\$0.00	\$312,614	\$0	\$0	\$0	\$0	\$313,817
70023	Theater Operations	Finance & Administration	\$0.00	\$297,192.00	\$0.00	\$297,192	\$0	\$0	\$0	\$0	\$751,895
70054	Library	Academic Affairs	\$1,020,179.00	\$295,833.00	\$147,990.00	\$1,464,002	\$0	\$0	\$0	\$1,067,060	\$295,833
75001	Academic Advisement	Academic Affairs	\$0.00	\$1,315,665.00	\$0.00	\$1,315,665	\$0	\$192,233	\$0	\$0	\$1,268,658
75002	Admissions	Enrollment Management	\$0.00	\$1,369,645.00	\$0.00	\$1,369,645	\$0	\$45,957	\$0	\$0	\$1,324,891
75012	Athletics	Student Affairs	\$0.00	\$502,883.00	\$0.00	\$502,883	\$0	\$78,477	\$0	\$0	\$425,609
75018	Career Advisement	Student Affairs	\$0.00	\$715,898.00	\$0.00	\$715,898	\$0	\$39,614	\$0	\$0	\$605,764
75022	Counseling	Student Affairs	\$0.00	\$641,118.00	\$0.00	\$641,118	\$0	\$0	\$0	\$0	\$714,044
75023	Counseling & Human Services	Academic Affairs	\$476,292.00	\$134,106.00	\$0.00	\$610,398	\$0	\$0	\$0	\$523,173	\$134,106
75028	Enrollment Management	Enrollment Management	\$0.00	\$464,925.00	\$0.00	\$464,925	\$46,925	\$0	\$0	\$0	\$462,128
75029	One -Stop Services	Enrollment Management	\$0.00	\$640,852.00	\$0.00	\$640,852	\$0	\$30,998	\$0	\$0	\$539,552
75062	Office of Student Life	Student Affairs	\$0.00	\$390,284.00	\$0.00	\$390,284	\$0	\$0	\$0	\$0	\$391,487
75065	Financial Aid	Enrollment Management	\$0.00	\$1,353,574.00	\$0.00	\$1,353,574	\$0	\$0	\$0	\$0	\$1,354,777
75078	Testing	Enrollment Management	\$0.00	\$387,935.00	\$0.00	\$387,935	\$0	\$0	\$0	\$0	\$389,138
75111	Video Production	Public Affairs	\$0.00	\$99,913.00	\$0.00	\$99,913	\$0	\$0	\$0	\$0	\$101,116
75125	First Year Experience	Academic Affairs	\$0.00	\$1,086,841.00	\$0.00	\$1,086,841	\$0	\$0	\$0	\$0	\$1,088,044
75126	Disabled Student Services	Student Affairs	\$0.00	\$218,216.00	\$0.00	\$218,216	\$0	\$0	\$0	\$0	\$219,419
80009	Affirmative Action	Public Affairs	\$0.00	\$328,685.00	\$0.00	\$328,685	\$0	\$0	\$0	\$0	\$329,888
80011	Alumni Relations	Development	\$0.00	\$105,497.00	\$0.00	\$105,497	\$0	\$0	\$0	\$0	\$106,700
80033	Audio Visual Services	Finance & Administration	\$0.00	\$208,857.00	\$0.00	\$208,857	\$0	\$0	\$0	\$0	\$210,060
80040	Buildings And Grounds	Finance & Administration	\$0.00	\$5,540,747.00	\$0.00	\$5,540,747	\$0	\$75,110	\$0	\$0	\$5,487,403
80042	Bursar	Finance & Administration	\$0.00	\$333,163.00	\$0.00	\$333,163	\$0	\$0	\$0	\$0	\$334,366
80045	Business Services	Finance & Administration	\$0.00	\$1,344,785.00	\$0.00	\$1,344,785	\$0	\$0	\$0	\$0	\$1,345,988
80054	Campus Office Services	Finance & Administration	\$0.00	\$454,633.00	\$0.00	\$454,633	\$0	\$0	\$0	\$0	\$455,836
80070	Marketing & Communications	Public Affairs	\$0.00	\$936,818.00	\$377,970.00	\$1,314,788	\$0	\$235,653	\$0	\$0	\$702,368
80102	Graduate Studies	Academic Affairs	\$0.00	\$872,052.00	\$132,500.00	\$1,004,552	\$0	\$147,340	\$0	\$0	\$725,915
80116	Professional Studies	Academic Affairs	\$0.00	\$758,103.00	\$0.00	\$758,103	\$0	\$206,700	\$0	\$0	\$589,606
80134	Marketing & Development	Development	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0
80146	External Affairs & Spec. Proj	Public Affairs	\$0.00	\$127,831.00	\$160,000.00	\$287,831	\$0	\$60,683	\$0	\$0	\$68,351

DeptID	Dept2	Dept	Sum of Faculty Total	Sum of Admin Total	Sum of ECP Total	Sum of 01 - REG PAY Total	Sum of Fac Vac	Sum of Admin Vac	Sum of ECP Vac	Sum of Current Fac	Sum of Current Admin
80170	Grant & Research Admin	Academic Affairs	\$0.00	\$1,028,841.00	\$525,272.00	\$1,554,113	\$0	\$0	\$0	\$0	\$1,088,599
80172	Health Services	Student Affairs	\$0.00	\$166,722.00	\$0.00	\$166,722	\$0	\$0	\$0	\$0	\$167,925
80174	Human Resources	Finance & Administration	\$0.00	\$951,920.00	\$150,000.00	\$1,101,920	\$0	\$42,407	\$0	\$0	\$910,716
80179	DOIT	Finance & Administration	\$0.00	\$2,111,804.00	\$162,000.00	\$2,273,804	\$0	\$0	\$0	\$0	\$2,364,577
80181	Institutional Advancement	Development	\$0.00	\$863,313.00	\$220,000.00	\$1,083,313	\$0	\$449,248	\$0	\$0	\$327,773
80185	Institutional Research	Academic Affairs	\$0.00	\$245,513.00	\$0.00	\$245,513	\$0	\$0	\$0	\$0	\$246,716
80199	Legal Counsel	Legal Counsel	\$0.00	\$155,199.00	\$310,820.00	\$466,019	\$0	\$0	\$0	\$0	\$156,402
80203	Mail And Messenger Services	Finance & Administration	\$0.00	\$151,701.00	\$0.00	\$151,701	\$0	\$0	\$0	\$0	\$152,904
80250	President	Office of the President	\$0.00	\$200,678.00	\$330,000.00	\$530,678	\$0	\$0	\$0	\$0	\$201,881
80251	Printshop	Finance & Administration	\$0.00	\$190,393.00	\$0.00	\$190,393	\$0	\$0	\$0	\$0	\$191,596
80259	Provost's Office	Academic Affairs	\$0.00	\$923,247.00	\$291,666.67	\$1,214,914	\$0	\$0	\$0	\$0	\$924,450
80268	Registrar	Enrollment Management	\$0.00	\$993,986.00	\$0.00	\$993,986	\$0	\$0	\$0	\$0	\$995,189
80274	Security	Finance & Administration	\$0.00	\$3,416,476.00	\$0.00	\$3,416,476	\$0	\$129,748	\$0	\$0	\$3,128,626
80277	Campus Plan/Operations Admin	Finance & Administration	\$0.00	\$262,292.00	\$0.00	\$262,292	\$0	\$0	\$0	\$0	\$263,495
80299	Finance And Administration	Finance & Administration	\$0.00	\$162,045.00	\$571,697.00	\$733,742	\$0	\$0	\$0	\$0	\$163,248
80403	Institutional Effectiveness	Academic Affairs	\$0.00	\$298,885.00	\$160,000.00	\$458,885	\$0	\$128,485	\$0	\$0	\$171,603
<b>Grand Total</b>			<b>\$42,445,359.50</b>	<b>\$40,554,205.00</b>	<b>\$4,246,356.67</b>	<b>\$87,245,921</b>	<b>\$722,396</b>	<b>\$2,096,171</b>	<b>\$0</b>	<b>\$42,894,989</b>	<b>\$39,347,600</b>

