

Community Colleges
The State University of New York

2010-11 Annual Report Summary

Summary of Operating, Financial, and Statistical Information



The State University
of New York

*The State University of New York
Community Colleges
2010-11 Annual Report Summary
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INTRODUCTION

The 2010-11 Annual Report Summary presents financial and non-financial information for the Community Colleges of the State University of New York. Data is derived from the individual college annual reports for the 2011 and 2010 fiscal years. This report contains both summary data for all colleges as well as campus-specific data in the following sections:

Executive Summary – Overview of summary information contained in Sections 1-4 for all colleges.

Section 1 - A two-year comparison of actual operating revenues by source and operating expenses by function and object.

Section 2 - 2010-11 operating revenues by source as a percentage of gross operating revenues, and operating expenses by function and object as a percentage of gross operating expenses. Additional statistical analysis of revenue and expense data per student FTE is also provided.

Section 3 - A schedule of operating revenues as a percent of net operating costs for the 2010-11 and 2009-10 fiscal years, a schedule of operating expenses per FTE, and a schedule of statistical data and analysis for the 2010-11 fiscal year.

Section 4 - A two-year comparison of actual enrollment, current unrestricted (operating) fund balances, and other general statistics and analyses.

Summaries of sections 1, 2, and 4 follow immediately after the Executive Summary.

A glossary of terms is located at the end of the document to give the reader a better understanding of the information presented.

EXECUTIVE SUMMARY

Summary of Operating Revenues and Expenses – Section 1 & 2:

<i>Operating Revenues By Source:</i> <i>(in thousands)</i>	<i>2010-11</i>	<i>2009-10</i>	<i>\$ Change</i>	<i>% Change</i>
<i>Student Revenue</i>	\$ 728,373	692,033	36,340	5.3%
<i>State Revenue</i>	445,163	465,740	(20,577)	(4.4%)
<i>Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution</i>	488,337	488,677	(340)	(0.1%)
<i>Offset Revenue</i>	<u>93,347</u>	<u>88,505</u>	<u>4,842</u>	<u>5.5%</u>
<i>Total Operating Revenues</i>	\$ <u>1,755,220</u>	<u>1,734,955</u>	<u>20,265</u>	<u>1.2%</u>

For the community college fiscal year ending August 31, 2011 (Fashion Institute of Technology is as of June 30, 2011), operating revenues totaled \$1.76 billion, an increase of 1.2%. Community colleges receive almost all of their operating revenues from three sources: student revenues, State of New York appropriations, including Federal Stimulus Funds of \$83.2 million in 2010-11, and local sponsor contributions.

- Student revenue increased \$36.3 million due to enrollment growth of 1,810 Full Time Equivalent (FTE), or .9% over the previous year and an increase in tuition rates at 24 of 30 colleges, with an average tuition increase of \$112 or 3.3%.
- State revenue decreased \$20.6 million from the prior year. This decrease is attributable to a decrease in the state aid per FTE student from \$2,580 in 2009-10 to \$2,260 in 2010-11 offset by an increase of 15,686 or 8.9% in funded FTE students in 2010-11.
- Sponsor's contribution and revenue in lieu of sponsor's contribution decreased \$340,000 or .1% as a result of decreases in chargeback revenue of \$4.2 million, and other revenue in lieu of sponsor's contribution of \$630,000, and was offset by increases in sponsor's contribution of \$2.2 million, and out-of-state tuition revenue of approximately \$2.3 million.
- Offset revenue increased by \$4.8 million in 2010-11 as compared to 2009-10 and was due primarily to an increase in service fees.

EXECUTIVE SUMMARY, continued

Operating Expenses By Function:			\$	%	
<i>(in thousands)</i>		2010-11	2009-10	Change	Change
<i>Instruction</i>	\$	848,366	813,497	34,869	4.3%
<i>Public Service</i>		4,847	4,829	18	0.4%
<i>Academic Support (including libraries)</i>		154,756	145,733	9,023	6.2%
<i>Student Services</i>		163,094	159,061	4,033	2.5%
<i>Institutional Support</i>		324,885	316,259	8,626	2.7%
<i>Operation and Maintenance of Plant</i>		249,577	240,759	8,818	3.7%
<i>Scholarships and Fellowships</i>		<u>1,450</u>	<u>1,254</u>	<u>196</u>	<u>15.6%</u>
Total Operating Expenses	\$	<u><u>1,746,975</u></u>	<u><u>1,681,392</u></u>	<u><u>65,583</u></u>	<u><u>3.9%</u></u>

Combined expenses for the community colleges for 2010-11 increased \$65.6 million, or 3.9% from the prior year. The majority of the increase is attributable to a rise in expenses associated with Instruction (\$34.9 million). Increases were also realized in Academic Support (\$9 million), Operation and Maintenance of Plant (\$8.8 million), and Institutional Support (\$8.6) million.

Operating Expenses By Object:			\$	%	
<i>(in thousands)</i>		2010-11	2009-10	Change	Change
<i>Personal Service</i>	\$	1,018,720	988,281	30,439	3.1%
<i>Equipment</i>		36,992	30,531	6,461	21.2%
<i>Contractual Expenses</i>		284,003	288,293	(4,290)	(1.5%)
<i>Employee Benefits</i>		<u>407,260</u>	<u>374,287</u>	<u>32,973</u>	<u>8.8%</u>
Total Operating Expenses	\$	<u><u>1,746,975</u></u>	<u><u>1,681,392</u></u>	<u><u>65,583</u></u>	<u><u>3.9%</u></u>

EXECUTIVE SUMMARY, continued

The overall operating expenses increase was due primarily to personal service and employee fringe benefits costs. Personal service costs increased \$30.4 million due to budgeted contractual salary increases, and employee fringe benefit expenses grew \$33 million due to a higher payroll base and increases in health insurance and pension costs. Contractual expenses decreased by \$4.3 million largely due to colleges utility expenses decreasing from the prior year.

Summary of Selected Information for All Colleges – Section 3

Funding shares as a percent of net operating costs in 2010-11 versus 2009-10 are as follows:

- Total local share revenue for 2010-11 averaged 29.2%, compared to the prior year share amount of 27%.
- State aid for 2010-11 averaged 26.9%, a decrease from the prior year share amount of 29.4%.
- Student tuition, including financial assistance, for 2010-11 averaged 43.9%, an increase from the prior year share amount of 43.6%

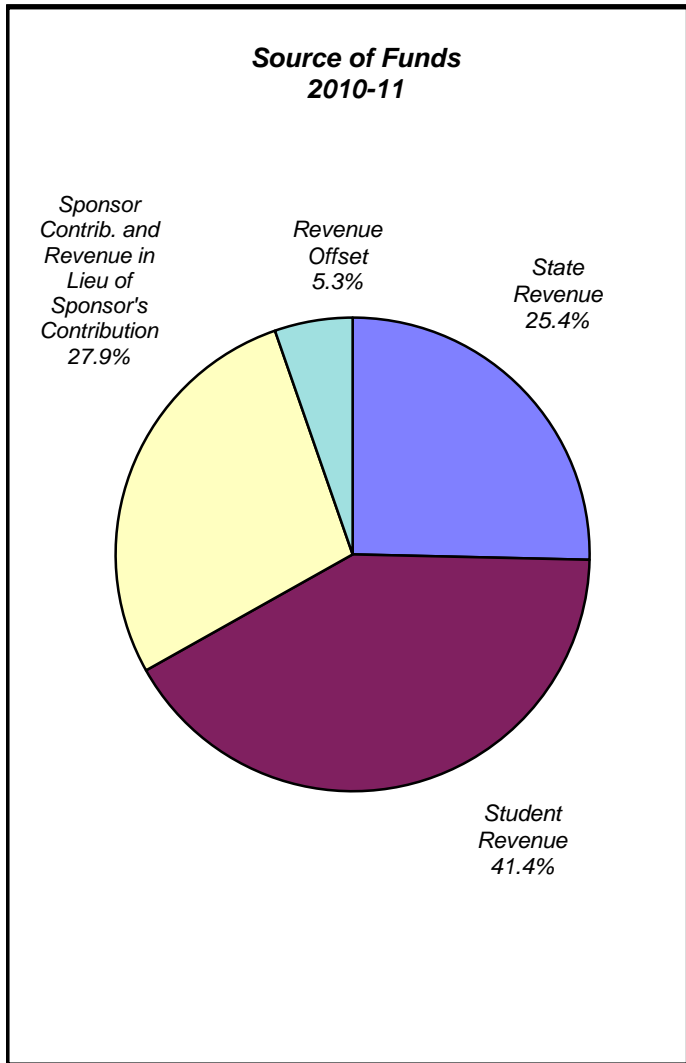
Operating expenses per FTE for 2010-11 were \$8,995 compared to \$8,739 for 2009-10, an increase of \$256 or 2.9%.

Statistical Data and Analyses – Section 4:

- Enrollment (FTE) increased by .9% compared to the prior year from 192,392 to 194,202 .
- Out-of-state (FTE) increased by 50 or .6%.
- Full-Time Faculty (FTE) increased 0.3% from 4,571 to 4,586, and Part-Time Faculty (FTE) increased 2.6% from 5,399 to 5,538.
- Faculty Support Staff (FTE) increased 4.4% from 2,094 to 2,185, and All Other Staff (FTE) decreased .4% from 7,221 to 7,193.
- The overall combined operating surplus for the year totaled approximately \$8.2 million, and 18 of 30 community colleges had operating surpluses.
- Operating fund balances at the end of the year increased \$19 million, or 8.4%, compared to the prior year.
- Net operating costs (total spending less the portion financed with federal funds and certain other revenues) increased 4.5% from \$1.59 billion to \$1.66 billion.
- Tuition and fee revenue increased 4.9% from \$800.5 million in 2009-10 to \$840.1 million in 2010-11.

