

York College
 OTPS Budget Analysis
 FY15 Actual Vs. FY16 Allocation
 & Budget Submission (Tax Levy)
 As of October 28, 2015

Division/School/Department/Account	A	B	C	D	Recommended Allocations
	2015 CUNY1st Expenditures	2016 CUNY1st Allocated Budget	(B - A) Variance	2016 Budget Requests	
Division of Academic Affairs					
Office of Academic Affairs					
Academic Development (PSC Travel) : 70010	\$24,434.51	\$6,616.16	(\$17,818.35)	\$0.00	
NPS Travel : 80121**	24,434.51	6,616.16	(17,818.35)	0.00	
Library : 70054	\$153,649.63	\$169,289.00	\$15,639.37	\$75,000.00	
NPS Equipment Acquisitions : 80123	21,752.75	0.00	(21,752.75)	0.00	
NPS Misc Contractual Services : 80122	76,359.45	76,284.00	(75.45)	0.00	
NPS Supplies and Materials : 80120	55,537.43	91,912.00	36,374.57	50,000.00	20,000.00
NPS Travel : 80121	0.00	0.00	0.00	25,000.00	
NPS Travel : 80121 (Spec Int. 108)*	0.00	1,093.00	1,093.00	0.00	
Library Compact : 70056	\$37,483.96	\$0.00	(\$37,483.96)	\$0.00	
NPS Supplies and Materials : 80120	37,483.96	0.00	(37,483.96)	0.00	
Registrar's Office : 80268	\$8,194.10	\$10,091.00	\$1,896.90	\$5,000.00	
Fringe Benefits : 80124	69.30	66.00	(3.30)	0.00	
NPS Misc Contractual Services : 80122	1,523.21	2,723.00	1,199.79	0.00	
NPS Equipment : 80123	0.00	0.00	0.00	5,000.00	
NPS Supplies and Materials : 80120	6,601.59	7,302.00	700.41	0.00	
Tutoring : 75082	\$399.19	\$1,150.00	\$750.81	\$0.00	
NPS Supplies and Materials : 80120	399.19	1,150.00	750.81	0.00	
University Grants : 80170	\$0.00	\$0.00	\$0.00	\$0.00	
NPS Equipment Acquisitions : 80123	0.00	0.00	0.00	0.00	
VP Academic Affairs : 70001	\$43,861.37	\$103,313.00	\$59,451.63	\$0.00	
NPS Equipment Acquisitions : 80123	1,332.00	3,332.00	2,000.00	0.00	
NPS Misc Contractual Services : 80122	22,628.72	47,079.00	24,450.28	0.00	
NPS Supplies and Materials : 80120	15,580.24	13,581.00	(1,999.24)	0.00	
NPS Travel : 80121	4,320.41	39,321.00	35,000.59	0.00	
Workforce Development Initiative (WDI) : 65120	\$2,832.47	\$815.00	(\$2,017.47)	\$0.00	
NPS Equipment Acquisitions : 80123	2,832.47	815.00	(2,017.47)	0.00	
NPS Supplies and Materials : 80120	0.00	0.00	0.00	0.00	
Office of Academic Affairs Total	\$270,855.23	\$291,274.16	\$20,418.93	\$80,000.00	\$20,000.00

Notes:

