



FY16 Budget Submission Template Review

PS and OTPS Requests

September 23, 2015

Budget Template Submission Summary
FY2016 Division/Department - Position Request Review
September 23, 2015

Division/Department	Positions Requested	Title	Salary	Sub	Priority
<u>Academic Affairs (Provost review)</u>					
Accounting	1	Asst Professor (replace Stern)	65,000		1
Behavioral Sciences-10028	3	Assistant Professor - Soc	65,000		1
		Assistant Professor-Psych	65,000		1
		Replacement C. Johnson			
Biology-10033	3	Assistant Professor	74,133		1
		Doctoral Lecturer	60,418		1
		CLT	45,347		
Business & Economics-10042	2	Assistant Professor	65,000		1
		Assistant Professor (Sub)		65,000	1
Chemistry-10051	2	PHS Faculty	65,000		1
		CLT	36,795		1
Earth & Physical Sciences-10085	1	Assistant Professor	65,000		1
English-10102	2	Assistant Professor	65,000		1
		Assistant Professor (Sub)		65,000	1
For Lang, ESL & Humanities-10117	0	Assistant Professor			
Health Professions-10135	1	Full-time faculty	79,242		1
History & Philosophy-10149	0	Tenure Track Historian			
HPE & GSS-67501	0	Lecturer			
Library-70054	2	Librarian	68,024		1
		Librarian (Sub)		68,024	1
Math/Computer Science-10195	1	Professor (Sub)		64,956	1
Nursing-10211	1	Faculty	79,242		1
Occupational Therapy-10142	0				
Performing & Fine Arts-10115	2	CLT	42,302		1
		Performance Musician (Sub)		71,073	1
Registrar-80268	0	None	0		
Social Work-10281	2	Assistant Professor (Sub)		68,024	1
		Assistant Professor (Sub)		79,242	1



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FY2016 Division/Department - Position Request Review
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Division/Department	Positions Requested	Title	Salary	Sub	Priority
Teacher Education-10090	1	Assistant Professor (Sub)		36,795	1
Total Academic Affairs (FY17)	23	15 new, 8 subs	940,503	518,114	

Administrative Affairs

Admissions-75002	0	None	0		
Business Office-80045	1	Business Manager	95,000		4
Budget Office-80037	1	aHEO	40,129		4
Fac Planning & Operations-80048	9	Carpenter	75,912		2
		Carpenter	75,912		2
		Maintenance Mechanic	51,908		2
		Maintenance Mechanic	51,908		2
		Laborer (replace retired FTE)	68,000		2
		Electricians	89,000		2
		Electricians	89,000		2
		Oiler	96,500		2
		Oiler	96,500		2
Human Resources-80174	1	HEA - Reclassification	3,053		4
		HEO - Functional Title Change	7,227		4
		COA	30,000		4
Mail Services-80203	0	None	0		
Printing Services-80251	0	None	0		
Receiving-80054	1	Supervisor Stock worker	42,000		4
Public Safety-80274	14	Peace Officer (Offset OTPS)			2
		CSA (Offset in OTPS)			
Total Administrative Affairs	27		912,049		

Institutional Advancement

Institutional Advancement-80181	1	Annual Giving Manager	74,133		3
Total Institutional Advancement	1		74,133		

President

Institutional Effectiveness-80403	2	Administrative Assistant	35,000		4
		Assessment Coordinator	59,603		4

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Division/Department	Positions Requested	Title	Salary	Sub	Priority
Institutional Research-80185	2	Data Analyst	55,126		4
		Assessment Coordinator	64,956		4
Office of Research & Spon Prgms	1	Assistant Director	80,000		3
Total President	5		294,685		
Student Development					
Office of Student Dev.-75073	1	aHEO	35,576		3
Child & Family Center-60021	1	aHEO	35,576		3
Career Services Center-75018	2	HEA	74,133		3
		HEa	55,700		3
Center of Disabilities-75126	1	Specialist	35,576		3
Student Activities-75054	1	aHEO	35,576		3
Total Student Development	6		272,137		
Grand Total PS Budget Summary	62		2,493,507		
less Subs	-8				
Total PS Requests	54				

Priority

- 1 Teaching, accreditation
- 2 Health, Safety, Security
- 3 Student Support and Revenue Generation
- 4 Compliance and CUNYfirst



Budget Template Submission Summary
FY2016 Division/Department - OTPS
September 23, 2015