OTPS

OTPS Allocations

CF DEPT	Dept Name	Area Pres/VP	Budget Sub-Category	Earn Code/OTPS Program Code	FY17 Total	FY18 Budget	FY 19 New Incentives	FY19 OTPS Budget	FY19 Notes
10015	Anthropology	Academic Affairs	6 - OTPS	REG OTPS	\$0	\$6,252	\$4,604	\$7,403	Summer Incentive = \$4604
10022	Art & Music	Academic Affairs	6 - OTPS	REG OTPS	\$8,157	\$9,411	\$418	\$8,272	Winter Incentive = \$418
10060	Communications & Theater Arts	Academic Affairs	6 - OTPS	REG OTPS	\$13,389	\$12,971		\$12,971	
10080	Dispute Resolution	Academic Affairs	6 - OTPS	REG OTPS	\$0	\$0		\$0	
10088	Economics	Academic Affairs	6 - OTPS	REG OTPS	\$0	\$0		\$500	
10102	English	Academic Affairs	6 - OTPS	REG OTPS	\$135	\$3,289	\$6,503	\$6,503	Winter Incentive = \$1629, Summer = \$4874
10116	Security, Fire and Emergency Management	Academic Affairs	6 - OTPS	REG OTPS	\$22,874	\$31,663	\$21,981	\$21,981	Online Incentive = \$21981
10117	Foreign Languages & Literature	Academic Affairs	6 - OTPS	REG OTPS	\$0	\$384		\$0	
10147	History	Academic Affairs	6 - OTPS	REG OTPS	\$0	\$0		\$0	
10179	Latin American & Latina/o Studies	Academic Affairs	6 - OTPS	REG OTPS	\$562	\$844	\$1,032	\$1,032	
10195	Mathematics & Computer Science	Academic Affairs	6 - OTPS	REG OTPS	\$0	\$6,183	\$3,644	\$3,644	Winter Incentive = \$3643
10221	Philosophy	Academic Affairs	6 - OTPS	REG OTPS	\$657	\$2,293	\$1,912	\$2,093	Winter Incentive = \$1005, Summer = \$907
10222	Health & Physical Education	Academic Affairs	6 - OTPS	REG OTPS	\$2,544	\$2,947	\$1,487	\$2,019	Winter Incentive = \$1487
10225	Science	Academic Affairs	6 - OTPS	REG OTPS	\$649,066	\$628,456	\$0	\$622,684	
10234	Law & Police Science & Criminal Justice AD	Academic Affairs	6 - OTPS	REG OTPS	\$0	\$21,598	\$30,836	\$30,836	Winter Incentive = \$8811, Summer = \$22025
10245	Psychology	Academic Affairs	6 - OTPS	Academic Excellence	\$47,226	\$133,683		\$56,962	Less 4% Excellence Fee Admin -\$3273
10245	Psychology	Academic Affairs	6 - OTPS	REG OTPS	\$21,753	\$34,039	\$4,565	\$20,622	
10245	Psychology	Academic Affairs	6 - OTPS	SII	\$0	\$0		\$0	
10249	Public Management	Academic Affairs	6 - OTPS	REG OTPS	\$31,651	\$47,850	\$35,669	\$39,351	PMT Grad Summer Incentive = \$199, PAD Undergrad Winter = \$327, Summer = \$4140, PAD Grad Summer = \$13,812, Online = \$37991, Less 4% Excellence Fee Admin = -\$20800
10283	Sociology	Academic Affairs	6 - OTPS	REG OTPS	\$0	\$7,757	\$9,174	\$9,174	Winter Incentive = \$2884, Summer = \$6290
10301	Undergraduate Studies	Academic Affairs	6 - OTPS	REG OTPS	\$30,283	\$29,338		\$29,338	
10314	Africana Studies	Academic Affairs	6 - OTPS	REG OTPS	\$4,483	\$6,280	\$806	\$5,014	
10316	Political Science	Academic Affairs	6 - OTPS	REG OTPS	\$2,538	\$3,197	\$0	\$0	
10318	International Studies & Programs	Academic Affairs	6 - OTPS	REG OTPS	\$7,643	\$7,405		\$7,405	
10360	PhD Program in Forensic Psychology	Academic Affairs	6 - OTPS	REG OTPS	\$4,100	\$3,972		\$3,972	
10382	Graduate Differential Tuition	Academic Affairs	6 - OTPS	REG OTPS	\$132,827	\$139,226		\$139,124	
10387	Academic Affairs	Academic Affairs	6 - OTPS	REG OTPS	\$24,491	\$23,727		\$23,727	
10387	Academic Affairs	Academic Affairs	6 - OTPS	SII	\$103,474	\$63,131		\$0	
10395	VP Student Affairs	Student Affairs	6 - OTPS	REG OTPS	\$28,352	\$27,468		\$27,468	
10419	Criminal Justice	Academic Affairs	6 - OTPS	REG OTPS	\$130	\$30,666	\$39,673	\$38,086	\$1587
60021	Child Care	Student Affairs	6 - OTPS	REG OTPS	\$174,075	\$168,644		\$187,000	Lump Sum Allocation
60056	Math & Science Resource Center	Academic Affairs	6 - OTPS	REG OTPS	\$3,286	\$3,184		\$3,184	
60081	Women's Center	Student Affairs	6 - OTPS	REG OTPS	\$1,843	\$1,785		\$1,785	
60191	Center for the Advancement of Teaching	Academic Affairs	6 - OTPS	REG OTPS	\$0	\$0		\$0	
65009	Art Gallery	Finance & Administration	6 - OTPS	REG OTPS	\$7,032	\$6,813		\$6,813	
65017	College NOW	Student Affairs	6 - OTPS	REG OTPS	\$17,158	\$16,623		\$16,623	
65035	Distance Education	Academic Affairs	6 - OTPS	REG OTPS	\$155,418	\$33,908		\$33,908	
65035	Distance Education	Academic Affairs	6 - OTPS	SII	\$0	\$0		\$0	
65053	Honors College	Finance & Administration	6 - OTPS	REG OTPS	\$45,453	\$44,035		\$44,035	
65054	Honors Program	Academic Affairs	6 - OTPS	REG OTPS	\$2,450	\$2,374		\$2,374	
65100	SEEK	Academic Affairs	6 - OTPS	REG OTPS	\$53,288	\$69,269		\$69,269	
70021	Community Outreach & Service Learning	Student Affairs	6 - OTPS	REG OTPS	\$300	\$291		\$291	
70023	Theater Services	Finance & Administration	6 - OTPS	REG OTPS	\$6,010	\$5,822		\$5,822	
70054	Library	Academic Affairs	6 - OTPS	REG OTPS	\$509,195	\$493,308		\$493,308	
75001	Academic Advisement	Academic Affairs	6 - OTPS	REG OTPS	\$1,030	\$998		\$998	
75002	Admissions	Enrollment Management	6 - OTPS	REG OTPS	\$354,556	\$537,254		\$537,254	
75018	Career Advisement & Placement	Student Affairs	6 - OTPS	REG OTPS	\$20,958	\$20,304		\$20,304	
75022	Counseling	Student Affairs	6 - OTPS	REG OTPS	\$3,913	\$3,791	\$1,468	\$5,259	
75023	Counseling	Academic Affairs	6 - OTPS				\$1,468	\$1,468	Winter Incentive = \$1027, Summer = \$441
75028	Enrollment Management	Enrollment Management	6 - OTPS	REG OTPS	\$9,288	\$8,998		\$8,998	
75029	One -Stop Services	Enrollment Management	6 - OTPS	REG OTPS	\$7,372	\$7,142		\$7,142	
75062	Center for Student Involvement & Leadership	Student Affairs	6 - OTPS	REG OTPS	\$2,102	\$2,036		\$2,036	
75078	Testing	Enrollment Management	6 - OTPS	REG OTPS	\$2,132	\$2,066		\$2,066	
75082	Tutoring	Academic Affairs	6 - OTPS	REG OTPS	\$1,327	\$1,286		\$1,286	
75125	First Year Experience (Student Academic Success)	Academic Affairs	6 - OTPS	CEEDS	\$96,364	\$1,351,698		\$1,351,698	
75125	First Year Experience (Student Academic Success)	Academic Affairs	6 - OTPS	REG OTPS	\$18,161	\$17,594		\$17,594	
75126	Office of Accessibility Services	Student Affairs	6 - OTPS	REG OTPS	\$86,707	\$96,880		\$196,880	\$100K Addition for mandated Services
80009	Office of Compliance and Diversity	Office of the President	6 - OTPS	REG OTPS	\$4,142	\$4,013		\$4,013	
80033	Audio Visual Services	Finance & Administration	6 - OTPS	REG OTPS	\$3,298	\$3,195		\$3,195	
80040	Facilities	Finance & Administration	6 - OTPS	REG OTPS	\$1,365,721	\$1,403,520		\$1,403,520	
80045	Financial & Business Services	Finance & Administration	6 - OTPS	REG OTPS	\$40,979	\$24,220		\$24,220	
80054	Central Receiving/Stockroom	Finance & Administration	6 - OTPS	REG OTPS	\$151,322	\$146,600		\$146,600	
80070	Marketing & Communications	Marketing	6 - OTPS	REG OTPS	\$173,116	\$167,715		\$221,715	
80102	Office of Graduate Studies	Academic Affairs	6 - OTPS	DT	\$0	\$0		\$0	
80102	Office of Graduate Studies	Academic Affairs	6 - OTPS	REG OTPS	\$22,998	\$22,281		\$22,281	
80116	Professional Studies	Academic Affairs	6 - OTPS	NYPD Exec Leadership	\$1,602	\$405,114		\$405,114	
80116	Professional Studies	Academic Affairs	6 - OTPS	REG OTPS	\$0	\$0		\$0	