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Division of Academic Affairs					
School of Arts & Sciences					
Biology : 10033	\$11,106.97	\$12,541.00	\$1,434.03	\$176,000.00	
NPS Equipment Acquisitions : 80123	0.00	0.00	0.00	135,500.00	
NPS Misc Contractual Services : 80122	214.58	215.00	0.42	14,500.00	
NPS Supplies and Materials : 80120	10,892.39	10,769.00	(123.39)	20,000.00	10,000.00
NPS Travel : 80121	0.00	100.00	100.00	6,000.00	
NPS Travel : 80121 (Spec Int. 108)*	0.00	1,457.00	1,457.00	0.00	
Chemistry : 10051	\$19,313.10	\$18,960.00	(\$353.10)	\$73,200.00	
NPS Equipment Acquisitions : 80123	0.00	0.00	0.00	65,200.00	10,000.00
NPS Misc Contractual Services : 80122	1,913.63	1,914.00	0.37	0.00	
NPS Supplies and Materials : 80120	17,399.47	15,710.00	(1,689.47)	8,000.00	
NPS Travel : 80121 (Spec Int. 108)*	0.00	1,336.00	1,336.00	0.00	
College Language Immersion Prog (CLIP) : 65068	\$19,543.22	\$10,989.00	(\$8,554.22)	\$0.00	
NPS Equipment Acquisitions : 80123	1,215.13	1,215.00	(0.13)	0.00	
NPS Supplies and Materials : 80120	18,328.09	9,774.00	(8,554.09)	0.00	
College Now Program : 65017	\$127,736.93	\$102,437.00	(\$25,299.93)	\$0.00	
NPS Misc Contractual Services : 80122	32.00	32.00	0.00	0.00	
NPS Supplies and Materials : 80120	126,798.88	101,499.00	(25,299.88)	0.00	
NPS Travel : 80121	906.05	906.00	(0.05)	0.00	
Coordinated Freshman Year Prog (S3) : 75125	\$11,465.51	\$6,632.00	(\$4,833.51)	\$0.00	
NPS Supplies and Materials : 80120	11,465.51	6,632.00	(4,833.51)	0.00	
Cultural Diversity : 70006	\$815.70	\$816.00	\$0.30	\$0.00	
NPS Supplies and Materials : 80120	815.70	816.00	0.30	0.00	
Dean of School of Arts & Science : 10270	\$9,052.51	\$0.00	(\$9,052.51)	\$0.00	
NPS Equipment Acquisitions : 80123	3,861.00	0.00	(3,861.00)	0.00	
NPS Misc Contractual Services : 80122	30.40	0.00	(30.40)	0.00	
NPS Supplies and Materials : 80120	5,161.11	0.00	(5,161.11)	0.00	
Earth & Environment Sciences : 10085	\$6,102.64	\$6,795.00	\$692.36	\$68,000.00	
NPS Equipment Acquisitions : 80123	3,052.50	3,053.00	0.50	50,000.00	
NPS Misc Contractual Services : 80122	1,113.83	1,064.00	(49.83)	0.00	
NPS Supplies and Materials : 80120	1,936.31	1,707.00	(229.31)	18,000.00	10,000.00
NPS Travel : 80121 (Spec Int. 108)*	0.00	971.00	971.00	0.00	
English : 10102	\$1,940.27	\$4,535.00	\$2,594.73	\$7,035.00	
NPS Equipment Acquisitions : 80123	318.99	0.00	(318.99)	1,060.00	
NPS Misc Contractual Services : 80122	437.10	437.00	(0.10)	375.00	
NPS Supplies and Materials : 80120	1,184.18	1,184.00	(0.18)	600.00	
NPS Travel : 80121	0.00	0.00	0.00	5,000.00	
NPS Travel : 80121 (Spec Int. 108)*	0.00	2,914.00	2,914.00	0.00	
Fine & Performing Arts : 10115	\$3,593.38	\$4,923.00	\$1,329.62	\$18,000.00	
Fringe Benefits : 80124	0.00	1,900.00	1,900.00	0.00	
NPS Equipment Acquisitions : 80123	0.00	0.00	0.00	5,000.00	
NPS Misc Contractual Services : 80122	2,150.00	0.00	(2,150.00)	0.00	
NPS Supplies and Materials : 80120	1,443.38	1,444.00	0.62	10,000.00	
NPS Travel : 80121	0.00	0.00	0.00	3,000.00	
NPS Travel : 80121 (Spec Int. 108)*	0.00	1,579.00	1,579.00	0.00	
Foreign Languages : 10117	\$391.07	\$1,969.00	\$1,577.93	\$8,000.00	
NPS Supplies and Materials : 80120	391.07	391.00	(0.07)	1,000.00	
NPS Travel : 80121	0.00	0.00	0.00	7,000.00	
NPS Travel : 80121 (Spec Int. 108)*	0.00	1,578.00	1,578.00	0.00	

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Division of Academic Affairs					
History-Philosophy : 10149	\$148.25	\$1,241.00	\$1,092.75	\$8,000.00	
NPS Misc Contractual Services : 80122	0.00	0.00	0.00	1,000.00	
NPS Supplies and Materials : 80120	148.25	148.00	(0.25)	2,000.00	
NPS Travel : 80121	0.00	0.00	0.00	5,000.00	
NPS Travel : 80121 (Spec Int. 108)*	0.00	1,093.00	1,093.00	0.00	
Mathematics & Computer Sciences : 10195	\$543.56	\$2,730.00	\$2,186.44	\$0.00	
NPS Misc Contractual Services : 80122	13.00	13.00	0.00	0.00	
NPS Supplies and Materials : 80120	530.56	531.00	0.44	0.00	
NPS Travel : 80121 (Spec Int. 108)*	0.00	2,186.00	2,186.00	0.00	
School of Arts & Sciences Total	\$211,753.11	\$174,568.00	(\$37,185.11)	\$358,235.00	\$30,000.00

