

**SUNY COLLEGE AT OLD WESTBURY - ALL FUNDS BUDGETS - FY2010-11 through FY2014-15**

Funding Source					
	2010-11	2011-12	2012-13	2013-14	2014-15
<i>Funding Sources:</i>					
State Support	11,435,400	10,043,400	10,110,700	10,110,700	10,226,000
Campus Revenue	16,708,000	17,722,200	18,566,900	25,171,700	26,356,500
<b>Total SUNY Allocation</b>	<b>28,143,400</b>	<b>27,765,600</b>	<b>28,677,600</b>	<b>35,282,400</b>	<b>36,582,500</b>
OW Special Revenue Funds	5,208,123	7,567,400	8,686,177	3,510,916	3,738,325
SUNY Utility Contingency	-	-	-	-	-
<b>Total Financial Plan</b>	<b>33,351,523</b>	<b>35,333,000</b>	<b>37,363,777</b>	<b>38,793,316</b>	<b>40,320,825</b>
<i>Temporary Allocations:</i>					
Educational Opportunity Program (EOP)	867,295	868,901	963,869	874,969	882,538
Academic Equipment Replacement	48,200	48,800	48,800	48,800	48,800
Student Loans	52,612	54,602	55,338	55,942	54,813
Disabled Student Support	13,400	4,800	4,800	4,900	5,004
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 <sup>1</sup> (SCAP)	55,380	31,622	-	-	-
Grad Research Initiatives	3,714	-	-	-	-
Critic Teachers	49,000	55,500	50,000	78,000	53,000
Empire Innovation Program	168,838	34,055	-	-	-
Campus Based Assessments	-	-	-	-	-
Child Care Centers	27,500	29,300	25,200	24,400	23,200
Course Redesign	-	-	-	-	-
Office of Diversity & Educational Equity	-	8,000	-	-	10,000
Media Lab Project	-	-	-	10,000	10,000
History Simulation	-	-	6,850	3,363	-
Underrepresented/Grad Fellowships	9,487	9,487	9,487	9,487	9,487
<b>Total Temporary Allocations</b>	<b>1,360,543</b>	<b>1,210,184</b>	<b>1,229,461</b>	<b>1,174,978</b>	<b>1,161,959</b>
<b>Total Financial Plan and Temp Allocations</b>	<b>34,712,066</b>	<b>36,543,184</b>	<b>38,593,238</b>	<b>39,968,294</b>	<b>41,482,784</b>
<i>Special Revenue Funds:</i>					
Income Fund Reimbursable	7,759,241	7,940,536	8,325,746	8,638,826	8,518,918
SUTRA (Summer/Overflow)	548,500	560,000	606,500	606,500	646,500
DIFR (Residence Halls Operating)	4,750,901	4,726,061	4,795,176	5,071,500	4,875,659
Non Operational DIFR Expenses <sup>2</sup>	3,977,886	3,923,475	3,718,558	3,839,250	3,450,814
Restricted Current Funds	97,405	112,038	122,649	133,724	149,401
<b>Total Special Revenue Funds</b>	<b>17,133,933</b>	<b>17,262,109</b>	<b>17,568,629</b>	<b>18,289,800</b>	<b>17,641,292</b>
<i>Affiliated Entities Funds (used to support of College programs &amp; activities):</i>					
Research Foundation Grant Expenditures	1,156,050	1,546,551	2,302,558	2,265,180	3,583,077
Old Westbury College Foundation <sup>3</sup>	497,092	1,186,903	1,470,641	956,308	1,190,827
Auxiliary Service Corporation <sup>3</sup>	874,618	927,181	1,120,108	1,323,554	1,492,292
<b>Total Affiliated Entities Funds</b>	<b>2,527,760</b>	<b>3,660,635</b>	<b>4,893,307</b>	<b>4,545,042</b>	<b>6,266,196</b>
<b>TOTAL - ALL FUNDS BASIS</b>	<b>54,373,759</b>	<b>57,465,928</b>	<b>61,055,174</b>	<b>62,803,136</b>	<b>65,390,272</b>

Notes:

<sup>1</sup> suspended for 2008-09 and discontinued in 2012-13

<sup>2</sup> includes Debt Service, DASNY insurance and operating charges

<sup>3</sup> previous FYE's audited Net Assets