OTPS Allocations

CF DEPT	Dept Name	Area Pres/VP	Budget Sub-Category	Earn Code/OTPS Program Code	FY17 Total	FY18 Budget	FY 19 New Incentives	FY19 OTPS Budget	FY19 Notes
80120	P-Card Umbrella	Finance & Administration	6 - OTPS	REG OTPS		\$100,000		\$75,000	T & T Card umbrella Reduction
80122	T-Card Umbrella	Finance & Administration	6 - OTPS	REG OTPS	\$60,645	\$100,000		\$75,000	T & T Card umbrella Reduction
80134	Development	Development	6 - OTPS	REG OTPS	\$6,788	\$6,576		\$6,576	
80146	Office of External Affairs	External Affairs	6 - OTPS	REG OTPS	\$3,433	\$3,326		\$3,326	
80172	Health Services	Student Affairs	6 - OTPS	REG OTPS	\$30,921	\$29,957		\$29,957	
80174	Human Resources	Finance & Administration	6 - OTPS	REG OTPS	\$33,202	\$32,166		\$32,166	
80179	Information Technology	Finance & Administration	6 - OTPS	REG OTPS	\$496,913	\$498,932		\$798,932	\$300K Increase
80181	Institutional Advancement Development)	Development	6 - OTPS	REG OTPS	\$3,904	\$3,782		\$80,582	Mail campaigns
80185	Institutional Research	Academic Affairs	6 - OTPS	REG OTPS	\$3,665	\$3,550		\$3,550	
80199	Office of Legal Counsel	Legal Counsel	6 - OTPS	REG OTPS	\$4,304	\$4,170		\$4,170	
80203	Mailroom/ Postage	Finance & Administration	6 - OTPS	REG OTPS	\$130,957	\$126,872		\$126,872	
80250	President's Office	Office of the President	6 - OTPS	REG OTPS	\$63,200	\$184,598		\$84,598	President Allocation Reduction
80251	Printshop	Finance & Administration	6 - OTPS	REG OTPS	\$198,695	\$192,496		\$247,496	Printshop (New Copiers)
80259	Provost's Office	Academic Affairs	6 - OTPS	REG OTPS	\$69	\$67		\$177,567	OER grant \$177500
80268	Registrar	Enrollment Management	6 - OTPS	REG OTPS	\$35,589	\$34,479		\$114,479	Registrar for Record Digitization
80274	Public Safety	Finance & Administration	6 - OTPS	REG OTPS	\$313,477	\$303,697		\$303,697	
80277	Space Planning and Capital Projects	Finance & Administration	6 - OTPS	REG OTPS	\$71,020	\$68,804		\$68,804	
80299	VP Finance and Administration	Finance & Administration	6 - OTPS	REG OTPS	\$322	\$484		\$6,984	Increase for NACUBO dues
80403	Institutional Effectiveness	Academic Affairs	6 - OTPS	REG OTPS	\$1,212	\$1,174		\$1,174	
80407	Website	Marketing	6 - OTPS	REG OTPS	\$16,938	\$36,409		\$36,409	
80129	UWI	Finance & Administration						\$865,000	
	<b>Total</b>					<b>\$8,088,330</b>		<b>\$9,510,573</b>	