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	2015 CUNY1st Expenditures	2016 CUNY1st Allocated Budget	(B - A) Variance	2016 Budget Requests	
Division of Academic Affairs					
School of Health Professions & Pro Studies					
Animal Quarters : 60088	\$5,468.38	\$5,136.00	(\$332.38)	\$0.00	
NPS Misc Contractual Services : 80122	352.50	353.00	0.50	0.00	
NPS Supplies and Materials : 80120	5,115.88	4,783.00	(332.88)	0.00	
Behaviorial Science : 10028	\$2,741.86	\$5,170.00	\$2,428.14	\$29,154.00	
NPS Equipment Acquisitions : 80123	0.00	0.00	0.00	23,399.00	5,000.00
NPS Misc Contractual Services : 80122	38.27	38.00	(0.27)	0.00	
NPS Supplies and Materials : 80120	2,703.59	2,704.00	0.41	5,755.00	
NPS Travel : 80121 (Spec Int. 108)*	0.00	2,428.00	2,428.00	0.00	
Dean of School of Health (SHPPS): 10370	\$32,111.02	\$35,740.00	\$3,628.98	\$0.00	
NPS Equipment Acquisitions : 80123	16,825.33	17,523.00	697.67	0.00	
NPS Misc Contractual Services : 80122	11,214.41	14,179.00	2,964.59	0.00	
NPS Supplies and Materials : 80120	4,071.28	4,038.00	(33.28)	0.00	
Education : 10090	\$343.36	\$1,193.00	\$849.64	\$8,100.00	
NPS Supplies and Materials : 80120	343.36	343.00	(0.36)	500.00	
NPS Travel : 80121	0.00	0.00	0.00	7,600.00	
NPS Travel : 80121 (Spec Int. 108)*	0.00	850.00	850.00	0.00	
Health & Physical Education : 10134	\$2,506.15	\$2,868.00	\$361.85	\$270,000.00	
NPS Equipment Acquisitions : 80123	0.00	0.00	0.00	250,000.00	
NPS Supplies and Materials : 80120	1,994.50	1,654.00	(340.50)	10,000.00	5,000.00
NPS Travel : 80121	511.65	0.00	(511.65)	10,000.00	
NPS Travel : 80121 (Spec Int. 108)*	0.00	1,214.00	1,214.00	0.00	
Health Professions : 10135	\$2,238.29	\$3,388.00	\$1,149.71	\$13,350.00	
NPS Equipment Acquisitions : 80123	0.00	0.00	0.00	8,750.00	
NPS Misc Contractual Services : 80122	0.00	0.00	0.00	200.00	
NPS Supplies and Materials : 80120	2,188.29	2,174.00	(14.29)	3,600.00	
NPS Travel : 80121	50.00	0.00	(50.00)	800.00	
NPS Travel : 80121 (Spec Int. 108)*	0.00	1,214.00	1,214.00	0.00	
Nursing : 10211	\$19,029.98	\$13,182.00	(\$5,847.98)	\$66,650.00	
NPS Equipment Acquisitions : 80123	0.00	0.00	0.00	29,000.00	
NPS Misc Contractual Services : 80122	12,933.81	10,434.00	(2,499.81)	24,650.00	5,000.00
NPS Supplies and Materials : 80120	2,483.77	1,655.00	(828.77)	9,000.00	
NPS Travel : 80121 (Spec Int. 108)*	3,612.40	1,093.00	(2,519.40)	4,000.00	
Occupational Therapy : 10142	\$1,533.44	\$1,424.00	(\$109.44)	\$16,200.00	
NPS Equipment Acquisitions : 80123	0.00	0.00	0.00	5,000.00	5,000.00
NPS Misc Contractual Services : 80122	0.00	0.00	0.00	1,000.00	
NPS Supplies and Materials : 80120	1,533.44	574.00	(959.44)	9,900.00	
NPS Travel : 80121	0.00	0.00	0.00	300.00	
NPS Travel : 80121 (Spec Int. 108)*	0.00	850.00	850.00	0.00	
Social Work : 10281	\$0.00	\$1,471.00	\$1,471.00	\$4,610.00	
NPS Equipment Acquisitions : 80123	0.00	0.00	0.00	300.00	
NPS Misc Contractual Services : 80122	0.00	0.00	0.00	600.00	
NPS Supplies and Materials : 80120	0.00	0.00	0.00	1,790.00	
NPS Travel : 80121	0.00	500.00	500.00	1,920.00	
NPS Travel : 80121 (Spec Int. 108)*	0.00	971.00	971.00	0.00	
York Early College Academy (YECA) : 65136	\$63,631.21	\$29,543.00	(\$34,088.21)	\$0.00	
NPS Misc Contractual Services : 80122	251.13	154.00	(97.13)	0.00	
NPS Supplies and Materials : 80120	63,380.08	29,389.00	(33,991.08)	0.00	
School of Health Professions & Prof Studies Total	\$129,603.69	\$99,115.00	(\$30,488.69)	\$408,064.00	\$20,000.00

