

SUNY COLLEGE AT OLD WESTBURY - ALL FUNDS BUDGETS - FY2013-14 through FY2017-18

Funding Source					
	2013-14	2014-15	2015-16	2016-17	2017-18
<i>Funding Sources:</i>					
State Support	10,110,700	10,226,000	10,182,000	10,110,700	10,110,700
Campus Revenue	25,171,700	26,356,500	27,663,100	27,615,500	29,215,500
Total SUNY Allocation	35,282,400	36,582,500	37,845,100	37,726,200	39,326,200
OW Special Revenue Funds	3,510,916	3,738,325	4,819,631	6,399,913	6,178,331
SUNY Utility Contingency	-	-	-	-	-
Total Financial Plan	38,793,316	40,320,825	42,664,731	44,126,113	45,504,531
<i>Temporary Allocations:</i>					
Educational Opportunity Program (EOP)	874,969	882,538	952,222	1,059,792	1,120,926
Academic Equipment Replacement	48,800	48,800	48,800	48,800	48,800
Student Loans	55,942	54,813	53,974	52,501	48,117
Disabled Student Support	4,900	5,004	4,504	4,504	5,959
Employee & Graduate Waivers	3,500	3,500	3,500	3,500	3,500
Empire State Scholarships	19,644	19,644	19,644	19,644	19,644
Supplemental Tuition Awards (SUSTA)	41,973	41,973	41,973	41,973	41,973
Student Computing Access Program ¹ (SCAP)	-	-	-	-	-
Grad Research Initiatives	-	-	-	-	-
Critic Teachers	78,000	53,000	75,000	65,000	61,000
Empire Innovation Program	-	-	-	-	-
Child Care Centers	24,400	23,200	32,500	33,160	32,000
Course Redesign	-	-	-	-	-
Office of Diversity & Educational Equity	-	10,000	-	-	-
Media Lab Project	10,000	10,000	10,000	0	0
History Simulation	3,363	-	-	-	-
Grad Div Fellowships & Explorations in Diversity ⁵	9,487	9,487	9,487	40,000	36,400
Total Temporary Allocations	1,174,978	1,161,959	1,251,604	1,368,874	1,418,319
Total Financial Plan and Temp Allocations	39,968,294	41,482,784	43,916,335	45,494,987	46,922,850
<i>Special Revenue Funds:</i>					
Income Fund Reimbursable	8,638,826	8,518,918	9,020,041	9,523,286	5,742,826
SUTRA (Summer/Overflow)	606,500	646,500	696,500	696,500	696,500
DIFR (Residence Halls Operating)	5,071,500	4,875,659	4,913,777	4,939,826	4,848,640
Non Operational DIFR Expenses ²	3,839,250	3,450,814	3,176,146	3,241,353	3,292,834
Restricted Current Funds	133,724	149,401	150,731	149,471	163,880
Total Special Revenue Funds	18,289,800	17,641,292	17,957,195	18,550,436	14,744,680
<i>Affiliated Entities Funds (used to support of College programs & activities):</i>					
Research Foundation Grant Expenditures ⁴	2,265,180	2,827,992	1,958,259	2,045,790	1,466,844
Old Westbury College Foundation ³	956,308	1,190,827	1,234,889	1,642,905	1,843,561
Auxiliary Service Corporation ³	1,323,554	1,492,292	1,732,800	1,955,171	2,290,324
Total Affiliated Entities Funds	4,545,042	5,511,111	4,925,948	5,643,866	5,600,729
TOTAL - ALL FUNDS BASIS	62,803,136	64,635,187	66,799,478	69,689,289	67,268,259

Notes:

¹ Suspended for 2008-09 and discontinued in 2012-13

² Includes Debt Service, DASNY insurance and operating charges

³ Previous FYE's audited Net Assets

⁴ Prior years are actuals reported in Financial Statements

⁵ Grad Div Fellowships & Explorations in Diversity name changed from Underrepresented/Grad Fellowships 2016-17

* As of January 2017 final approved budget unavailable. 2015-16 approved expenditure plan listed