# Adjunct Expenses By Department

2018			FY19 Projection Based on FY18 Adjunct Cost/FTE		
Dept	Expense	%	Dept	Annual Avg %	Projected Budget
10015	\$593,623	3.94%	10015	3.94%	\$645,478
10022	\$682,172	4.53%	10022	4.53%	\$741,762
10060	\$281,958	1.87%	10060	1.87%	\$306,588
10074	n/a		10074	0.00%	\$0
10081	n/a		10081	0.00%	\$0
10088	\$299,131	1.99%	10088	1.99%	\$325,261
10102	\$960,337	6.38%	10102	6.38%	\$1,044,225
10105	n/a		10105	0.00%	\$0
10116	\$307,647	2.04%	10116	2.04%	\$334,521
10117	\$416,894	2.77%	10117	2.77%	\$453,311
10147	\$332,584	2.21%	10147	2.21%	\$361,636
10148	n/a		10148	0.00%	\$0
10165	\$243,262	1.62%	10165	1.62%	\$264,512
10179	\$172,343	1.14%	10179	1.14%	\$187,398
10195	\$763,485	5.07%	10195	5.07%	\$830,177
10221	\$316,166	2.10%	10221	2.10%	\$343,784
10222	\$233,253	1.55%	10222	1.55%	\$253,629
10225	\$1,677,374	11.14%	10225	11.14%	\$1,823,898
10234	\$2,175,172	14.45%	10234	14.45%	\$2,365,180
10236	n/a		10236	0.00%	\$0
10245	\$1,691,505	11.24%	10245	11.24%	\$1,839,264
10249	\$1,061,453	7.05%	10249	7.05%	\$1,154,174
10260	n/a		10260	0.00%	\$0
10280	n/a		10280	0.00%	\$0
10281	n/a		10281	0.00%	\$0
10283	\$1,002,170	6.66%	10283	6.66%	\$1,089,713
10289	n/a		10289	0.00%	\$0
10301	\$33,083	0.22%	10301	0.22%	\$35,973
10307	\$21,745	0.14%	10307	0.14%	\$23,645
10314	\$242,410	1.61%	10314	1.61%	\$263,586
10316	\$388,805	2.58%	10316	2.58%	\$422,769
10319	n/a		10319	0.00%	\$0
10355	\$0	0.00%	10355	0.00%	\$0
10360	\$7,682	0.05%	10360	0.05%	\$8,353
10382	n/a		10382	0.00%	\$0
10384	n/a		10384	0.00%	\$0
10387	\$495,370	3.29%	10387	3.29%	\$538,642
10419	\$391,635	2.60%	10419	2.60%	\$425,846
60056	n/a		60056	0.00%	\$0
65017	\$107,186	0.71%	65017	0.71%	\$116,549
65017	n/a		65017	0.00%	\$0
65021	\$44,616	0.30%	65021	0.30%	\$48,513
65035	\$15,252	0.10%	65035	0.10%	\$16,584
65062	n/a		65062	0.00%	\$0
65098	n/a		65098	0.00%	\$0
65100	n/a		65100	0.00%	\$0
65107	n/a		65107	0.00%	\$0
65137	\$74,977	0.50%	65137	0.50%	\$81,527
70015	n/a		70015	0.00%	\$0
70021	n/a		70021	0.00%	\$0
70023	\$86	0.00%	70023	0.00%	\$93
70054	n/a		70054	0.00%	\$0
75002	n/a		75002	0.00%	\$0
75022	n/a		75022	0.00%	\$0
75125	\$28,624	0.19%	75125	0.19%	\$31,124
80040	n/a		80040	0.00%	\$0
80102	\$0		80102	0.00%	\$0
80116	-\$10,634	-0.07%	80116	0.00%	\$0
80170	n/a		80170	0.00%	\$0
80181	n/a		80181	0.00%	\$0
80250	n/a		80250	0.00%	\$0
80259	\$3,197	0.02%	80259	0.02%	\$3,477
80274	n/a		80274	0.00%	\$0
	\$15,054,563	100.00%			
	<b>Ave. Total</b>	<b>2.94%</b>		<b>Budget</b>	<b>\$16,381,190</b>

# Temp Services Expenses By Department



Tax Levy Database  
Statement of Revenues and Expenditures - College Assistants Summary by Department