	A	B	C	D	
	2015 CUNY1st	2016 CUNY1st	(B - A)	2016 Budget	Recommended
Division/School/Department/Account	Expenditures	Allocated Budget	Variance	Requests	Allocations

Division of Academic Affairs

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Division of Academic Affairs					
School of Business & Information Systems					
Academic Computing & Ed Tech (ACET) : 700	\$27,401.21	\$27,389.00	(\$12.21)	\$0.00	
NPS Equipment Acquisitions : 80123	24,538.65	24,539.00	0.35	0.00	
NPS Misc Contractual Services : 80122	912.32	900.00	(12.32)	0.00	
NPS Supplies and Materials : 80120	1,950.24	1,950.00	(0.24)	0.00	
Academic Support Center : 75091	\$0.00	\$321.00	\$321.00	\$0.00	
NPS Supplies and Materials : 80120	0.00	321.00	321.00	0.00	
Accounting & Finance: 10005	\$295.33	\$1,388.00	\$1,092.67	\$0.00	
NPS Supplies and Materials : 80120	295.33	295.00	(0.33)	0.00	
NPS Travel : 80121 (Spec Int. 108)*	0.00	1,093.00	1,093.00	0.00	
Aviation Institute : 60134	\$2,295.72	\$6,867.00	\$4,571.28	\$0.00	
NPS Supplies and Materials : 80120	2,295.72	2,296.00	0.28	0.00	
NPS Travel : 80121	0.00	4,571.00	4,571.00	0.00	
Business & Economics : 10042	\$1,953.69	\$3,653.00	\$1,699.31	\$88,500.00	
NPS Equipment Acquisitions : 80123	0.00	0.00	0.00	8,000.00	
NPS Misc Contractual Services : 80122	14.39	14.00	(0.39)	0.00	
NPS Supplies and Materials : 80120	1,939.30	1,939.00	(0.30)	20,500.00	
NPS Travel : 80121	0.00	0.00	0.00	60,000.00	
NPS Travel : 80121 (Spec Int. 108)*	0.00	1,700.00	1,700.00	0.00	
Communications Technology : 10060	\$2,767.95	\$2,768.00	\$0.05	\$0.00	
NPS Equipment Acquisitions : 80123	2,068.85	2,069.00	0.15	0.00	
NPS Supplies and Materials : 80120	699.10	699.00	(0.10)	0.00	
School of Business & Information Systems Tot	\$34,713.90	\$42,386.00	\$7,672.10	\$88,500.00	\$25,000.00