Section 1 - Summary

All Community Colleges



OPERATING REVENUES BY SOURCE

	2010-11	2009-10	% Change
Student Revenue	\$728,373,335	\$692,033,447	5.3%
Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution :			
Sponsor's Contribution	332,777,705	330,566,816	0.7%
Chargeback Revenue	101,855,794	106,067,720	(4.0%)
Out-of-State Tuition Revenue	45,001,551	42,710,457	5.4%
Other Revenue in Lieu of Sponsor's Contribution	8,701,552	9,331,822	(6.8%)
Total Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution	\$488,336,602	\$488,676,815	(0.1%)
State Revenue	445,162,629	465,739,679	(4.4%)
Net Operating Revenues	\$1,661,872,566	\$1,646,449,941	0.9%
Revenues Offset to Expense :			
Federal Aid	850,306	867,104	(1.9%)
Other Revenues Offset to Expense	92,496,919	87,637,753	5.5%
Total Revenues Offset to Expense	\$93,347,225	\$88,504,857	5.5%
Total Operating Revenues by Source	\$1,755,219,791	\$1,734,954,798	1.2%

OPERATING EXPENSES BY FUNCTION

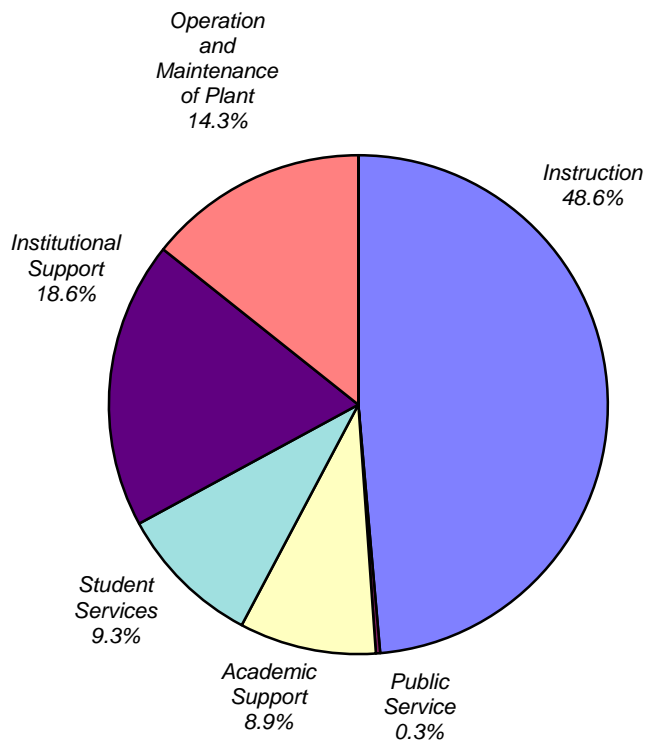
Instruction	\$848,365,662	\$813,496,979	4.3%
Public Service	4,847,320	4,828,511	0.4%
Academic Support (including libraries)	154,756,333	145,733,120	6.2%
Student Services	163,094,437	159,060,928	2.5%
Institutional Support	324,885,276	316,259,164	2.7%
Operation and Maintenance of Plant (M & O)	249,576,651	240,758,501	3.7%
Scholarships and Fellowships	1,449,605	1,254,306	15.6%
Total Operating Expenses by Function	\$1,746,975,284	\$1,681,391,509	3.9%

OPERATING EXPENSES BY OBJECT

Personal Service	\$1,018,720,313	\$988,280,979	3.1%
Equipment	36,992,201	30,530,590	21.2%
Contractual Expenses	284,002,971	288,292,627	(1.5%)
Employee Benefits	407,259,799	374,287,313	8.8%
Total Operating Expenses by Object	\$1,746,975,284	\$1,681,391,509	3.9%

Section 2 - Summary

**Distribution of Funds
2010-11**



OPERATING REVENUES BY SOURCE

	2010-11	% of Total	Per FTE
Student Revenue	\$728,373,335	41.4%	\$3,751
Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution :			
Sponsor's Contribution	332,777,705	19.0%	1,714
Chargeback Revenue	101,855,794	5.8%	524
Out-of-State Tuition Revenue	45,001,551	2.6%	232
Other Revenue in Lieu of Sponsor's Contribution	8,701,552	0.5%	45
Total Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution	\$488,336,602	27.9%	2,515
State Revenue	445,162,629	25.4%	2,292
Net Operating Revenues	\$1,661,872,566	94.7%	8,558
Revenues Offset to Expense :			
Federal Aid	850,306	-	4
Other Revenues Offset to Expense	92,496,919	5.3%	476
Total Revenues Offset to Expense	93,347,225	5.3%	\$480
Total Operating Revenues by Source	\$1,755,219,791	100.0%	\$9,038

OPERATING EXPENSES BY FUNCTION

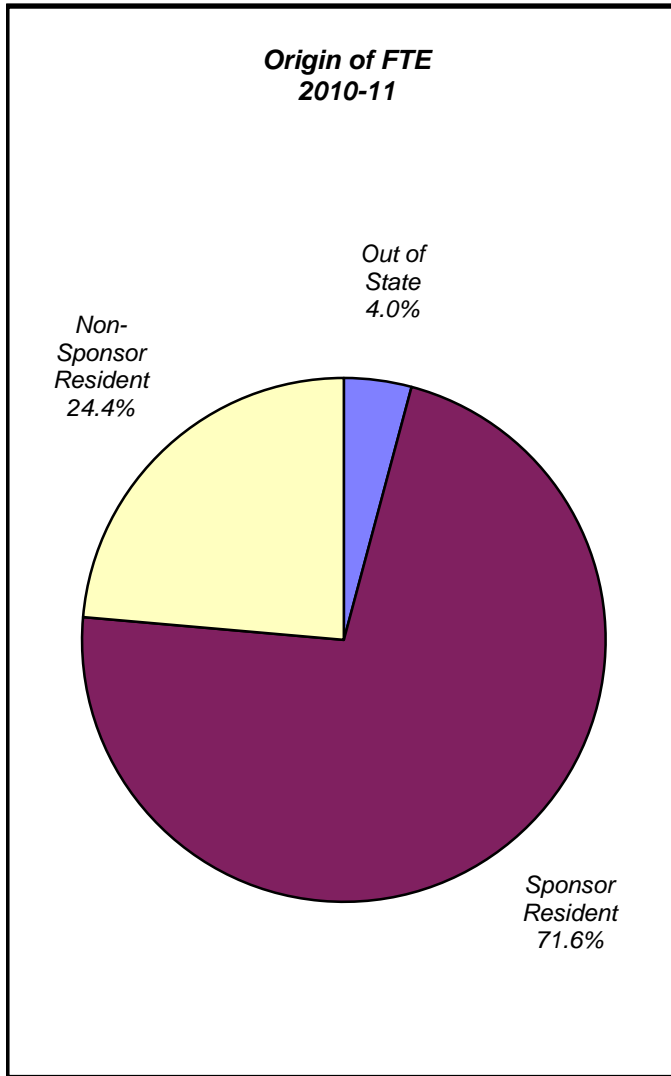
Instruction	\$848,365,662	48.6%	\$4,368
Public Service	4,847,320	0.3%	25
Academic Support (including libraries)	154,756,333	8.9%	797
Student Services	163,094,437	9.2%	840
Institutional Support	324,885,276	18.6%	1,673
Operation and Maintenance of Plant (M&O)	249,576,651	14.3%	1,285
Scholarships and Fellowships	1,449,605	0.1%	7
Total Operating Expenses by Function	\$1,746,975,284	100.0%	\$8,995

OPERATING EXPENSES BY OBJECT

Personal Service	\$1,018,720,313	58.3%	\$5,246
Equipment	36,992,201	2.1%	190
Contractual Expenses	284,002,971	16.3%	1,462
Employee Benefits	407,259,799	23.3%	2,097
Total Operating Expenses by Object	\$1,746,975,284	100.0%	\$8,995

Section 4 - Summary

All Community Colleges



Enrollment & Workforce

	2010-11	2009-10	% Change
Head Count Enrollment Fall - Full Time	149,799	145,423	3.0%
Head Count Enrollment Fall - Part Time	104,436	102,820	1.6%
Head Count Enrollment - Summer	74,469	79,668	(6.5%)
FTE Students	194,202.3	192,391.8	0.9%
Credit Course Enrollment	185,267.0	182,999.3	1.2%
Non-Credit Remedial	8,935.3	9,392.5	(4.9%)
Out-of-State FTE	8,021.1	7,971.0	0.6%
Sponsor Resident FTE	139,100.5	138,315.0	0.6%
Non-Sponsor Resident FTE	45,474.6	44,595.6	2.0%
FTE Without Certificate	1,606.1	1,510.2	6.4%
Workforce: FTE Faculty - Full Time	4,586.1	4,570.8	0.3%
Workforce: FTE Faculty - Part Time	5,537.7	5,399.4	2.6%
Workforce: FTE Faculty Support Staff	2,184.8	2,093.6	4.4%
Workforce: FTE All Other Staff	7,192.7	7,221.2	(0.4%)
Funded FTE	192,391.8	176,705.6	8.9%

Fund Balances

	2010-11	2009-10	% Change
Fund Balances - Begin. of Year (Reserv. & Unreserv.)	\$225,361,008	\$181,061,429	24.5%
Operating Surplus (or Deficit) for the year	8,244,507	53,563,289	(84.6%)
Additions/(Deductions)	10,714,572	(9,263,710)	215.7%
Fund Balances - End of Year (Reserv. & Unreserv.)	\$244,320,087	\$225,361,008	8.4%