College Assistants FY 2019						
			FY2018 Year End Projection	FY2019 Budget Starting Point	Planned CA Reductio	FY19 Final Budget
Anthropology	10015	Academic Affairs	10,290.34	10,290		10,290
Art & Music	10022	Academic Affairs	27,835.53	27,836		27,836
Economics	10088	Academic Affairs	0.00	0		0
Interdisciplinary Studies	10165	Academic Affairs	414.16	414		414
Latin American & Latina/O Studies	10179	Academic Affairs	9,359.03			9,359
Health & Physical Education	10222	Academic Affairs	11,200.56	11,201		11,201
Science	10225	Academic Affairs	29,858.01	29,858		29,858
Law, Police Science & Criminal Justice AD	10234	Academic Affairs	7,347.66			7,348
Psychology	10245	Academic Affairs	10,528.88	10,529		10,529
Public Management	10249	Academic Affairs	42,321.36	42,321	14,040	28,281
Undergraduate Studies	10301	Academic Affairs	76,020.94	76,021		76,021
Africana Studies	10314	Academic Affairs	1,741.60	1,742		1,742
International Studies & Programs	10318	Academic Affairs	37,890.52			37,891
PhD Criminal Justice	10355	Academic Affairs	17,355.05	17,355		17,355
PhD Forensic Psychology	10360	Academic Affairs	49,449.75	49,450		49,450
Graudate Differential Tuition	10382	Academic Affairs	156,486.07	156,486		156,486
Academic Affairs	10387	Academic Affairs	73,096.65	73,097		73,097
VP Student Affairs	10395	Student Affairs	94,619.62	94,620		94,620
Athletics	10396	Student Affairs	43,418.18	43,418		43,418
Criminal Justice	10419	Academic Affairs	30,058.40	30,058		30,058
Math & Science Resource Center	60056	Academic Affairs	182,516.18			182,516
Writing Center	60083	Academic Affairs	208,405.66	208,406		208,406
Center for the Advancement of Teachina	60191	Academic Affairs	17,208.00	17,208		17,208
College NOW	65017	Academic Affairs	16,286.37	16,286		16,286
Distance Education	65035	Academic Affairs	0.00	0		0
Honors College	65053	Finance & Administration	13,900.82	13,901		13,901
Honors Program	65054	Academic Affairs	27,745.41	27,745		27,745
SEEK	65100	Academic Affairs	596,298.25	596,298		596,298
Community Outreach & Service Learning	70021	Student Affairs	48,596.02	48,596		48,596
Faculty Senate	70038	Academic Affairs	0.00	0		0
Library	70054	Academic Affairs	253,075.76	253,076		253,076
Academic Advisement	75001	Academic Affairs	245,026.02	245,026		245,026
Admissions	75002	Enrollment Management	153,868.56	153,869		153,869
Career Advisement & Placement	75018	Student Affairs	27,274.73	27,275		27,275
Counseling	75022	Student Affairs	0.00	0		0
Enrollment Management	75028	Enrollment Management	14,990.49	14,990		14,990
One Stop and Call Center Services	75029	Enrollment Management	95,469.63	95,470		95,470
Center for Student Involvement & Leadership	75062	Student Affairs	29,680.16	29,680		29,680
Financial Aid	75065	Enrollment Management	48,891.16	48,891		48,891
Testing	75078	Enrollment Management	54,079.25	54,079		54,079
Tutoring	75082	Academic Affairs	64,144.35	64,144		64,144
First Year Experience	75125	Academic Affairs	229,106.77	229,107		229,107
Office of Accessibility Services	75126	Student Affairs	72,129.21	72,129		72,129
Office of Compliance and Diversity	80009	President's Office	13,900.56	13,901		13,901
Audio Visual Services	80033	Finance & Administration	42,223.56	42,224		42,224
Facilities	80040	Finance & Administration	559,679.32	559,679	43,773	515,906
Bursar	80042	Finance & Administration	34,645.47	34,645		34,645
Financial & Business Services	80045	Finance & Administration	30,073.21	30,073	14,000	16,073
Marketing & Communications	80070	Marketing	54,223.58	54,224		54,224
Office of Graduate Studies	80102	Academic Affairs	98,280.61	98,281		98,281
Professional Studies	80116	Academic Affairs	17,177.77	17,178		17,178
Development	80134	Development	22,809.18	22,809		22,809
Office of External Affairs	80146	External Affairs	19,846.10	19,846		19,846
Office of the Advancement of Research	80170	Academic Affairs	22,967.29	22,967		22,967
Health Services	80172	Student Affairs	27,637.18	27,637		27,637
Human Resources	80174	Finance & Administration	161,585.91	161,586		161,586
Information Technology	80179	Finance & Administration	137,636.11	137,636		137,636
Institutional Advancement	80181	Development	7,261.60	7,262		7,262
Office of Legal Counsel	80199	Legal Counsel	0.00	0		0
President's Office	80250	President's Office	53,314.15	53,314		53,314
Printshop	80251	Finance & Administration	58,010.83	58,011	14,040	43,971
Provost's Office	80259	Academic Affairs	10,805.95	10,806	10,806	0
Registrar	80268	Enrollment Management	99,362.30	99,362		99,362
Public Safety	80274	Finance & Administration	304,791.53	304,792		304,792
Space Planning and Capital Projects	80277	Finance & Administration	40,104.41	40,104		40,104
Office of Strategic Initiatives	80332	Academic Affairs	0.00	0		0
EXPENDITURE	CF DEPT	VICE PRESIDENT				
Total EXPENDITURE			<b>4,934,031.42</b>	<b>4,934,033.00</b>	<b>96,659</b>	<b>4,837,374.00</b>
		Academic Affairs	2,570,008.59	2,570,010.00	24,846	2,545,164.00
		Enrollment Management	466,661.38	466,661.00	-	466,661.00
		External Affairs	19,846.10	19,846.00	-	19,846.00
		Finance & Administration	1,382,651.17	1,382,651.00	71,813	1,310,838.00
		Legal Counsel	0.00	0.00	-	0.00
		Marketing	54,223.58	54,224.00	-	54,224.00
		Development	30,070.79	30,071.00	-	30,071.00
		President's Office	67,214.70	67,215.00	-	67,215.00
		Student Affairs	343,355.11	343,355.00	-	343,355.00
			<b>4,934,031.42</b>	<b>4,934,033.00</b>	<b>96,659</b>	<b>4,837,374.00</b>

# Closing the FY 2019 Budget Gap

**SPS/FPS Meeting**

**7/31/2018**



	4/5/18 Revised FY18 Projection	FY2019
<b>BUDGET ALLOCATION AND REVENUE</b>		
		7/24/2018
<b>CUNY Revenue Target</b>	<b>\$88,236,000</b>	<b>\$92,234,000</b>
Avg Enrollment ((Fall + Spring)/2)	<b>11,487</b>	<b>11,637</b>
Base Allocation: (page 13)		
Base Allocation:	\$94,980,600	\$100,846,000
Addl Resources for Collective Bargaining	\$3,117,200	\$0
Lump Sum Allocations	\$2,180,618	\$2,154,000
<b>Initial Tax-Levy Allocation (See Allocation Letter)</b>	<b>\$100,278,418</b>	<b>\$103,000,000</b>
Additional Allocations	\$3,105,427	\$3,068,474
NYC Budget Initiatives	\$4,878,431	\$5,623,598
Current Year Gross Tuition Revenue above CUNY Target	\$2,505,763	<b>\$180,764</b>
<b>TOTAL BASE BUDGET ALLOCATION</b>	<b>\$110,768,039</b>	<b>\$111,872,836</b>
<b>TOTAL BUDGET ALLOCATION</b>	<b>\$110,768,039</b>	<b>\$111,872,836</b>
<b>Personnel Services (PS) :</b>	<b>\$83,551,072</b>	<b>\$90,757,833</b>
Faculty	\$40,071,058	\$42,875,272
Administrative Staff	\$38,820,506	\$41,010,441
ECP	\$4,659,508	\$4,375,121
2% Labor Reserve		\$2,497,000
Retro & Ratification Bonus		
<b>Adjuncts:</b>	<b>\$16,159,318</b>	<b>\$16,381,190</b>
Teaching Adjuncts / CLTs	\$15,906,680	\$16,381,190
CETs	\$252,638	
<b>Temp Services:</b>	<b>\$5,657,884</b>	<b>\$5,695,134</b>
College Assistants	\$4,989,987	\$4,938,821
Non-Teaching Adjuncts	\$667,897	\$756,313
TOTAL PS	<b>\$105,368,273</b>	<b>\$112,834,156</b>
<b>TOTAL OTPS (See note below)</b>	<b>\$6,731,061</b>	<b>\$9,510,573</b>
<b>TOTAL FINANCIAL PLAN EXPENDITURES</b>	<b>\$112,099,334</b>	<b>\$122,344,729</b>
<b>Operational YEAR END BALANCE</b>	<b>(\$1,331,295)</b>	<b>(\$10,471,893)</b>
Prior Year end Balance	\$1,606,000	\$274,705
<b>Total Year end Balance</b>	<b>\$274,705</b>	<b>(\$10,197,188)</b>