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Division of Administrative Affairs					
Administrative Departments					
Human Resources Operations : 80174	\$3,182.99	\$17,183.00	\$14,000.01	\$55,300.00	
NPS Equipment Acquisitions : 80123	0.00	0.00	0.00	46,500.00	FDA
NPS Misc Contractual Services : 80122	1,503.35	15,503.00	13,999.65	0.00	
NPS Supplies and Materials : 80120	1,679.64	1,680.00	0.36	4,000.00	
NPS Travel : 80121	0.00	0.00	0.00	4,800.00	4,800.00
Mailroom : 80203	\$62,541.65	\$62,043.00	(\$498.65)	\$30,000.00	
NPS Equipment Acquisitions : 80123	10,226.38	10,226.00	(0.38)	30,000.00	25,000.00
NPS Misc Contractual Services : 80122	52,041.97	51,640.00	(401.97)	0.00	
NPS Travel : 80121	273.30	177.00	(96.30)	0.00	
Print Shop : 80251	\$66,889.98	\$65,919.00	(\$970.98)	\$0.00	
NPS Equipment Acquisitions : 80123	0.00	0.00	0.00	0.00	
NPS Misc Contractual Services : 80122	28,734.92	28,333.00	(401.92)	0.00	
NPS Supplies and Materials : 80120	38,155.06	37,586.00	(569.06)	0.00	
Public Safety Office (Security) : 80274	\$901,476.76	\$873,109.00	(\$28,367.76)	\$136,000.00	
Fringe Benefits : 80124	19,501.40	9,929.00	(9,572.40)	0.00	
NPS Equipment Acquisitions : 80123	36,158.28	27,784.00	(8,374.28)	136,000.00	25,000.00
NPS Misc Contractual Services : 80122	825,517.30	815,096.00	(10,421.30)	0.00	
NPS Supplies and Materials : 80120	20,299.78	20,300.00	0.22	0.00	
Purchasing : 80264	\$5,907.21	\$109.00	(\$5,798.21)	\$0.00	
NPS Supplies and Materials : 80120	5,907.21	109.00	(5,798.21)	0.00	
Stockroom & Receiving : 80054	\$17,253.60	\$17,107.00	(\$146.60)	\$0.00	
NPS Misc Contractual Services : 80122	94.98	0.00	(94.98)	0.00	
NPS Supplies and Materials : 80120	17,158.62	17,107.00	(51.62)	0.00	
VP Finance & Administration : 80299	\$92,842.76	\$91,898.00	(\$944.76)	\$0.00	
NPS Equipment Acquisitions : 80123	2,368.00	1,509.00	(859.00)	0.00	
NPS Misc Contractual Services : 80122	82,926.29	82,560.00	(366.29)	0.00	
NPS Supplies and Materials : 80120	1,898.54	2,179.00	280.46	0.00	
NPS Travel : 80121	5,649.93	5,650.00	0.07	0.00	
Administrative Departments Total	\$1,150,094.95	\$1,127,368.00	(\$22,726.95)	\$221,300.00	
Enrollment Management					
Admissions Services : 75002	\$55,568.32	\$54,184.00	(\$1,384.32)	\$132,000.00	
NPS Misc Contractual Services : 80122	41,406.61	40,022.00	(1,384.61)	110,000.00	
NPS Supplies and Materials : 80120	6,943.72	6,944.00	0.28	15,500.00	15,000.00
NPS Travel : 80121	7,217.99	7,218.00	0.01	6,500.00	
Student Financial Aid : 75065	\$920.86	\$921.00	\$0.14	\$0.00	
NPS Supplies and Materials : 80120	767.81	768.00	0.19	0.00	
NPS Travel : 80121	153.05	153.00	(0.05)	0.00	
Enrollment Management Total	\$56,489.18	\$55,105.00	(\$1,384.18)	\$132,000.00	
Facilities & Planning					
B & G - Custodial Operations : 80040	\$190,703.43	\$180,533.00	(\$10,170.43)	\$0.00	
Fringe Benefits : 80124	22,737.00	18,876.00	(3,861.00)	0.00	
NPS Misc Contractual Services : 80122	24,769.32	24,769.00	(0.32)	0.00	
NPS Supplies and Materials : 80120	143,197.11	136,888.00	(6,309.11)	0.00	