General Statistics & Analysis

	2010-11	2009-10	% Change
Net Operating Costs	\$1,658,004,797	\$1,586,251,625	4.5%
Tuition and Fee Revenues	\$840,104,292	\$800,484,607	4.9%
Rental Costs	\$21,325,395	\$18,198,958	17.2%
Direct Support Cost/FTE Faculty	\$32,493	\$30,492	6.6%
Net Operating Costs/FTE Student	\$8,538	\$8,245	3.5%
Operating Chargeback Rate	\$2,414	\$2,195	10.0%
Outside Gross Square Feet	19,361,682	18,898,487	2.5%
Sponsor Services	\$47,811,983	\$45,891,688	4.2%
Student/Faculty Ratios	19.2	19.3	(0.6%)
Student/Other Staff Ratios	20.7	20.7	0.3%
Student Service Cost/Student Headcount	\$496	\$485	2.3%
Teaching Faculty Salaries	\$519,411,128	\$509,482,084	1.9%
Tuition Rate - Full Time	\$3,521	\$3,409	3.3%
Tuition Rate - Part Time	\$143	\$139	3.5%

**State University of New York
Community Colleges**

**Campus Operating Revenues and Expenses
For Fiscal Years 2010-11 and 2009-10**

Section 1 - Campus Detail

	Adirondack			Broome			Cayuga County		
	2010-11	2009-10	% Change	2010-11	2009-10	% Change	2010-11	2009-10	% Change
OPERATING REVENUES BY SOURCE									
Student Revenue	\$11,297,316	\$10,719,863	5.4%	\$18,653,550	\$18,603,541	0.3%	\$13,760,975	\$13,165,971	4.5%
Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution :									
Sponsor's Contribution	2,971,120	2,971,120	-	6,791,937	6,791,937	-	2,841,515	2,841,516	(0.0%)
Chargeback Revenue	1,858,891	2,141,414	(13.2%)	1,640,706	2,660,083	(38.3%)	4,329,938	4,765,505	(9.1%)
Out-of-State Tuition Revenue	117,247	107,907	8.7%	1,481,252	1,382,839	7.1%	141,680	111,600	27.0%
Other Revenue in Lieu of Sponsor's Contribution	63,538	70,967	(10.5%)	344,910	392,870	(12.2%)	305,352	138,972	119.7%
Total Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution	\$5,010,796	\$5,291,408	(5.3%)	\$10,258,805	\$11,227,729	(8.6%)	\$7,618,485	\$7,857,593	(3.0%)
State Revenue	6,553,841	6,624,981	(1.1%)	12,382,428	13,277,401	(6.7%)	8,564,974	8,366,890	2.4%
Net Operating Revenues	\$22,861,953	\$22,636,252	1.0%	\$41,294,783	\$43,108,671	(4.2%)	\$29,944,434	\$29,390,454	1.9%
Revenues Offset to Expense :									
Federal Aid	-	-	-	-	-	-	-	-	-
Other Revenues Offset to Expense	1,037,716	989,667	4.9%	3,484,008	3,412,270	2.1%	1,063,259	1,018,954	4.3%
Total Revenues Offset to Expense	\$1,037,716	\$989,667	4.9%	\$3,484,008	\$3,412,270	2.1%	\$1,063,259	\$1,018,954	4.3%
Total Operating Revenues by Source	\$23,899,669	\$23,625,919	1.2%	\$44,778,791	\$46,520,941	(3.7%)	\$31,007,693	\$30,409,408	2.0%
OPERATING EXPENSES BY FUNCTION									
Instruction	\$11,927,917	\$11,364,799	5.0%	\$23,921,061	\$24,159,787	(1.0%)	\$13,085,969	\$11,916,490	9.8%
Public Service	-	-	-	-	-	-	158,765	91,766	73.0%
Academic Support (including libraries)	2,822,673	2,732,895	3.3%	4,781,872	4,919,354	(2.8%)	3,549,737	3,039,281	16.8%
Student Services	1,789,921	1,843,967	(2.9%)	2,832,966	2,741,200	3.3%	3,848,728	3,376,337	14.0%
Institutional Support	4,612,372	4,826,798	(4.4%)	9,535,481	9,632,228	(1.0%)	6,115,580	5,634,921	8.5%
Operation and Maintenance of Plant (M&O)	2,595,818	2,660,049	(2.4%)	4,951,975	4,769,056	3.8%	4,599,768	4,334,684	6.1%
Scholarships and Fellowships	-	-	-	-	-	-	-	-	-
Total Operating Expenses by Function	\$23,748,701	\$23,428,508	1.4%	\$46,023,355	\$46,221,625	(0.4%)	\$31,358,547	\$28,393,479	10.4%
OPERATING EXPENSES BY OBJECT									
Personal Service	\$14,304,550	\$14,163,925	1.0%	\$26,974,956	\$27,185,220	(0.8%)	\$18,345,320	\$16,064,927	14.2%
Equipment	1,162,448	1,475,450	(21.2%)	648,851	618,980	4.8%	483,383	452,905	6.7%
Contractual Expenses	3,676,611	3,799,576	(3.2%)	6,354,958	6,962,638	(8.7%)	5,956,222	5,780,442	3.0%
Employee Benefits	4,605,092	3,989,557	15.4%	12,044,590	11,454,787	5.1%	6,573,622	6,095,205	7.8%
Total Operating Expenses by Object	\$23,748,701	\$23,428,508	1.4%	\$46,023,355	\$46,221,625	(0.4%)	\$31,358,547	\$28,393,479	10.4%

**State University of New York
Community Colleges**

**Campus Operating Revenues and Expenses
For Fiscal Years 2010-11 and 2009-10**

Section 1 - Campus Detail

	Clinton			Columbia-Greene			Corning		
	2010-11	2009-10	% Change	2010-11	2009-10	% Change	2010-11	2009-10	% Change
OPERATING REVENUES BY SOURCE									
Student Revenue	\$6,315,661	\$5,870,062	7.6%	\$5,447,158	\$5,356,069	1.7%	\$12,184,089	\$12,312,043	(1.0%)
Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution :									
Sponsor's Contribution	2,351,040	2,351,039	0.0%	4,800,119	4,706,000	2.0%	8,001,188	8,130,402	(1.6%)
Chargeback Revenue	837,227	1,021,820	(18.1%)	709,531	1,016,938	(30.2%)	666,565	751,263	(11.3%)
Out-of-State Tuition Revenue	301,600	245,570	22.8%	56,722	72,987	(22.3%)	621,594	610,212	1.9%
Other Revenue in Lieu of Sponsor's Contribution	112,628	105,025	7.2%	168,091	161,393	4.2%	186,761	206,188	(9.4%)
Total Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution	\$3,602,495	\$3,723,454	(3.2%)	\$5,734,463	\$5,957,318	(3.7%)	\$9,476,108	\$9,698,065	(2.3%)
State Revenue	3,682,698	3,840,562	(4.1%)	3,626,980	3,714,453	(2.4%)	8,393,386	8,874,425	(5.4%)
Net Operating Revenues	\$13,600,854	\$13,434,078	1.2%	\$14,808,601	\$15,027,840	(1.5%)	\$30,053,583	\$30,884,533	(2.7%)
Revenues Offset to Expense :									
Federal Aid	-	-	-	49,727	69,086	(28.0%)	11,500	11,500	-
Other Revenues Offset to Expense	971,253	744,015	30.5%	734,494	776,303	(5.4%)	2,344,579	2,215,253	5.8%
Total Revenues Offset to Expense	\$971,253	\$744,015	30.5%	\$784,221	\$845,389	(7.2%)	\$2,356,079	\$2,226,753	5.8%
Total Operating Revenues by Source	\$14,572,107	\$14,178,093	2.8%	\$15,592,822	\$15,873,229	(1.8%)	\$32,409,662	\$33,111,286	(2.1%)
OPERATING EXPENSES BY FUNCTION									
Instruction	\$7,152,102	\$7,114,004	0.5%	\$6,603,740	\$6,230,390	6.0%	\$17,015,304	\$16,657,378	2.1%
Public Service	-	-	-	136,629	128,983	5.9%	-	-	-
Academic Support (including libraries)	1,165,357	677,507	72.0%	1,414,004	1,277,784	10.7%	2,578,564	2,402,655	7.3%
Student Services	1,397,880	1,396,168	0.1%	1,469,763	1,282,523	14.6%	2,551,682	2,304,889	10.7%
Institutional Support	3,529,925	3,143,764	12.3%	3,731,149	3,557,110	4.9%	6,632,253	6,210,683	6.8%
Operation and Maintenance of Plant (M&O)	1,747,661	1,527,995	14.4%	2,490,344	2,404,387	3.6%	3,585,230	3,536,925	1.4%
Scholarships and Fellowships	245,937	38,570	537.6%	-	-	-	-	-	-
Total Operating Expenses by Function	\$15,238,862	\$13,898,008	9.6%	\$15,845,629	\$14,881,177	6.5%	\$32,363,033	\$31,112,530	4.0%
OPERATING EXPENSES BY OBJECT									
Personal Service	\$8,852,253	\$8,156,994	8.5%	\$8,814,292	\$8,326,808	5.9%	\$18,478,847	\$17,795,219	3.8%
Equipment	325,589	253,700	28.3%	249,585	159,127	56.8%	786,165	636,055	23.6%
Contractual Expenses	2,418,887	1,979,682	22.2%	2,750,599	2,843,475	(3.3%)	6,047,024	6,420,350	(5.8%)
Employee Benefits	3,642,133	3,507,632	3.8%	4,031,153	3,551,767	13.5%	7,050,997	6,260,906	12.6%
Total Operating Expenses by Object	\$15,238,862	\$13,898,008	9.6%	\$15,845,629	\$14,881,177	6.5%	\$32,363,033	\$31,112,530	4.0%