# Proposal to Close the Gap

<b>Current Budget Deficit</b>	<b>\$10,200,000</b>
<b>John Jay Related Actions</b>	
	Amount
Faculty Hiring Freeze on failed searches	\$282,000
Administrative Hiring Freeze	\$625,000
OTPS Reduction	\$615,000
Enrollment Projection Revision (increase Fall to Spring return rate from current projection of 93% to actual return rate in FY18 of 96%)	\$1,100,000
Support From Non Tax Levy Funds	\$300,000
<b>Total John Jay Budget Reduction Actions</b>	<b>\$2,922,000</b>
<b>Total Remaining Deficit</b>	<b>\$7,278,000</b>

# Options to Consider for Balancing the Budget

- Increase Revenue
- Reduce Costs
- Explore different budgeting methodologies

# Increasing Revenue

- Increase tuition revenue
  - Options to consider
    - Set enrollment targets for out of state and international students which will increase the average FTE worth.
    - Utilize faculty connections overseas to attract student cohorts for special related programs.
    - Increase classroom utilization by developing programs focused on Friday, weekend and evening programs.
    - Form cohort programs for graduate level programs with businesses in the metropolitan area. E.g. executive MPA program or specialized certificate programs
    - Continue to expand Winter/Summer course offerings to attract students who live in the NYC area to take courses here that can be transferred back to their home institution.

# Increasing Revenue

- Utilize Non tax levy funds to offset tax levy expenses
  - Aux Corps
    - Maximize refunds of appropriation for TESS (Theater and Event Service) staff from revenue generated by facility rentals
    - Charge Athletic department a overhead support fee against rental fees
    - Have Aux Corps comply with CUNY tax levy food and beverage policy to reduce food related expenses (\$136K spent in FY18)

# Increasing Revenue

- IFR
  - Have all IFR programs pay an overhead fee to the college (5% in Apple Corps would result in \$21K offset)
  - Examine Professional Studies opportunities to increase IFR revenue based programs (not RF based programs)



# Decreasing Expenses

- Reduce PS (Personnel Services) expenses
  - Hiring Freeze
  - Establish a minimum lag time before a vacated position can be rehired
  - Examine opportunities for the Provost to work with Department Chairs to develop a Adjunct hiring process
  - Identify opportunities to fill critical vacancies through reassignments and not new hires
  - Identify opportunities to optimize class size, and monitor the number of under enrolled sections.

# Decreasing Expenses

- Reduce OTPS Expenses
  - Reevaluate current incentive model
  - Reduce all department OTPS budget amounts by x%

# Exploring Different Budgeting Methodologies

- Incremental Budgeting- current methodology
  - Zero-Based Budget
  - Responsibility Center Management (RCM)
- 
- Source: Hanover Research <https://www.hanoverresearch.com/insights-blog/6-alternative-budget-models-for-colleges-and-universities/>

# Incremental Budgeting

- **Definition**

- This is a traditional budget model in which budget proposals and allocations are **based upon the funding levels of the previous year**. Only new revenue is allocated. Budget cuts are made as a percentage of the institution's historical budget, and are typically across-the-board in reach.

- **Benefit**

- Incremental budgeting has historically been attractive to institutions of higher education because it is easy to implement, provides budgetary stability, and allows units and institutions to plan multiple years into the future, due to the predictability of the model.

- **Drawback**

- This model is limited in its vision, as it is difficult to determine where costs have been incurred and how these costs contribute to revenue and value creation. Institutions are accountable for what they spend in the most basic sense.

# Zero-Based Budget

- **Definition**

- At the beginning of every budget planning period, the previous year's budget for each unit is cleared. Every part of the institution must re-request funding levels, and all spending must be re-justified.

- **Benefit**

- Zero-based budgeting is an **effective way of controlling for unnecessary costs**. Since departments and divisions do not automatically receive a certain sum each year, all money allocated to a unit has a purpose, keeping waste and discretionary spending to a minimum. According to the Mackinac Center for Public Policy, zero-based budgeting reduces the “entitlement mentality” with respect to cost increases, and has the potential to make budget discussions more meaningful.

- **Drawback**

- Zero-based budgets **take longer to prepare** and may “be too radical a solution for the task at hand.” As one expert has noted, “you don’t need a sledgehammer to pound in a nail.”

# Responsibility Center Management

- **Definition**

- Responsibility Center Management (RCM) is perhaps closer to a management philosophy than a budgeting strategy. It is designed to support the achievement of academic priorities within an institution, and allows for a budget which closely follows those priorities.
- RCM **delegates operational authority to schools, divisions, and other units within an institution**, allowing them to prioritize their academic missions. Each unit receives all of its own revenues and income, including the tuition of its enrolled students. In this way, units effectively compete for students. Each unit is also assigned a portion of government support (where applicable). However, **units are also responsible for their own expenses**, as well as for a portion of expenses incurred by the university's general operations.

- **Benefits**

- Some university administrators are turning to RCM as a solution to budgetary woes brought on by the recession. Advocates of RCM claim that forcing individual units to fight for their survival induces deans to pursue new revenue sources.

- **Drawbacks**

- Boston University President Robert A. Brown claims the competition for students promoted by RCM could cause deans to resort to inefficient measures to prevent students from enrolling in courses in other colleges. "It can lead to all [kinds] of perverse incentives, like engineering schools that want to teach English," he claims.

## Base Expenditure Budget Exercise

1. Start with The FY 2018 Actuals through June 14 2018. This is \$20 million below the FY 2019 budget.
2. Reduce any line back to the FY 2018 budget if that amount is lower. This reduces authorized spending by another \$800,000.
3. Add back to PS funding for any positions that are actually committed for fall – where a person can be named.
4. Add back to PS any mandatory costs such as salary increments.
5. Rebuild the adjunct budget based on scheduled sections and know coverage by FT faculty, as well as other known costs.
6. Restore OTPS where it can be demonstrated, based on submission to the FPS a detailed list of proposed expenditures, that mandatory expense commitments cannot be met.
7. The FPS should prioritize any further restorations of funds, if funds are available for restoration.

The Financial Plan shall identify PS expenditure targets based on this exercise, and divisions will not be permitted to fill vacancies unless this can be done within the PS target.