Division/School/Department/Account	A	B	C	D	Recommended Allocations
	2015 CUNY1st Expenditures	2016 CUNY1st Allocated Budget	(B - A) Variance	2016 Budget Requests	
Buildings & Grounds - Maintenance : 80048	\$754,546.65	\$836,894.00	\$82,347.35	\$1,090,643.00	
NPS Equipment Acquisitions : 80123	6,432.00	6,432.00	0.00	819,103.00	FDA
NPS Misc Contractual Services : 80122	536,077.40	639,381.00	103,303.60	5,100.00	
NPS Supplies and Materials : 80120	211,123.05	190,166.00	(20,957.05)	263,440.00	
NPS Travel : 80121	914.20	915.00	0.80	3,000.00	
Campus Planning Operations : 80149	\$4.50	\$5.00	\$0.50	\$0.00	
NPS Travel : 80121	4.50	5.00	0.50	0.00	
Environmental Health & Safety Oper (OSHA) : 80141	\$48,025.61	\$88,472.00	\$40,446.39	\$0.00	
NPS Misc Contractual Services : 80122	28,511.40	28,411.00	(100.40)	0.00	
NPS Supplies and Materials : 80120	19,453.71	60,001.00	40,547.29	0.00	
NPS Travel : 80121	60.50	60.00	(0.50)	0.00	
Facilities & Planning Total	\$993,280.19	\$1,105,904.00	\$112,623.81	\$1,090,643.00	
Information Technology					
Computer Information Systems (CIS) : 80073	\$484,179.33	\$325,185.00	(\$158,994.33)	\$301,868.00	
Fringe Benefits : 80124	439.40	419.00	(20.40)	0.00	
NPS Equipment Acquisitions : 80123	32,677.05	74,677.00	41,999.95	215,868.00	
NPS Misc Contractual Services : 80122	440,233.79	239,259.00	(200,974.79)	86,000.00	
NPS Supplies and Materials : 80120	8,178.31	8,179.00	0.69	0.00	
NPS Travel : 80121	2,650.78	2,651.00	0.22	0.00	
Telecommunications : 80282	\$116,888.91	\$111,014.00	(\$5,874.91)	\$0.00	
NPS Misc Contractual Services : 80122	116,888.91	111,014.00	(5,874.91)	0.00	
Information Technology Total	\$601,068.24	\$436,199.00	(\$164,869.24)	\$301,868.00	
Planning & Budgeting					
Budget Office (Reserve) : 80037	\$753,954.10	\$722,650.84	(\$31,303.26)	\$0.00	
NPS Equipment Acquisitions : 80123	114,750.08	67,964.00	(46,786.08)	0.00	
NPS Misc Contractual Services : 80122	637,992.67	261,076.00	(376,916.67)	0.00	
NPS Supplies and Materials : 80120	1,211.35	378,727.00	377,515.65	0.00	
NPS Travel : 80121	0.00	14,883.84	14,883.84	0.00	
Budget Office : 80037	\$33,070.68	\$34,315.00	\$1,244.32	\$0.00	
NPS Equipment Acquisitions : 80123	27,015.38	27,015.00	(0.38)	0.00	
NPS Misc Contractual Services : 80122	5,464.42	6,723.00	1,258.58	0.00	
NPS Supplies and Materials : 80120	590.88	577.00	(13.88)	0.00	
Bursar's Office : 80042	\$17,808.21	\$19,574.00	\$1,765.79	\$5,000.00	
Fringe Benefits : 80124	16.50	17.00	0.50	0.00	
NPS Misc Contractual Services : 80122	15,973.09	17,657.00	1,683.91	0.00	
NPS Equipment : 80123	0.00	0.00	0.00	5,000.00	
NPS Supplies and Materials : 80120	1,792.12	1,500.00	(292.12)	0.00	
NPS Travel : 80121	26.50	400.00	373.50	0.00	
Business Managers' Office : 80045	\$63,015.01	\$54,151.00	(\$8,864.01)	\$0.00	
Fringe Benefits : 80124	41.25	646.00	604.75	0.00	
NPS Equipment Acquisitions : 80123	646.00	41.00	(605.00)	0.00	
NPS Misc Contractual Services : 80122	58,297.18	49,449.00	(8,848.18)	0.00	
NPS Supplies and Materials : 80120	4,005.08	4,005.00	(0.08)	0.00	
NPS Travel : 80121	25.50	10.00	(15.50)	0.00	
Planning & Budget Operations : 80154	\$119.99	\$0.00	(\$119.99)	\$0.00	
NPS Equipment Acquisitions : 80123	0.00	0.00	0.00	0.00	
NPS Supplies and Materials : 80120	119.99	0.00	(119.99)	0.00	
Planning & Budgeting Total	\$867,967.99	\$830,690.84	(\$37,277.15)	\$5,000.00	
Division of Administrative Affairs Total	\$3,668,900.55	\$3,555,266.84	(\$113,633.71)	\$1,750,811.00	\$69,800.00

Notes:

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York College
 OTPS Budget Analysis
 FY15 Actual Vs. FY16 Allocation
 & Budget Submission (Tax Levy)
 As of October 28, 2015