**State University of New York
Community Colleges**

**Campus Operating Revenues and Expenses
For Fiscal Years 2010-11 and 2009-10**

Section 1 - Campus Detail

	Dutchess			Erie			Fashion Institute		
	2010-11	2009-10	% Change	2010-11	2009-10	% Change	2010-11	2009-10	% Change
OPERATING REVENUES BY SOURCE									
Student Revenue	\$24,302,284	\$24,014,564	1.2%	\$45,037,061	\$43,447,118	3.7%	\$39,686,756	\$39,893,967	(0.5%)
Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution :									
Sponsor's Contribution	10,837,898	10,837,898	-	17,429,317	17,429,317	-	45,373,631	45,294,409	0.2%
Chargeback Revenue	1,486,882	2,103,929	(29.3%)	691,260	986,835	(30.0%)	24,933,060	22,208,921	12.3%
Out-of-State Tuition Revenue	386,487	321,647	20.2%	889,757	712,804	24.8%	28,684,701	26,834,918	6.9%
Other Revenue in Lieu of Sponsor's Contribution	-	-	-	147,103	142,866	3.0%	-	-	-
Total Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution	\$12,711,267	\$13,263,474	(4.2%)	\$19,157,437	\$19,271,822	(0.6%)	\$98,991,392	\$94,338,248	4.9%
State Revenue	16,919,307	16,953,056	(0.2%)	30,472,177	33,084,106	(7.9%)	21,257,968	23,522,822	(9.6%)
Net Operating Revenues	\$53,932,858	\$54,231,094	(0.5%)	\$94,666,675	\$95,803,046	(1.2%)	\$159,936,116	\$157,755,037	1.4%
Revenues Offset to Expense :									
Federal Aid	-	-	-	-	-	-	-	-	-
Other Revenues Offset to Expense	3,038,933	3,221,901	(5.7%)	6,738,350	6,184,088	9.0%	8,520,216	7,152,944	19.1%
Total Revenues Offset to Expense	\$3,038,933	\$3,221,901	(5.7%)	\$6,738,350	\$6,184,088	9.0%	\$8,520,216	\$7,152,944	19.1%
Total Operating Revenues by Source	\$56,971,791	\$57,452,995	(0.8%)	\$101,405,025	\$101,987,134	(0.6%)	\$168,456,332	\$164,907,981	2.2%
OPERATING EXPENSES BY FUNCTION									
Instruction	\$27,314,073	\$25,617,818	6.6%	\$48,644,592	\$48,005,128	1.3%	\$71,939,298	\$69,315,378	3.8%
Public Service	36,571	388,340	(90.6%)	-	-	-	-	-	-
Academic Support (including libraries)	4,290,683	4,316,995	(0.6%)	6,569,765	6,435,492	2.1%	19,373,905	19,356,361	0.1%
Student Services	5,274,977	4,804,038	9.8%	11,729,767	10,708,202	9.5%	10,538,854	12,000,808	(12.2%)
Institutional Support	10,288,852	10,462,256	(1.7%)	19,064,382	18,587,759	2.6%	36,853,462	35,163,376	4.8%
Operation and Maintenance of Plant (M&O)	8,744,619	8,487,408	3.0%	16,278,712	12,849,661	26.7%	24,649,531	23,181,978	6.3%
Scholarships and Fellowships	-	-	-	-	-	-	-	-	-
Total Operating Expenses by Function	\$55,949,775	\$54,076,855	3.5%	\$102,287,218	\$96,586,242	5.9%	\$163,355,050	\$159,017,901	2.7%
OPERATING EXPENSES BY OBJECT									
Personal Service	\$32,839,782	\$32,020,210	2.6%	\$58,613,001	\$57,453,697	2.0%	\$91,760,211	\$89,864,624	2.1%
Equipment	1,001,712	756,874	32.3%	2,735,652	1,933,265	41.5%	4,934,103	2,518,354	95.9%
Contractual Expenses	9,648,602	10,000,985	(3.5%)	17,669,208	15,217,492	16.1%	33,879,745	34,657,114	(2.2%)
Employee Benefits	12,459,679	11,298,786	10.3%	23,269,357	21,981,788	5.9%	32,780,991	31,977,809	2.5%
Total Operating Expenses by Object	\$55,949,775	\$54,076,855	3.5%	\$102,287,218	\$96,586,242	5.9%	\$163,355,050	\$159,017,901	2.7%

**State University of New York
Community Colleges**

**Campus Operating Revenues and Expenses
For Fiscal Years 2010-11 and 2009-10**

Section 1 - Campus Detail

	Finger Lakes			Fulton-Montgomery			Genesee		
	2010-11	2009-10	% Change	2010-11	2009-10	% Change	2010-11	2009-10	% Change
OPERATING REVENUES BY SOURCE									
Student Revenue	\$17,128,548	\$16,707,185	2.5%	\$7,586,742	\$7,305,164	3.9%	\$16,044,733	\$15,388,740	4.3%
Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution :									
Sponsor's Contribution	3,204,228	3,204,228	-	2,791,642	2,791,642	-	1,936,374	1,936,374	-
Chargeback Revenue	3,306,952	5,109,703	(35.3%)	416,240	652,353	(36.2%)	3,520,757	3,943,344	(10.7%)
Out-of-State Tuition Revenue	204,289	99,017	106.3%	487,125	339,884	43.3%	104,926	90,113	16.4%
Other Revenue in Lieu of Sponsor's Contribution	401,528	964,806	(58.4%)	-	-	-	565,512	582,087	(2.8%)
Total Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution	\$7,116,997	\$9,377,754	(24.1%)	\$3,695,007	\$3,783,879	(2.3%)	\$6,127,569	\$6,551,918	(6.5%)
State Revenue	11,834,077	11,323,548	4.5%	5,220,554	5,162,560	1.1%	11,073,456	11,519,935	(3.9%)
Net Operating Revenues	\$36,079,622	\$37,408,487	(3.6%)	\$16,502,303	\$16,251,603	1.5%	\$33,245,758	\$33,460,593	(0.6%)
Revenues Offset to Expense :									
Federal Aid	-	-	-	-	-	-	-	-	-
Other Revenues Offset to Expense	977,436	1,002,702	(2.5%)	1,062,135	994,817	6.8%	599,156	615,540	(2.7%)
Total Revenues Offset to Expense	\$977,436	\$1,002,702	(2.5%)	\$1,062,135	\$994,817	6.8%	\$599,156	\$615,540	(2.7%)
Total Operating Revenues by Source	\$37,057,058	\$38,411,189	(3.5%)	\$17,564,438	\$17,246,420	1.8%	\$33,844,914	\$34,076,133	(0.7%)
OPERATING EXPENSES BY FUNCTION									
Instruction	\$21,313,354	\$19,924,369	7.0%	\$7,435,817	\$7,149,297	4.0%	\$12,722,592	\$12,416,770	2.5%
Public Service	64,890	59,997	8.2%	-	-	-	129,334	126,020	2.6%
Academic Support (including libraries)	2,866,964	2,674,307	7.2%	1,872,132	1,568,480	19.4%	4,779,600	6,471,681	(26.1%)
Student Services	3,014,954	2,634,833	14.4%	1,708,696	1,903,201	(10.2%)	4,330,830	4,356,088	(0.6%)
Institutional Support	7,984,225	7,246,125	10.2%	3,650,585	3,346,819	9.1%	7,901,880	5,931,315	33.2%
Operation and Maintenance of Plant (M&O)	4,198,479	3,845,374	9.2%	2,776,812	2,811,709	(1.2%)	5,380,399	4,285,474	25.5%
Scholarships and Fellowships	-	-	-	-	-	-	474,857	386,013	23.0%
Total Operating Expenses by Function	\$39,442,866	\$36,385,005	8.4%	\$17,444,042	\$16,779,506	4.0%	\$35,719,492	\$33,973,361	5.1%
OPERATING EXPENSES BY OBJECT									
Personal Service	\$24,144,255	\$22,151,939	9.0%	\$10,008,308	\$9,806,583	2.1%	\$16,856,075	\$16,067,644	4.9%
Equipment	1,012,268	1,633,632	(38.0%)	281,444	280,796	0.2%	2,343,134	2,999,979	(21.9%)
Contractual Expenses	6,688,098	6,082,456	10.0%	3,465,322	3,436,553	0.8%	9,484,605	8,277,357	14.6%
Employee Benefits	7,598,245	6,516,978	16.6%	3,688,968	3,255,574	13.3%	7,035,678	6,628,381	6.1%
Total Operating Expenses by Object	\$39,442,866	\$36,385,005	8.4%	\$17,444,042	\$16,779,506	4.0%	\$35,719,492	\$33,973,361	5.1%