Expenses by Major Area

Earn Code/OTPS Program Code (Multiple Items)				
Row Labels	Sum of FY18 Budget	Sum of FY18 Actuals Thru 6/14/18	Sum of FY19 Budget	
<b>Academic Affairs</b>	<b>\$73,732,696</b>	<b>\$67,537,705</b>	<b>\$79,650,274</b>	
1 - PS	\$51,707,149	\$47,287,233	\$56,605,931	
2 - Teach Adj / CET	\$15,413,672	\$15,706,064	\$16,299,570	
3-Temp Services	\$2,949,509	\$2,633,214	\$3,067,288	
6 - OTPS	\$3,662,366	\$1,911,194	\$3,677,485	
<b>Student Affairs</b>	<b>\$5,579,777</b>	<b>\$4,927,641</b>	<b>\$5,529,590</b>	
1 - PS	\$4,412,520	\$4,109,949	\$4,454,061	
2 - Teach Adj / CET	\$251,712	\$114,373	\$93	
3-Temp Services	\$547,767	\$261,011	\$587,833	
6 - OTPS	\$367,778	\$442,309	\$487,602	
<b>Finance &amp; Administration</b>	<b>\$21,895,161</b>	<b>\$21,112,168</b>	<b>\$23,316,974</b>	
1 - PS	\$17,193,485	\$16,102,052	\$17,771,979	
2 - Teach Adj / CET	\$23,644	\$0		
3-Temp Services	\$1,620,374	\$1,476,334	\$1,310,838	
6 - OTPS	\$3,057,658	\$3,533,781	\$4,234,158	
<b>Enrollment Management</b>	<b>\$6,070,885</b>	<b>\$5,230,274</b>	<b>\$6,520,200</b>	
1 - PS	\$5,003,778	\$4,247,924	\$5,210,917	
2 - Teach Adj / CET	\$74,975	\$79,445	\$81,527	
3-Temp Services	\$402,195	\$362,214	\$557,818	
6 - OTPS	\$589,938	\$540,692	\$669,938	
<b>Office of the President</b>	<b>\$1,196,161</b>	<b>\$1,294,766</b>	<b>\$668,590</b>	
1 - PS	\$947,726	\$1,233,206	\$530,678	
2 - Teach Adj / CET	\$5,000			
3-Temp Services	\$58,837	\$35,131	\$53,314	
6 - OTPS	\$184,598	\$26,429	\$84,598	
<b>Legal Counsel</b>	<b>\$438,302</b>	<b>\$288,427</b>	<b>\$470,189</b>	
1 - PS	\$432,318	\$270,756	\$466,019	
3-Temp Services	\$1,814	\$11,871	\$0	
6 - OTPS	\$4,170	\$5,801	\$4,170	
<b>Development</b>	<b>\$1,371,477</b>	<b>\$1,115,702</b>	<b>\$1,307,109</b>	
1 - PS	\$1,330,665	\$1,089,234	\$1,189,879	
2 - Teach Adj / CET	\$10,000			
3-Temp Services	\$20,453	\$24,333	\$30,071	
6 - OTPS	\$10,359	\$2,135	\$87,159	
<b>College Wide</b>			<b>\$2,497,000</b>	
7 - Other			\$2,497,000	
<b>Public Affairs</b>	<b>\$1,749,939</b>	<b>\$1,462,232</b>	<b>\$2,384,804</b>	
1 - PS	\$1,432,026	\$1,251,016	\$2,031,369	
2 - Teach Adj / CET	\$7,928	\$0		
3-Temp Services	\$98,522	\$72,870	\$87,971	
6 - OTPS	\$211,463	\$138,346	\$265,463	
<b>Grand Total</b>	<b>\$112,034,399</b>	<b>\$102,968,916</b>	<b>\$122,344,729</b>	



FY2018 OTPS ALLOCATIONS

M OP	DIVISION	DEPARTMENT NAME	FAS Code	CUNY First Dept Code	Revised CUNYFirst Supplies (80120)	Revised CUNYFirst Travel (80121)	Revised CUNYFirst Contractual Services (80122)	Revised CUNYFirst Equipment (80123)
10	Academic Affairs	Faculty Senate	100	70038	-	-	-	-
10	Academic Affairs	Math & Science Resource Center	107	60056	-	867	206	-
10	Academic Affairs	Institutional Effectiveness	109	80403	-	218	-	-
10	Academic Affairs	Center for the Advancement of Teaching	151	60191	-	814	-	-
10	Academic Affairs	College NOW	207	65017	-	-	-	-
10	Academic Affairs	Graduate Differential Tuition	216	10382	50,000	32,688	24,464	27,472
10	Academic Affairs	Graduate Differential Tuition (Non-DT Prog: 10185)	216	10382	-	-	-	-
10	Academic Affairs	Academic Affairs	221	10387	655	802	6,425	10
10	Academic Affairs	Academic Affairs (SII-SP Init 114)	221	10387	-	-	-	-
10	Academic Affairs	First Year Experience	227	75125	3,962	-	486	-
10	Academic Affairs	NYC DOC Partnership Prog-CEEDS (Prog 10186)	---	75125	64,000	8,000	650,000	18,000
10	Academic Affairs	Graduate Studies	230	80102	3,533	-	618	-
10	Academic Affairs	Professional Studies	236	80116	-	780	-	-
10	Academic Affairs	Professional Studies-NYPD Exec Masters Prog (Prog 10187)	236	80116	79,460	-	286,248	38,906
10	Academic Affairs	Undergraduate Studies	241	10301	8,864	1,181	4,849	304
10	Academic Affairs	UGS ACE-Accelerate, Complete and Engage (Sp Init- 101)	241	10301	-	-	-	-
10	Academic Affairs	Academic Advisement	248	75001	186	-	-	-
10	Academic Affairs	Office of Advancement & Research	263	80170	-	-	-	-
10	Academic Affairs	Prison 2 College Pipeline Program (Prog 10191)		80170	-	-	-	-
10	Academic Affairs	Office of Strategic Initiatives	267	80332	-	-	401	401
63	Academic Affairs	Institutional Research	280	80185	948	200	654	-
10	Academic Affairs	Dispute Resolution	290	10080	-	-	-	-
10	Academic Affairs	Provost's Office	372	80259	40	-	-	-
81	Academic Affairs	SEEK	384	65100	40,514	8,420	15,041	9,526
10	Academic Affairs	Counseling & Human Services - Academic	415	75023	-	-	-	-
41	Academic Affairs	Library	455	70054	101,414	-	95,716	734
10	Academic Affairs	Anthropology	509	10015	1,165	-	-	-
10	Academic Affairs	Art & Music	521	10022	1,856	-	1,073	846
10	Academic Affairs	Africana Studies	532	10314	233	-	937	-
10	Academic Affairs	Economics	620	10088	300	-	-	-
10	Academic Affairs	Ctr for English Language Support (ESL)	649	10104	-	-	-	-
10	Academic Affairs	English	650	10102	1,816	-	-	-
10	Academic Affairs	Security, Fire, and Emergency Management	652	10116	4,888	8,128	401	-
10	Academic Affairs	Foreign Languages	655	10117	-	71	-	-
10	Academic Affairs	Science	659	10225	104,138	1,046	50,041	38,029