Division/School/Department/Account	A	B	C	D	Recommended Allocations
	2015 CUNY1st Expenditures	2016 CUNY1st Allocated Budget	(B - A) Variance	2016 Budget Requests	
Division of Student Development					
SEEK Program					
SEEK Program : 65100	\$36,334.34	\$128,899.00	\$92,564.66	\$0.00	
NPS Equipment Acquisitions : 80123	585.99	1,470.00	884.01	0.00	
NPS Misc Contractual Services : 80122	6,791.54	20,429.00	13,637.46	0.00	
NPS Supplies and Materials : 80120	23,491.68	67,000.00	43,508.32	0.00	
NPS Travel : 80121	5,465.13	40,000.00	34,534.87	0.00	
SEEK Program Total	\$36,334.34	\$128,899.00	\$92,564.66	\$0.00	
Student Development Departments					
Career Services Operations : 75018	\$0.00	\$0.00	\$0.00	\$4,300.00	
NPS Misc Contractual Services : 80122	0.00	0.00	0.00	2,000.00	
NPS Supplies and Materials : 80120	0.00	0.00	0.00	2,000.00	
NPS Travel : 80121	0.00	0.00	0.00	300.00	
Child Care Center : 60021	\$150,000.00	\$150,000.00	\$0.00	\$0.00	
NPS Misc Contractual Services : 80122	150,000.00	150,000.00	0.00	0.00	
NPS Supplies and Materials : 80120	0.00	0.00	0.00	0.00	
Counseling Center : 75022	\$497.13	\$497.00	(\$0.13)	\$6,585.00	
NPS Equipment Acquisitions : 80123	0.00	0.00	0.00	3,235.00	
NPS Misc Contractual Services : 80122	0.00	260.00	260.00	560.00	
NPS Supplies and Materials : 80120	497.13	237.00	(260.13)	1,000.00	
NPS Travel : 80121	0.00	0.00	0.00	1,790.00	
Dean of Student Services : 10393	\$4,870.36	\$2,700.00	(\$2,170.36)	\$0.00	
NPS Equipment Acquisitions : 80123	1,011.00	1,011.00	0.00	0.00	
NPS Misc Contractual Services : 80122	254.70	115.00	(139.70)	0.00	
NPS Supplies and Materials : 80120	3,604.66	581.00	(3,023.66)	0.00	
NPS Travel : 80121	0.00	993.00	993.00	0.00	
Health Services (Nurse's Office) : 75038	\$365.71	\$215.00	(\$150.71)	\$5,253.00	
NPS Supplies and Materials : 80120	365.71	215.00	(150.71)	3,253.00	
NPS Travel : 80121	0.00	0.00	0.00	2,000.00	
Student Activities : 75054	\$2,205.91	\$2,206.00	\$0.09	\$4,000.00	
NPS Supplies and Materials : 80120	0.00	0.00	0.00	1,000.00	
NPS Travel : 80121	2,205.91	2,206.00	0.09	3,000.00	
Students w/ Disabilities (STAR) : 75126	\$5,151.64	\$20,771.00	\$15,619.36	\$0.00	
NPS Misc Contractual Services : 80122	1,018.51	18,900.00	17,881.49	0.00	18,000.00
NPS Supplies and Materials : 80120	1,769.61	1,000.00	(769.61)	0.00	
NPS Travel : 80121	2,363.52	871.00	(1,492.52)	0.00	
Testing & Evaluation : 75078	\$2,197.07	\$1,169.00	(\$1,028.07)	\$0.00	
NPS Supplies and Materials : 80120	2,197.07	1,169.00	(1,028.07)	0.00	
VP of Student Development : 75073	\$14,832.19	\$13,459.00	(\$1,373.19)	\$24,000.00	
NPS Equipment Acquisitions : 80123	8,442.00	6,442.00	(2,000.00)	2,000.00	
NPS Misc Contractual Services : 80122	1,402.91	1,403.00	0.09	6,000.00	
NPS Supplies and Materials : 80120	4,282.28	3,614.00	(668.28)	6,000.00	
NPS Travel : 80121	705.00	2,000.00	1,295.00	10,000.00	
VP of Student Development (TRIO/SSS): 75073	\$0.00	\$0.00	\$0.00	\$2,000.00	
NPS Equipment Acquisitions : 80123	0.00	0.00	0.00	2,000.00	
VP of Student Development (TRIO/YES): 75073	\$0.00	\$0.00	\$0.00	\$1,000.00	
NPS Equipment Acquisitions : 80123	0.00	0.00	0.00	1,000.00	

Division/School/Department/Account	A	B	C	D	Recommended Allocations
	2015 CUNY1st Expenditures	2016 CUNY1st Allocated Budget	(B - A) Variance	2016 Budget Requests	
Women's Center : 60081	\$4,459.12	\$4,459.00	(\$0.12)	\$5,000.00	
NPS Misc Contractual Services : 80122	1,899.82	1,900.00	0.18	1,000.00	
NPS Supplies and Materials : 80120	2,559.30	2,559.00	(0.30)	2,500.00	
NPS Travel : 80121	0.00	0.00	0.00	1,500.00	
Student Development Departments Total	\$184,579.13	\$195,476.00	\$10,896.87	\$52,138.00	\$25,000.00
Division of Student Development Total	\$220,913.47	\$324,375.00	\$103,461.53	\$52,138.00	\$43,000.00