**State University of New York
Community Colleges**

**Campus Operating Revenues and Expenses
For Fiscal Years 2010-11 and 2009-10**

Section 1 - Campus Detail

	Herkimer			Hudson Valley			Jamestown		
	2010-11	2009-10	% Change	2010-11	2009-10	% Change	2010-11	2009-10	% Change
OPERATING REVENUES BY SOURCE									
Student Revenue	\$10,532,918	\$9,939,063	6.0%	\$39,665,773	\$35,707,793	11.1%	\$13,240,562	\$13,077,865	1.2%
Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution :									
Sponsor's Contribution	1,630,612	1,630,612	-	3,138,900	3,138,900	-	6,760,868	6,635,932	1.9%
Chargeback Revenue	2,358,619	2,678,321	(11.9%)	16,125,654	15,321,774	5.2%	933,305	832,433	12.1%
Out-of-State Tuition Revenue	489,977	417,696	17.3%	1,505,316	1,335,635	12.7%	1,173,618	1,154,305	1.7%
Other Revenue in Lieu of Sponsor's Contribution	118,531	69,544	70.4%	1,220,528	1,363,453	(10.5%)	1,178,864	1,095,139	7.6%
Total Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution	\$4,597,739	\$4,796,173	(4.1%)	\$21,990,398	\$21,159,762	3.9%	\$10,046,655	\$9,717,809	3.4%
State Revenue	6,944,125	7,446,259	(6.7%)	23,494,150	24,393,370	(3.7%)	9,124,251	8,700,384	4.9%
Net Operating Revenues	\$22,074,782	\$22,181,495	(0.5%)	\$85,150,321	\$81,260,925	4.8%	\$32,411,468	\$31,496,058	2.9%
Revenues Offset to Expense :									
Federal Aid	79,271	86,756	(8.6%)	-	-	-	41,986	55,536	(24.4%)
Other Revenues Offset to Expense	1,236,392	1,256,809	(1.6%)	3,496,013	3,488,834	0.2%	2,106,783	1,957,846	7.6%
Total Revenues Offset to Expense	\$1,315,663	\$1,343,565	(2.1%)	\$3,496,013	\$3,488,834	0.2%	\$2,148,769	\$2,013,382	6.7%
Total Operating Revenues by Source	\$23,390,445	\$23,525,060	(0.6%)	\$88,646,334	\$84,749,759	4.6%	\$34,560,237	\$33,509,440	3.1%
OPERATING EXPENSES BY FUNCTION									
Instruction	\$7,788,571	\$7,702,190	1.1%	\$47,783,270	\$43,004,179	11.1%	\$14,479,683	\$13,381,807	8.2%
Public Service	-	-	-	-	-	-	-	60,584	(100.0%)
Academic Support (including libraries)	2,831,252	2,595,736	9.1%	5,555,347	5,259,428	5.6%	4,222,429	3,998,297	5.6%
Student Services	2,330,176	2,451,279	(4.9%)	5,266,886	4,417,175	19.2%	3,554,876	3,284,311	8.2%
Institutional Support	5,549,482	5,697,479	(2.6%)	20,778,798	19,112,111	8.7%	4,951,513	4,680,363	5.8%
Operation and Maintenance of Plant (M&O)	3,669,622	3,342,653	9.8%	11,547,999	13,779,107	(16.2%)	4,181,959	4,005,287	4.4%
Scholarships and Fellowships	-	-	-	-	-	-	-	-	-
Total Operating Expenses by Function	\$22,169,103	\$21,789,337	1.7%	\$90,932,300	\$85,572,000	6.3%	\$31,390,460	\$29,410,649	6.7%
OPERATING EXPENSES BY OBJECT									
Personal Service	\$12,540,799	\$12,615,205	(0.6%)	\$49,138,555	\$47,626,354	3.2%	\$19,601,517	\$18,220,566	7.6%
Equipment	237,792	141,742	67.8%	786,240	1,405,727	(44.1%)	94,877	3,415	2,678.2%
Contractual Expenses	4,250,728	3,961,367	7.3%	19,872,472	21,187,279	(6.2%)	5,025,826	5,172,038	(2.8%)
Employee Benefits	5,139,784	5,071,023	1.4%	21,135,033	15,352,640	37.7%	6,668,240	6,014,630	10.9%
Total Operating Expenses by Object	\$22,169,103	\$21,789,337	1.7%	\$90,932,300	\$85,572,000	6.3%	\$31,390,460	\$29,410,649	6.7%

**State University of New York
Community Colleges**

**Campus Operating Revenues and Expenses
For Fiscal Years 2010-11 and 2009-10**

Section 1 - Campus Detail

	Jefferson			Mohawk Valley			Monroe		
	2010-11	2009-10	% Change	2010-11	2009-10	% Change	2010-11	2009-10	% Change
OPERATING REVENUES BY SOURCE									
Student Revenue	\$10,701,156	\$9,334,514	14.6%	\$19,073,023	\$17,735,801	7.5%	\$54,310,184	\$53,381,161	1.7%
Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution :									
Sponsor's Contribution	4,260,548	4,135,548	3.0%	7,280,100	7,280,100	-	16,680,000	15,480,000	7.8%
Chargeback Revenue	1,047,317	1,044,502	0.3%	2,424,104	2,824,724	(14.2%)	1,892,978	1,361,616	39.0%
Out-of-State Tuition Revenue	90,079	76,850	17.2%	255,060	307,135	(17.0%)	951,413	939,667	1.3%
Other Revenue in Lieu of Sponsor's Contribution	3,877	-	N/A	46,775	129,684	(63.9%)	4,068	81,000	(95.0%)
Total Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution	\$5,401,821	\$5,256,900	2.8%	\$10,006,039	\$10,541,643	(5.1%)	\$19,528,459	\$17,862,283	9.3%
State Revenue	5,740,000	5,866,908	(2.2%)	12,275,291	12,525,511	(2.0%)	38,220,493	40,211,006	(5.0%)
Net Operating Revenues	\$21,842,977	\$20,458,322	6.8%	\$41,354,353	\$40,802,955	1.4%	\$112,059,136	\$111,454,450	0.5%
Revenues Offset to Expense :									
Federal Aid	-	-	-	-	66,636	(100.0%)	-	-	-
Other Revenues Offset to Expense	980,087	1,417,354	(30.9%)	4,194,147	3,431,834	22.2%	6,158,779	6,094,138	1.1%
Total Revenues Offset to Expense	\$980,087	\$1,417,354	(30.9%)	\$4,194,147	\$3,498,470	19.9%	\$6,158,779	\$6,094,138	1.1%
Total Operating Revenues by Source	\$22,823,064	\$21,875,676	4.3%	\$45,548,500	\$44,301,425	2.8%	\$118,217,915	\$117,548,588	0.6%
OPERATING EXPENSES BY FUNCTION									
Instruction	\$10,697,528	\$9,999,224	7.0%	\$21,417,346	\$19,877,748	7.7%	\$52,741,018	\$50,625,247	4.2%
Public Service	162,643	207,839	(21.7%)	984,332	603,256	63.2%	333,608	306,686	8.8%
Academic Support (including libraries)	2,585,529	2,433,192	6.3%	4,760,418	5,085,322	(6.4%)	12,877,575	13,037,872	(1.2%)
Student Services	2,145,423	2,054,706	4.4%	3,627,504	3,428,511	5.8%	13,738,419	13,314,080	3.2%
Institutional Support	4,794,396	4,540,842	5.6%	9,466,365	7,885,296	20.1%	21,987,189	20,114,632	9.3%
Operation and Maintenance of Plant (M&O)	2,120,823	2,218,834	(4.4%)	7,130,975	6,408,682	11.3%	19,144,116	19,413,890	(1.4%)
Scholarships and Fellowships	-	-	-	-	-	-	-	-	-
Total Operating Expenses by Function	\$22,506,342	\$21,454,637	4.9%	\$47,386,940	\$43,288,815	9.5%	\$120,821,925	\$116,812,407	3.4%
OPERATING EXPENSES BY OBJECT									
Personal Service	\$13,251,427	\$12,639,073	4.8%	\$27,609,857	\$25,511,978	8.2%	\$65,807,989	\$64,391,481	2.2%
Equipment	456,271	307,107	48.6%	554,086	721,106	(23.2%)	2,773,720	1,205,561	130.1%
Contractual Expenses	3,285,501	3,136,873	4.7%	8,930,940	7,943,922	12.4%	19,286,405	19,857,287	(2.9%)
Employee Benefits	5,513,143	5,371,584	2.6%	10,292,057	9,111,809	13.0%	32,953,811	31,358,078	5.1%
Total Operating Expenses by Object	\$22,506,342	\$21,454,637	4.9%	\$47,386,940	\$43,288,815	9.5%	\$120,821,925	\$116,812,407	3.4%

**State University of New York
Community Colleges**

**Campus Operating Revenues and Expenses
For Fiscal Years 2010-11 and 2009-10**

Section 1 - Campus Detail

	Nassau			Niagara County			North Country		
	2010-11	2009-10	% Change	2010-11	2009-10	% Change	2010-11	2009-10	% Change
OPERATING REVENUES BY SOURCE									
Student Revenue	\$80,453,346	\$75,962,987	5.9%	\$20,027,051	\$20,171,038	(0.7%)	\$5,283,654	\$5,091,071	3.8%
Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution :									
Sponsor's Contribution	52,211,454	52,206,883	0.0%	8,871,000	8,871,000	-	2,380,000	2,380,000	-
Chargeback Revenue	11,486,666	11,004,131	4.4%	3,102,566	3,846,837	(19.3%)	355,574	907,002	(60.8%)
Out-of-State Tuition Revenue	1,536,891	1,373,768	11.9%	154,693	209,379	(26.1%)	442,516	432,635	2.3%
Other Revenue in Lieu of Sponsor's Contribution	1,015,511	1,143,345	(11.2%)	177,389	186,625	(4.9%)	160,427	69,561	130.6%
Total Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution	\$66,250,522	\$65,728,127	0.8%	\$12,305,648	\$13,113,841	(6.2%)	\$3,338,517	\$3,789,198	(11.9%)
State Revenue	44,090,152	47,991,765	(8.1%)	12,746,145	12,967,965	(1.7%)	3,883,869	3,729,384	4.1%
Net Operating Revenues	\$190,794,020	\$189,682,879	0.6%	\$45,078,844	\$46,252,844	(2.5%)	\$12,506,040	\$12,609,653	(0.8%)
Revenues Offset to Expense :									
Federal Aid	-	-	-	-	-	-	-	-	-
Other Revenues Offset to Expense	9,687,641	9,051,076	7.0%	1,847,081	2,251,730	(18.0%)	1,724,027	1,519,623	13.5%
Total Revenues Offset to Expense	\$9,687,641	\$9,051,076	7.0%	\$1,847,081	\$2,251,730	(18.0%)	\$1,724,027	\$1,519,623	13.5%
Total Operating Revenues by Source	\$200,481,661	\$198,733,955	0.9%	\$46,925,925	\$48,504,574	(3.3%)	\$14,230,067	\$14,129,276	0.7%
OPERATING EXPENSES BY FUNCTION									
Instruction	\$113,771,838	\$109,715,872	3.7%	\$21,233,422	\$21,596,941	(1.7%)	\$5,037,706	\$3,650,544	38.0%
Public Service	462,469	502,283	(7.9%)	181,645	225,478	(19.4%)	-	-	-
Academic Support (including libraries)	13,957,664	11,177,290	24.9%	3,473,890	3,091,278	12.4%	1,009,315	997,089	1.2%
Student Services	15,591,396	14,945,952	4.3%	5,513,660	5,515,229	(0.0%)	1,713,752	1,900,250	(9.8%)
Institutional Support	26,733,596	33,171,374	(19.4%)	7,353,569	7,796,070	(5.7%)	2,094,693	2,725,775	(23.2%)
Operation and Maintenance of Plant (M&O)	29,699,228	32,251,634	(7.9%)	5,311,219	7,385,636	(28.1%)	2,881,024	2,635,953	9.3%
Scholarships and Fellowships	54,900	55,000	(0.2%)	-	-	-	387,418	465,419	(16.8%)
Total Operating Expenses by Function	\$200,271,091	\$201,819,405	(0.8%)	\$43,067,405	\$45,610,632	(5.6%)	\$13,123,908	\$12,375,030	6.1%
OPERATING EXPENSES BY OBJECT									
Personal Service	\$127,525,387	\$128,220,561	(0.5%)	\$22,832,596	\$23,396,509	(2.4%)	\$6,154,213	\$5,871,200	4.8%
Equipment	1,758,853	2,830,915	(37.9%)	1,121,885	1,972,740	(43.1%)	49,629	32,881	50.9%
Contractual Expenses	22,430,880	26,512,480	(15.4%)	5,708,310	7,683,351	(25.7%)	4,278,652	4,158,510	2.9%
Employee Benefits	48,555,971	44,255,449	9.7%	13,404,614	12,558,032	6.7%	2,641,414	2,312,439	14.2%
Total Operating Expenses by Object	\$200,271,091	\$201,819,405	(0.8%)	\$43,067,405	\$45,610,632	(5.6%)	\$13,123,908	\$12,375,030	6.1%