FY2018 OTPS ALLOCATIONS

M OP	DIVISION	DEPARTMENT NAME	FAS Code	CUNY First Dept Code	Revised CUNYFirst Supplies (80120)	Revised CUNYFirst Travel (80121)	Revised CUNYFirst Contractual Services (80122)	Revised CUNYFirst Equipment (80123)
10	Academic Affairs	History	680	10147	-	-	-	-
10	Academic Affairs	Honors Program	686	65054	-	-	442	-
10	Academic Affairs	International Criminal Justice	687	10317	-	-	-	-
10	Academic Affairs	International Studies & Programs	697	10318	216	1,662	2,307	363
10	Academic Affairs	Interdisciplinary Studies	698	10165	-	-	1,977	-
10	Academic Affairs	PhD Program in Criminal Justice	705	10355	-	-	-	-
10	Academic Affairs	Mathematics	725	10195	2,350	-	-	-
10	Academic Affairs	Philosophy	760	10221	525	304	-	-
10	Academic Affairs	Health & Physical Education	766	10222	549	-	-	-
10	Academic Affairs	PhD Program in Forensic Psychology	774	10360	-	-	1,593	-
10	Academic Affairs	Law & Police Science & Criminal Justice AD	775	10234	-	-	-	-
10	Academic Affairs	Political Science	780	10316	-	596	-	-
10	Academic Affairs	Public Management	782	10249	2,309	17,787	318	2,941
10	Academic Affairs	Latin American & Latina/o Studies	784	10179	157	-	-	-
10	Academic Affairs	Psychology	785	10245	1,888	-	2,306	1,902
10	Academic Affairs	Psychology (Excellence Fee-Program 10184)	785	10245	15,820	-	34,793	8,722
10	Academic Affairs	Tutoring	787	75082	608	692	-	-
10	Academic Affairs	Criminal Justice	808	10419	23	-	-	-
10	Academic Affairs	Sociology	822	10283	1,164	-	-	682
10	Academic Affairs	Communications & Theater Arts	825	10060	951	-	4,252	-
10	Academic Affairs	Distance Education	828	65035	7,424	2,366	-	9,626
10	Academic Affairs	Distance Education (SII-SP Init 114)	828	65035	-	-	-	-
10	Academic Affairs	Gender Studies	880	10307	-	-	-	-
10	Academic Affairs	Writing Center	885	60083	-	-	-	-
	CONTINGENCY				-	-	-	-
51	Enrollment Management	Graduate Admissions	134	70041	-	-	-	-
51	Enrollment Management	Admissions	135	75002	3,973	24,735	155,884	210
10	Enrollment Management	NYPD Training Program	141	65137	-	-	-	-
51	Enrollment Management	One -Stop Services	265	75029	243	-	1,087	-
51	Enrollment Management	Registrar	345	80268	10,105	-	3,724	-
51	Enrollment Management	Financial Aid	387	75065	-	1,223	-	-
51	Enrollment Management	Testing	402	75078	-	-	626	-
51	Enrollment Management	Enrollment Management	638	75028	539	1,940	-	-
63	External Affairs	External Affairs	399	80146	175	-	444	-
10	Finance & Administration	Instructional Technology	113	70009	-	-	-	-

FY2018 OTPS ALLOCATIONS

M OP	DIVISION	DEPARTMENT NAME	FAS Code	CUNY First Dept Code	Revised CUNYFirst Supplies (80120)	Revised CUNYFirst Travel (80121)	Revised CUNYFirst Contractual Services (80122)	Revised CUNYFirst Equipment (80123)
61	Finance & Administration	Space Planning and Captial Projects	120	80277	1,998	-	2,982	4,831
42	Finance & Administration	Art Gallery	160	65009	-	-	883	386
42	Finance & Administration	Audio Visual Services	163	80033	-	-	-	595
61	Finance & Administration	Facilities- Special Projects	176	80048	-	-	-	-
61	Finance & Administration	Facilities	177	80040	176,228	-	244,957	10,363
62	Finance & Administration	Financial & Business Services	184	80045	762	-	4,142	928
63	Finance & Administration	Information Technology	212	80179	1,968	-	113,796	21,310
63	Finance & Administration	Dolt Special Projects	215	10064	-	-	-	-
63	Finance & Administration	Mailroom/ Postage	289	80203	798	-	47,826	-
63	Finance & Administration	Printshop	296	80251	22,763	-	54,328	9,143
62	Finance & Administration	Human Resources	305	80174	280	-	11,338	350
63	Finance & Administration	Central Receiving/Stockroom	341	80054	62,123	-	84	-
63	Finance & Administration	Public Safety	348	80274	11,560	24	102,693	14,126
62	Finance & Administration	VP Finance and Administration	374	80299	90	-	6,800	-
62	Finance & Administration	Honors College	380	65053	6,507	-	11,155	-
10	Finance & Administration	Theater Services	606	70023	-	-	-	1,084
62	Legal Counsel	Office of Legal Counsel	262	80199	-	1,924	345	633
63	Marketing & Development	Website	122	80407	-	-	3,640	2,024
63	Marketing & Development	Alumni Relations	149	80011	-	-	-	-
63	Marketing & Development	Development	266	80134	-	-	-	-
63	Marketing & Development	Marketing & Communications	324	80070	194	-	21,884	63
62	Marketing & Development	Institutional Advancement (Marketing Development)	376	80181	224	108	-	372
	Office of the President	Office of Compliance and Diversity	144	80009	-	660	88	-
62	Office of the President	President's Office	317	80250	828	895	11,724	452
51	Student Affairs	Athletics	295	75012	-	-	10,027	-
51	Student Affairs	Child Care	171	60021	-	-	67,642	-
10	Student Affairs	College NOW	207	65017	2,661	-	436	-
51	Student Affairs	Career Advisement & Placement	309	75018	281.20	1,568.40	5,693.60	-
51	Student Affairs	Student Activities Office (CSIL)	338	75062	-	817	-	-
51	Student Affairs	Community Outreach & Service Learning	343	70021	-	-	-	-
51	Student Affairs	VP Student Affairs	381	10395	3,209	6,632	7,220	499
51	Student Affairs	Women's Center	390	60081	134	-	-	199
51	Student Affairs	Counseling	417	75022	187	-	1,334	-
10	Student Affairs	Office of Accessibility Services	437	75126	323	156	39,810	-
51	Student Affairs	Health Services	465	80172	1,436	-	4,072	-