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	2015 CUNY1st Expenditures	2016 CUNY1st Allocated Budget	(B - A) Variance	2016 Budget Requests	
Division of Institutional Advancement					
Institutional Advancement Departments					
Developmental & Alumni Affairs : 80011	\$28,536.04	\$15,432.00	(\$13,104.04)	\$0.00	
NPS Misc Contractual Services : 80122	28,536.04	15,432.00	(13,104.04)	0.00	
Institutional Advancement : 80181	\$5,880.45	\$8,690.00	\$2,809.55	\$76,000.00	
NPS Equipment Acquisitions : 80123	0.00	0.00	0.00	6,000.00	6,000.00
Fringe Benefits : 80124	19.50	0.00	(19.50)	0.00	
NPS Misc Contractual Services : 80122	4,615.20	7,690.00	3,074.80	45,000.00	
NPS Supplies and Materials : 80120	1,245.75	1,000.00	(245.75)	25,000.00	15,000.00
Publications Office : 80263	\$0.00	\$10,270.00	\$10,270.00	\$0.00	
NPS Misc Contractual Services : 80122	0.00	10,270.00	10,270.00	0.00	
Institutional Advancement Departments Total	\$34,416.49	\$34,392.00	(\$24.49)	\$76,000.00	
Division of Institutional Advancement Total	\$34,416.49	\$34,392.00	(\$24.49)	\$76,000.00	\$21,000.00

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Division/School/Department/Account	A	B	C	D	Recommended Allocations
	2015 CUNY1st Expenditures	2016 CUNY1st Allocated Budget	(B - A) Variance	2016 Budget Requests	
Division of the President					
President's Office Departments					
Institutional Effectiveness : 80403	\$0.00	\$24,200.00	\$24,200.00	\$56,300.00	
NPS Equipment Acquisitions : 80123	0.00	2,000.00	2,000.00	8,000.00	2,000.00
NPS Misc Contractual Services : 80122	0.00	5,000.00	5,000.00	0.00	
NPS Supplies and Materials : 80120	0.00	3,000.00	3,000.00	3,000.00	3,000.00
NPS Travel : 80121	0.00	14,200.00	14,200.00	45,300.00	FDA
Institutional Research: 80185	\$4,017.23	\$4,018.00	\$0.77	\$14,610.00	
NPS Equipment Acquisitions : 80123	0.00	0.00	0.00	4,000.00	
NPS Supplies and Materials : 80120	1,371.52	1,372.00	0.48	5,610.00	7,000.00
NPS Travel : 80121	2,645.71	2,646.00	0.29	5,000.00	
Office of Compliance: 80010	\$0.00	\$3,210.00	\$3,210.00	\$0.00	
NPS Misc Contractual Services : 80122	0.00	660.00	660.00	0.00	
NPS Supplies and Materials : 80120	0.00	600.00	600.00	0.00	
NPS Travel : 80121	0.00	1,950.00	1,950.00	0.00	
Office of Government & Community Rel : 80168	\$0.00	\$6,300.00	\$6,300.00	\$0.00	
NPS Supplies and Materials : 80120	0.00	300.00	300.00	0.00	
NPS Travel : 80121	0.00	6,000.00	6,000.00	0.00	
Office of Legal Affairs & Labor Relations : 80199	\$967.93	\$9,968.00	\$9,000.07	\$1,000.00	
NPS Misc Contractual Services : 80122	0.00	8,695.00	8,695.00	1,000.00	1,000.00
NPS Supplies and Materials : 80120	967.93	1,273.00	305.07	0.00	
NPS Travel : 80121	0.00	0.00	0.00	0.00	
President's Office : 80250	\$18,329.91	\$18,330.00	\$0.09	\$13,000.00	
NPS Misc Contractual Services : 80122	13,165.00	13,165.00	0.00	13,000.00	0.00
NPS Supplies and Materials : 80120	2,594.66	2,595.00	0.34	0.00	
NPS Travel : 80121	2,570.25	2,570.00	(0.25)	0.00	
Special Asst To The President : 80278	\$74,218.52	\$122,097.00	\$47,878.48	\$0.00	
NPS Misc Contractual Services : 80122	55,024.80	54,200.00	(824.80)	0.00	
NPS Supplies and Materials : 80120	886.98	887.00	0.02	0.00	
NPS Travel : 80121	18,306.74	67,010.00	48,703.26	0.00	
President Total	\$97,533.59	\$188,123.00	\$90,589.41	\$84,910.00	
Division of the President Total	\$97,533.59	\$188,123.00	\$90,589.41	\$84,910.00	\$13,000.00

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Recommended Allocations:

Academic Affairs	10,000.00
Arts & Sciences	30,000.00
Health Professions	20,000.00
Business	25,000.00
Admin Affairs	69,800.00
Student Development	43,000.00
Institutional Advancement	21,000.00
President's Office	13,000.00
Total	231,800.00