**State University of New York
Community Colleges**

**Campus Operating Revenues and Expenses
For Fiscal Years 2010-11 and 2009-10**

Section 1 - Campus Detail

	Onondaga			Orange County			Rockland		
	2010-11	2009-10	% Change	2010-11	2009-10	% Change	2010-11	2009-10	% Change
OPERATING REVENUES BY SOURCE									
Student Revenue	\$35,545,129	\$32,685,986	8.7%	\$21,285,117	\$20,155,835	5.6%	\$24,431,259	\$23,164,245	5.5%
Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution :									
Sponsor's Contribution	8,864,000	8,864,000	-	17,031,061	16,615,670	2.5%	15,783,575	15,550,320	1.5%
Chargeback Revenue	1,909,973	2,186,815	(12.7%)	1,835,223	2,003,418	(8.4%)	2,902,295	2,681,470	8.2%
Out-of-State Tuition Revenue	742,303	623,061	19.1%	651,572	573,943	13.5%	802,208	795,489	0.8%
Other Revenue in Lieu of Sponsor's Contribution	480,004	346,041	38.7%	-	-	-	452,306	511,206	(11.5%)
Total Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution	\$11,996,280	\$12,019,917	(0.2%)	\$19,517,856	\$19,193,031	1.7%	\$19,940,384	\$19,538,485	2.1%
State Revenue	19,784,422	20,814,608	(4.9%)	11,435,548	12,172,141	(6.1%)	15,068,536	15,742,262	(4.3%)
Net Operating Revenues	\$67,325,831	\$65,520,511	2.8%	\$52,238,521	\$51,521,007	1.4%	\$59,440,179	\$58,444,992	1.7%
Revenues Offset to Expense :									
Federal Aid	294,147	173,965	69.1%	105,989	97,983	8.2%	-	-	-
Other Revenues Offset to Expense	3,994,802	3,062,825	30.4%	1,835,219	1,994,592	(8.0%)	2,073,345	2,088,471	(0.7%)
Total Revenues Offset to Expense	\$4,288,949	\$3,236,790	32.5%	\$1,941,208	\$2,092,575	(7.2%)	\$2,073,345	\$2,088,471	(0.7%)
Total Operating Revenues by Source	\$71,614,780	\$68,757,301	4.2%	\$54,179,729	\$53,613,582	1.1%	\$61,513,524	\$60,533,463	1.6%
OPERATING EXPENSES BY FUNCTION									
Instruction	\$32,157,204	\$30,658,835	4.9%	\$25,213,071	\$25,327,819	(0.5%)	\$29,695,527	\$28,165,881	5.4%
Public Service	-	70,914	(100.0%)	-	-	-	791,140	745,080	6.2%
Academic Support (including libraries)	3,728,728	2,631,022	41.7%	3,174,396	2,623,752	21.0%	2,812,208	2,856,212	(1.5%)
Student Services	5,965,021	6,676,955	(10.7%)	4,826,428	4,059,549	18.9%	5,957,449	5,816,458	2.4%
Institutional Support	15,284,821	14,293,149	6.9%	15,741,861	12,198,401	29.0%	15,009,575	14,283,841	5.1%
Operation and Maintenance of Plant (M&O)	14,992,786	10,563,412	41.9%	6,834,393	5,609,906	21.8%	6,647,052	6,645,218	0.0%
Scholarships and Fellowships	-	-	-	-	-	-	-	-	-
Total Operating Expenses by Function	\$72,128,560	\$64,894,287	11.1%	\$55,790,149	\$49,819,427	12.0%	\$60,912,951	\$58,512,690	4.1%
OPERATING EXPENSES BY OBJECT									
Personal Service	\$41,075,998	\$39,359,779	4.4%	\$33,398,946	\$30,372,154	10.0%	\$37,286,572	\$35,371,727	5.4%
Equipment	6,911,682	3,100,081	123.0%	407,098	393,228	3.5%	327,723	404,176	(18.9%)
Contractual Expenses	8,709,102	9,505,244	(8.4%)	8,424,810	7,724,280	9.1%	7,731,001	7,638,215	1.2%
Employee Benefits	15,431,778	12,929,183	19.4%	13,559,295	11,329,765	19.7%	15,567,655	15,098,572	3.1%
Total Operating Expenses by Object	\$72,128,560	\$64,894,287	11.1%	\$55,790,149	\$49,819,427	12.0%	\$60,912,951	\$58,512,690	4.1%

**State University of New York
Community Colleges**

**Campus Operating Revenues and Expenses
For Fiscal Years 2010-11 and 2009-10**

Section 1 - Campus Detail

	Schenectady			Suffolk County			Sullivan County		
	2010-11	2009-10	% Change	2010-11	2009-10	% Change	2010-11	2009-10	% Change
OPERATING REVENUES BY SOURCE									
Student Revenue	\$13,310,852	\$11,916,947	11.7%	\$85,869,650	\$77,455,270	10.9%	\$5,587,117	\$4,848,900	15.2%
Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution :									
Sponsor's Contribution	2,098,694	2,098,694	-	38,602,957	38,602,957	-	4,000,000	4,000,000	-
Chargeback Revenue	418,010	1,147,542	(63.6%)	302,269	423,801	(28.7%)	2,100,301	2,114,572	(0.7%)
Out-of-State Tuition Revenue	-	-	-	646,740	658,847	(1.8%)	76,717	99,073	(22.6%)
Other Revenue in Lieu of Sponsor's Contribution	205,529	159,859	28.6%	573,003	573,836	(0.1%)	39,525	25,583	54.5%
Total Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution	\$2,722,233	\$3,406,095	(20.1%)	\$40,124,969	\$40,259,441	(0.3%)	\$6,216,543	\$6,239,228	(0.4%)
State Revenue	7,854,704	8,112,666	(3.2%)	45,184,969	47,370,474	(4.6%)	3,227,852	3,534,182	(8.7%)
Net Operating Revenues	\$23,887,789	\$23,435,708	1.9%	\$171,179,588	\$165,085,185	3.7%	\$15,031,512	\$14,622,310	2.8%
Revenues Offset to Expense :									
Federal Aid	-	-	-	133,882	174,592	(23.3%)	-	-	-
Other Revenues Offset to Expense	538,021	590,595	(8.9%)	13,464,902	12,770,162	5.4%	1,023,905	770,077	33.0%
Total Revenues Offset to Expense	\$538,021	\$590,595	(8.9%)	\$13,598,784	\$12,944,754	5.1%	\$1,023,905	\$770,077	33.0%
Total Operating Revenues by Source	\$24,425,810	\$24,026,303	1.7%	\$184,778,372	\$178,029,939	3.8%	\$16,055,417	\$15,392,387	4.3%
OPERATING EXPENSES BY FUNCTION									
Instruction	\$9,862,158	\$9,217,291	7.0%	\$91,744,933	\$86,784,509	5.7%	\$6,857,036	\$6,643,607	3.2%
Public Service	404,232	241,935	67.1%	-	-	-	272,675	363,163	(24.9%)
Academic Support (including libraries)	2,562,455	2,205,018	16.2%	19,295,551	16,681,481	15.7%	813,124	743,708	9.3%
Student Services	1,883,339	1,863,477	1.1%	17,782,978	17,420,673	2.1%	2,406,980	2,178,761	10.5%
Institutional Support	4,233,240	4,642,804	(8.8%)	24,228,512	23,480,766	3.2%	3,624,989	3,525,529	2.8%
Operation and Maintenance of Plant (M&O)	3,016,502	2,663,946	13.2%	27,696,468	26,971,568	2.7%	1,802,902	1,862,009	(3.2%)
Scholarships and Fellowships	286,493	309,304	(7.4%)	-	-	-	-	-	-
Total Operating Expenses by Function	\$22,248,419	\$21,143,775	5.2%	\$180,748,442	\$171,338,997	5.5%	\$15,777,706	\$15,316,777	3.0%
OPERATING EXPENSES BY OBJECT									
Personal Service	\$11,955,370	\$11,496,234	4.0%	\$114,362,260	\$108,102,545	5.8%	\$8,577,139	\$8,442,395	1.6%
Equipment	707,078	156,240	352.6%	3,646,292	2,641,675	38.0%	10,016	38,660	(74.1%)
Contractual Expenses	4,708,322	4,222,017	11.5%	20,075,109	20,677,753	(2.9%)	3,018,198	3,088,938	(2.3%)
Employee Benefits	4,877,649	5,269,284	(7.4%)	42,664,781	39,917,024	6.9%	4,172,353	3,746,784	11.4%
Total Operating Expenses by Object	\$22,248,419	\$21,143,775	5.2%	\$180,748,442	\$171,338,997	5.5%	\$15,777,706	\$15,316,777	3.0%