Division/Department	Account	Title	Amount	Totals	Comments	Cabinet Decision
Academic Affairs						
Behaviorial Sciences-10028	80120	Supplies	5,755	29,154	Dept License	
	80123	Equipment	23,399		Replace Lafayette equip	
Biology-10033	80120	Supplies	20,000	176,000	Repair microscopes etc	
	80121	Travel	6,000		Conferences	
	80122	Contracts	14,500		Service contracts	
	80123	Equipment	135,500		Start up funds for faculty hire	
Business & Economics-10042	80120	Supplies	20,500	88,500	Field tests, scantrons	
	80121	Travel	60,000		Research travel for AACSB	
	80123	Equipment	8,000		Furniture	
Chemistry-10051	80120	Supplies	8,000	73,200	Chemicals for experiments	
	80123	Equipment	65,200		R&D granulator, knives mill,	
Earth & Physical Sciences-10085	80120	Supplies	18,000	68,000	laptop cart	
	80123	Equipment	50,000		start up fund geo asst prof	
English-10102	80120	Supplies	600	7,035	Gen supplies	
	80121	Travel	5,000		Conference travel	
	80122	Contracts	375			
	80123	Equipment	1,060		Laptop, projector	
For Lang, ESL & Humanities-10117	80120	Supplies	1,000	8,000	Gen supplies	
	80121	Travel	7,000		Intl Travel conferences	
Health Professions-10135	80120	Supplies	3,600	13,350	supplies	
	80121	Travel	800			
	80122	Contracts	200			
	80123	Equipment	8,750		Cabinets, refrigerator	
History & Philosophy-10149	80120	Supplies	2,000	8,000	Tech cart	
	80121	Travel	5,000		Travel	
	80122	Contracts	1,000		memberships	
HPE & GSS-67501	80120	Supplies	10,000	270,000	furniture	
	80121	Travel	10,000		conferences	
	80123	Equipment	250,000		Fitness center	
Library-70054	80120	Supplies	50,000	75,000	Books	
	80121	Travel	25,000		Host Chief Librarians meeting	
Math/Computer Science-10195	0	0	0	0		
Nursing-10211	80120	Supplies	9,000	66,650	Gen supplies	
	80121	Travel	4,000		conferences	
	80122	Contracts	24,650		service contracts	
	80123	Equipment	29,000		Laederal simulation	
Occupational Therapy-10142	80120	Supplies	9,900	16,200	Supplies	



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FY2016 Division/Department - OTPS
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Division/Department	Account	Title	Amount	Totals	Comments	Cabinet Decision
	80121	Travel	300		AFWC workshop	
	80122	Contracts	1,000			
	80123	Equipment	5,000		New equipment	
Performing & Fine Arts-10115	80120	Supplies	10,000	18,000	Gen Supplies	
	80121	Travel	3,000		Research travel	
	80123	Equipment	5,000		Upgrade of facilities	
Registrar-80268	0	None	0	0		
Social Work-10281	80120	Supplies	1,790	4,610	Transfer day open house	
	80121	Travel	1,920		Field education	
	80122	Contracts	600		Scantron	
	80123	Equipment	300		Printer	
Teacher Education-10090	80120	Supplies	500	8,100	Replace VHS materials	
	80121	Travel	7,600		AACTE conference, local travel	
Total Academic Affairs			929,799	929,799		
Administrative Affairs						
Admissions-75002	80120	Supplies	15,500	132,000	New Admission packets, promotional	
	80121	Travel	6,500		NACAC Conf, Recruitment travel	
	80122	Contracts	110,000		Recruitment events	
Business Office-80045	0	0	0	0		
Budget Office-80037	0	0	0	0		
Fac Planning & Operations-80048	80120	Supplies	263,440	1,090,643	Genl supplies	
	80121	Travel	3,000			
	80122	Contracts	5,100			
	80123	Equipment	819,103		Elevators, AC, PAC	
Human Resources-80174	80120	Supplies	4,000	55,300	Furniture	
	80121	Travel	4,800		Emerging leaders	
	80123	Equipment	46,500		Empl Appreciation Day	
					College-wide Prof Devel	
Mail Services-80203	0	0	0	0		
Printing Services-80251	0	0	0	0		
Receiving-80054	0	0	0	0		
Public Safety-80274	80123	Equipment	136,000	136,000	Guard booths, cameras	
					vehicle equip, surveillance	
Total Administrative Affairs			1,413,943	1,413,943		



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<u>Institutional Advancement</u>						
Institutional Advancement-80181	80120	Supplies	25,000	76,000	Promotional items	
	80122	Contracts	45,000		Advertising	
	80123	Equipment	6,000		3 Macs	
Total Institutional Advancement			76,000	76,000		
<u>President</u>						
Office of the President	80122	Contract	13,000	13,000	Video Intercom security system	
Institutional Effectiveness-80403	80120	Supplies	3,000	56,300	Gen supplies	
	80121	Travel	45,300		Middle states, Training	
	80123	Equipment	8,000		3 comp, 2 printers, 1 laptop	
Institutional Research-80185	80120	Supplies	5,610	14,610	Surveys	
	80121	Travel	5,000		Confererences	
	80123	Equipment	4,000		Computers	
Total President			83,910	83,910		
<u>Student Development</u>						
Office of Student Dev.-75073	80120	Supplies	8,000	36,000	Gen supplies	
	80121	Travel	12,000		Prof Development	
	80122	Contracts	12,000		Publicity materials, training	
	80123	Equipment	4,000		Plasma screen conf room	
Child & Family Center-60021	0	0	0	0		
Career Services Center-75018	0	0	0	0		
Center of Disabilities-75126	0	0	0	0		
Student Activities-75054	0	0	0	0		
Total Student Development			36,000	36,000		
Grand Total Budget Summary			2,539,652	2,539,652		



Budget Template Submission Summary
FY2016 Division/Department - Positions/OTPS - Summary
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<u>Academic Affairs</u>					
Accounting	1	65,000	0	65,000	
Behavioral Sciences-10028	3	130,000	29,154	159,154	
Biology-10033	3	179,898	176,000	355,898	
Business & Economics-10042	2	65,000	88,500	153,500	
Chemistry-10051	2	101,795	73,200	174,995	
Earth & Physical Sciences-10085	1	65,000	68,000	133,000	
English-10102	2	65,000	7,035	72,035	
For Lang, ESL & Humanities-10117	0	0	8,000	8,000	
Health Professions-10135	1	79,242	13,350	92,592	
History & Philosophy-10149	0	0	8,000	8,000	
HPE & GSS-67501	0	0	270,000	270,000	
Library-70054	2	68,024	75,000	143,024	
Math/Computer Science-10195	0	0	0	0	
Nursing-10211	1	79,242	66,650	145,892	
Occupational Therapy-10142	0	0	16,200	16,200	
Performing & Fine Arts-10115	2	42,302	18,000	60,302	
Registrar-80268	0	0	0	0	
Social Work-10281	2	0	4,610	4,610	
Teacher Education-10090	1	0	8,100	8,100	
Total Academic Affairs	23	940,503	929,799	1,870,302	

Administrative Affairs

Admissions-75002	0	0	132,000	132,000	
Business Office-80045	1	95,000	0	95,000	
Budget Office-80037	1	40,129	0	40,129	
Fac Planning & Operations-80048	9	694,640	1,090,643	1,785,283	
Human Resources-80174	1	40,280	55,300	95,580	



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Mail Services-80203	0	0	0	0	
Printing Services-80251	0	0	0	0	
Receiving-80054	1	42,000	0	42,000	
Public Safety-80274	14	0	136,000	136,000	
Total Administrative Affairs	27	912,049	1,413,943	2,325,992	
<u>Institutional Advancement</u>					
Institutional Advancement-80181	1	74,133	76,000	150,133	
Total Institutional Advancement	1	74,133	76,000	150,133	
<u>President</u>					
Office of the President	0	0	13,000	13,000	
Institutional Effectiveness-80403	2	94,603	56,300	150,903	
Institutional Research-80185	2	120,082	14,610	134,692	
Office of Research & Spon Prgms	1	80,000	0	80,000	
Total President	5	294,685	83,910	378,595	
<u>Student Development</u>					
Office of Student Dev.-75073	1	35,576	36,000	71,576	
Child & Family Center-60021	1	35,576	0	35,576	
Career Services Center-75018	2	129,833	0	129,833	
Center of Disabilities-75126	1	35,576	0	35,576	
Student Activities-75054	1	35,576	0	35,576	
Total Student Development	6	272,137	36,000	308,137	
Grand Total Budget Summary	62	2,493,507	2,539,652	5,033,159	
less subs	-8				
Total PS Requests	54	2,493,507			