**State University of New York
Community Colleges**

**Campus Operating Revenues and Expenses
For Fiscal Years 2010-11 and 2009-10**

Section 1 - Campus Detail

	Tompkins-Cortland			Ulster County			Westchester		
	2010-11	2009-10	% Change	2010-11	2009-10	% Change	2010-11	2009-10	% Change
OPERATING REVENUES BY SOURCE									
Student Revenue	\$16,645,481	\$15,863,185	4.9%	\$9,336,544	\$8,924,407	4.6%	\$45,629,646	\$43,833,092	4.1%
Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution :									
Sponsor's Contribution	4,254,916	4,254,915	0.0%	6,280,863	6,280,863	-	23,318,148	23,254,540	0.3%
Chargeback Revenue	3,298,807	3,359,477	(1.8%)	735,966	704,877	4.4%	4,228,158	4,262,300	(0.8%)
Out-of-State Tuition Revenue	510,303	1,102,755	(53.7%)	231,480	258,550	(10.5%)	1,263,285	1,422,171	(11.2%)
Other Revenue in Lieu of Sponsor's Contribution	344,810	194,427	77.3%	173,100	139,256	24.3%	211,882	478,089	(55.7%)
Total Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution	\$8,408,836	\$8,911,574	(5.6%)	\$7,421,409	\$7,383,546	0.5%	\$29,021,473	\$29,417,100	(1.3%)
State Revenue	9,124,623	9,492,509	(3.9%)	5,392,686	5,968,664	(9.7%)	31,588,967	32,434,882	(2.6%)
Net Operating Revenues	\$34,178,940	\$34,267,268	(0.3%)	\$22,150,639	\$22,276,617	(0.6%)	\$106,240,086	\$105,685,074	0.5%
Revenues Offset to Expense :									
Federal Aid	133,804	131,050	2.1%	-	-	-	-	-	-
Other Revenues Offset to Expense	376,342	398,742	(5.6%)	2,973,970	2,852,046	4.3%	4,213,928	4,312,545	(2.3%)
Total Revenues Offset to Expense	\$510,146	\$529,792	(3.7%)	\$2,973,970	\$2,852,046	4.3%	\$4,213,928	\$4,312,545	(2.3%)
Total Operating Revenues by Source	\$34,689,086	\$34,797,060	(0.3%)	\$25,124,609	\$25,128,663	(0.0%)	\$110,454,014	\$109,997,619	0.4%
OPERATING EXPENSES BY FUNCTION									
Instruction	\$16,460,243	\$16,076,684	2.4%	\$13,074,778	\$13,323,259	(1.9%)	\$59,274,511	\$57,873,734	2.4%
Public Service	21,622	56,446	(61.7%)	637,989	583,206	9.4%	68,776	66,535	3.4%
Academic Support (including libraries)	3,274,582	3,192,688	2.6%	709,225	736,123	(3.7%)	11,047,389	10,514,820	5.1%
Student Services	5,339,897	5,453,103	(2.1%)	2,361,640	2,280,226	3.6%	12,599,595	12,647,979	(0.4%)
Institutional Support	5,277,849	5,661,449	(6.8%)	4,656,257	4,553,697	2.3%	13,218,425	14,152,432	(6.6%)
Operation and Maintenance of Plant (M&O)	4,145,470	4,126,116	0.5%	3,045,697	2,970,715	2.5%	13,709,068	13,209,235	3.8%
Scholarships and Fellowships	-	-	-	-	-	-	-	-	-
Total Operating Expenses by Function	\$34,519,663	\$34,566,486	(0.1%)	\$24,485,586	\$24,447,226	0.2%	\$109,917,764	\$108,464,735	1.3%
OPERATING EXPENSES BY OBJECT									
Personal Service	\$19,789,186	\$19,850,125	(0.3%)	\$13,001,206	\$13,294,699	(2.2%)	\$64,819,446	\$64,440,604	0.6%
Equipment	128,063	314,858	(59.3%)	206,425	179,907	14.7%	850,137	961,454	(11.6%)
Contractual Expenses	7,163,345	7,846,646	(8.7%)	6,337,792	5,629,951	12.6%	16,725,697	16,888,356	(1.0%)
Employee Benefits	7,439,069	6,554,857	13.5%	4,940,163	5,342,669	(7.5%)	27,522,484	26,174,321	5.2%
Total Operating Expenses by Object	\$34,519,663	\$34,566,486	(0.1%)	\$24,485,586	\$24,447,226	0.2%	\$109,917,764	\$108,464,735	1.3%

Section 2 - Campus Detail

	Adirondack			Broome			Cayuga County		
	2010-11	% of Total	Per FTE	2010-11	% of Total	Per FTE	2010-11	% of Total	Per FTE
OPERATING REVENUES BY SOURCE									
Student Revenue	\$11,297,316	47.3%	\$3,900	\$18,653,550	41.5%	\$3,540	\$13,760,975	44.3%	\$3,943
Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution :									
Sponsor's Contribution	2,971,120	12.4%	1,026	6,791,937	15.2%	1,289	2,841,515	9.2%	814
Chargeback Revenue	1,858,891	7.8%	642	1,640,706	3.7%	311	4,329,938	14.0%	1,241
Out-of-State Tuition Revenue	117,247	0.5%	40	1,481,252	3.3%	281	141,680	0.5%	41
Other Revenue in Lieu of Sponsor's Contribution	63,538	0.3%	22	344,910	0.8%	65	305,352	1.0%	87
Total Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution	\$5,010,796	21.0%	\$1,730	\$10,258,805	23.0%	\$1,946	\$7,618,485	24.7%	\$2,183
State Revenue	6,553,841	27.4%	2,263	12,382,428	27.7%	2,350	8,564,974	27.6%	2,454
Net Operating Revenues	\$22,861,953	95.7%	\$7,893	\$41,294,783	92.2%	\$7,836	\$29,944,434	96.6%	\$8,580
Revenues Offset to Expense :									
Federal Aid	-	-	-	-	-	-	-	-	-
Other Revenues Offset to Expense	1,037,716	4.3%	358	3,484,008	7.8%	661	1,063,259	3.4%	305
Total Revenues Offset to Expense	\$1,037,716	4.3%	\$358	\$3,484,008	7.8%	\$661	\$1,063,259	3.4%	\$305
Total Operating Revenues by Source	\$23,899,669	100.0%	\$8,251	\$44,778,791	100.0%	\$8,497	\$31,007,693	100.0%	\$8,885
OPERATING EXPENSES BY FUNCTION									
Instruction	\$11,927,917	50.2%	\$4,118	\$23,921,061	52.0%	\$4,540	\$13,085,969	41.7%	\$3,749
Public Service	-	-	-	-	-	-	158,765	0.5%	45
Academic Support (including libraries)	2,822,673	11.9%	975	4,781,872	10.4%	908	3,549,737	11.3%	1,017
Student Services	1,789,921	7.6%	618	2,832,966	6.1%	538	3,848,728	12.3%	1,103
Institutional Support	4,612,372	19.4%	1,592	9,535,481	20.7%	1,810	6,115,580	19.5%	1,752
Operation and Maintenance of Plant (M&O)	2,595,818	10.9%	896	4,951,975	10.8%	940	4,599,768	14.7%	1,318
Scholarships and Fellowships	-	-	-	-	-	-	-	-	-
Total Operating Expenses by Function	\$23,748,701	100.0%	\$8,199	\$46,023,355	100.0%	\$8,736	\$31,358,547	100.0%	\$8,984
OPERATING EXPENSES BY OBJECT									
Personal Service	\$14,304,550	60.2%	\$4,939	\$26,974,956	58.6%	\$5,121	\$18,345,320	58.5%	\$5,256
Equipment	1,162,448	4.9%	401	648,851	1.4%	123	483,383	1.5%	138
Contractual Expenses	3,676,611	15.5%	1,269	6,354,958	13.8%	1,206	5,956,222	19.0%	1,707
Employee Benefits	4,605,092	19.4%	1,590	12,044,590	26.2%	2,286	6,573,622	21.0%	1,883
Total Operating Expenses by Object	\$23,748,701	100.0%	\$8,199	\$46,023,355	100.0%	\$8,736	\$31,358,547	100.0%	\$8,984

Section 2 - Campus Detail

	Clinton			Columbia-Greene			Corning		
	2010-11	% of Total	Per FTE	2010-11	% of Total	Per FTE	2010-11	% of Total	Per FTE
OPERATING REVENUES BY SOURCE									
Student Revenue	\$6,315,661	43.3%	\$3,883	\$5,447,158	34.8%	\$3,725	\$12,184,089	37.6%	\$3,513
Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution :									
Sponsor's Contribution	2,351,040	16.1%	1,445	4,800,119	30.8%	3,283	8,001,188	24.7%	2,307
Chargeback Revenue	837,227	5.7%	515	709,531	4.6%	485	666,565	2.1%	192
Out-of-State Tuition Revenue	301,600	2.1%	185	56,722	0.4%	39	621,594	1.9%	179
Other Revenue in Lieu of Sponsor's Contribution	112,628	0.8%	69	168,091	1.1%	115	186,761	0.6%	54
Total Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution	\$3,602,495	24.7%	\$2,214	\$5,734,463	36.9%	\$3,922	\$9,476,108	29.3%	\$2,732
State Revenue	3,682,698	25.3%	2,264	3,626,980	23.3%	2,480	8,393,386	25.9%	2,420
Net Operating Revenues	\$13,600,854	93.3%	\$8,361	\$14,808,601	95.0%	\$10,127	\$30,053,583	92.8%	\$8,665
Revenues Offset to Expense :									
Federal Aid	-	-	-	49,727	0.3%	34	11,500	-	3
Other Revenues Offset to Expense	971,253	6.7%	597	734,494	4.7%	502	2,344,579	7.2%	676
Total Revenues Offset to Expense	\$971,253	6.7%	\$597	\$784,221	5.0%	\$536	\$2,356,079	7.2%	\$679
Total Operating Revenues by Source	\$14,572,107	100.0%	\$8,958	\$15,592,822	100.0%	\$10,663	\$32,409,662	100.0%	\$9,344
OPERATING EXPENSES BY FUNCTION									
Instruction	\$7,152,102	46.9%	\$4,397	\$6,603,740	41.7%	\$4,516	\$17,015,304	52.6%	\$4,906
Public Service	-	-	-	136,629	0.9%	93	-	-	-
Academic Support (including libraries)	1,165,357	7.6%	716	1,414,004	8.9%	967	2,578,564	8.0%	744
Student Services	1,397,880	9.2%	859	1,469,763	9.3%	1,005	2,551,682	7.8%	736
Institutional Support	3,529,925	23.2%	2,170	3,731,149	23.5%	2,552	6,632,253	20.5%	1,912
Operation and Maintenance of Plant (M&O)	1,747,661	11.5%	1,074	2,490,344	15.7%	1,703	3,585,230	11.1%	1,034
Scholarships and Fellowships	245,937	1.6%	151	-	-	-	-	-	-
Total Operating Expenses by Function	\$15,238,862	100.0%	\$9,367	\$15,845,629	100.0%	\$10,836	\$32,363,033	100.0%	\$9,332
OPERATING EXPENSES BY OBJECT									
Personal Service	\$8,852,253	58.1%	\$5,441	\$8,814,292	55.6%	\$6,027	\$18,478,847	57.1%	\$5,328
Equipment	325,589	2.1%	200	249,585	1.6%	171	786,165	2.4%	227
Contractual Expenses	2,418,887	15.9%	1,487	2,750,599	17.4%	1,881	6,047,024	18.7%	1,744
Employee Benefits	3,642,133	23.9%	2,239	4,031,153	25.4%	2,757	7,050,997	21.8%	2,033
Total Operating Expenses by Object	\$15,238,862	100.0%	\$9,367	\$15,845,629	100.0%	\$10,836	\$32,363,033	100.0%	\$9,332

Section 2 - Campus Detail

	Dutchess			Erie			Fashion Institute		
	2010-11	% of Total	Per FTE	2010-11	% of Total	Per FTE	2010-11	% of Total	Per FTE
OPERATING REVENUES BY SOURCE									
Student Revenue	\$24,302,284	42.7%	\$3,258	\$45,037,061	44.5%	\$3,300	\$39,686,756	23.6%	\$4,359
Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution :									
Sponsor's Contribution	10,837,898	19.0%	1,453	17,429,317	17.2%	1,277	45,373,631	26.9%	4,983
Chargeback Revenue	1,486,882	2.6%	199	691,260	0.7%	51	24,933,060	14.8%	2,738
Out-of-State Tuition Revenue	386,487	0.7%	52	889,757	0.9%	65	28,684,701	17.0%	3,150
Other Revenue in Lieu of Sponsor's Contribution	-	-	-	147,103	0.1%	11	-	-	-
Total Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution	\$12,711,267	22.3%	\$1,704	\$19,157,437	18.9%	\$1,404	\$98,991,392	58.7%	\$10,871
State Revenue	16,919,307	29.7%	2,268	30,472,177	30.0%	2,232	21,257,968	12.6%	2,335
Net Operating Revenues	\$53,932,858	94.7%	\$7,230	\$94,666,675	93.4%	\$6,936	\$159,936,116	94.9%	\$17,565
Revenues Offset to Expense :									
Federal Aid	-	-	-	-	-	-	-	-	-
Other Revenues Offset to Expense	3,038,933	5.3%	407	6,738,350	6.6%	494	8,520,216	5.1%	936
Total Revenues Offset to Expense	\$3,038,933	5.3%	\$407	\$6,738,350	6.6%	\$494	\$8,520,216	5.1%	\$936
Total Operating Revenues by Source	\$56,971,791	100.0%	\$7,637	\$101,405,025	100.0%	\$7,430	\$168,456,332	100.0%	\$18,501
OPERATING EXPENSES BY FUNCTION									
Instruction	\$27,314,073	48.8%	\$3,662	\$48,644,592	47.6%	\$3,564	\$71,939,298	44.0%	\$7,901
Public Service	36,571	0.1%	5	-	-	-	-	-	-
Academic Support (including libraries)	4,290,683	7.7%	575	6,569,765	6.4%	481	19,373,905	11.9%	2,128
Student Services	5,274,977	9.4%	707	11,729,767	11.5%	859	10,538,854	6.4%	1,157
Institutional Support	10,288,852	18.4%	1,379	19,064,382	18.6%	1,397	36,853,462	22.6%	4,047
Operation and Maintenance of Plant (M&O)	8,744,619	15.6%	1,172	16,278,712	15.9%	1,193	24,649,531	15.1%	2,707
Scholarships and Fellowships	-	-	-	-	-	-	-	-	-
Total Operating Expenses by Function	\$55,949,775	100.0%	\$7,500	\$102,287,218	100.0%	\$7,494	\$163,355,050	100.0%	\$17,940
OPERATING EXPENSES BY OBJECT									
Personal Service	\$32,839,782	58.7%	\$4,401	\$58,613,001	57.3%	\$4,295	\$91,760,211	56.2%	\$10,077
Equipment	1,001,712	1.8%	134	2,735,652	2.7%	200	4,934,103	3.0%	542
Contractual Expenses	9,648,602	17.2%	1,294	17,669,208	17.3%	1,294	33,879,745	20.7%	3,721
Employee Benefits	12,459,679	22.3%	1,671	23,269,357	22.7%	1,705	32,780,991	20.1%	3,600
Total Operating Expenses by Object	\$55,949,775	100.0%	\$7,500	\$102,287,218	100.0%	\$7,494	\$163,355,050	100.0%	\$17,940

Section 2 - Campus Detail

	Finger Lakes			Fulton-Montgomery			Genesee		
	2010-11	% of Total	Per FTE	2010-11	% of Total	Per FTE	2010-11	% of Total	Per FTE
OPERATING REVENUES BY SOURCE									
Student Revenue	\$17,128,548	46.3%	\$3,405	\$7,586,742	43.2%	\$3,376	\$16,044,733	47.4%	\$3,396
Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution :									
Sponsor's Contribution	3,204,228	8.6%	637	2,791,642	15.9%	1,242	1,936,374	5.7%	410
Chargeback Revenue	3,306,952	8.9%	657	416,240	2.4%	185	3,520,757	10.4%	745
Out-of-State Tuition Revenue	204,289	0.6%	41	487,125	2.8%	217	104,926	0.3%	22
Other Revenue in Lieu of Sponsor's Contribution	401,528	1.1%	80	-	-	-	565,512	1.7%	120
Total Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution	\$7,116,997	19.2%	\$1,415	\$3,695,007	21.1%	\$1,644	\$6,127,569	18.1%	\$1,297
State Revenue	11,834,077	31.9%	2,352	5,220,554	29.7%	2,323	11,073,456	32.7%	2,344
Net Operating Revenues	\$36,079,622	97.4%	\$7,172	\$16,502,303	94.0%	\$7,343	\$33,245,758	98.2%	\$7,037
Revenues Offset to Expense :									
Federal Aid	-	-	-	-	-	-	-	-	-
Other Revenues Offset to Expense	977,436	2.6%	194	1,062,135	6.0%	473	599,156	1.8%	127
Total Revenues Offset to Expense	\$977,436	2.6%	\$194	\$1,062,135	6.0%	\$473	\$599,156	1.8%	\$127
Total Operating Revenues by Source	\$37,057,058	100.0%	\$7,366	\$17,564,438	100.0%	\$7,816	\$33,844,914	100.0%	\$7,164
OPERATING EXPENSES BY FUNCTION									
Instruction	\$21,313,354	54.0%	\$4,236	\$7,435,817	42.6%	\$3,309	\$12,722,592	35.6%	\$2,693
Public Service	64,890	0.2%	13	-	-	-	129,334	0.4%	27
Academic Support (including libraries)	2,866,964	7.3%	570	1,872,132	10.7%	833	4,779,600	13.4%	1,012
Student Services	3,014,954	7.7%	599	1,708,696	9.9%	760	4,330,830	12.1%	917
Institutional Support	7,984,225	20.2%	1,587	3,650,585	20.9%	1,625	7,901,880	22.1%	1,672
Operation and Maintenance of Plant (M&O)	4,198,479	10.6%	835	2,776,812	15.9%	1,236	5,380,399	15.1%	1,139
Scholarships and Fellowships	-	-	-	-	-	-	474,857	1.3%	101
Total Operating Expenses by Function	\$39,442,866	100.0%	\$7,840	\$17,444,042	100.0%	\$7,763	\$35,719,492	100.0%	\$7,561
OPERATING EXPENSES BY OBJECT									
Personal Service	\$24,144,255	61.1%	\$4,800	\$10,008,308	57.4%	\$4,454	\$16,856,075	47.1%	\$3,569
Equipment	1,012,268	2.6%	201	281,444	1.6%	125	2,343,134	6.6%	496
Contractual Expenses	6,688,098	17.0%	1,329	3,465,322	19.9%	1,542	9,484,605	26.6%	2,007
Employee Benefits	7,598,245	19.3%	1,510	3,688,968	21.1%	1,642	7,035,678	19.7%	1,489
Total Operating Expenses by Object	\$39,442,866	100.0%	\$7,840	\$17,444,042	100.0%	\$7,763	\$35,719,492	100.0%	\$7,561

Section 2 - Campus Detail

	Herkimer			Hudson Valley			Jamestown		
	2010-11	% of Total	Per FTE	2010-11	% of Total	Per FTE	2010-11	% of Total	Per FTE
OPERATING REVENUES BY SOURCE									
Student Revenue	\$10,532,918	45.0%	\$3,371	\$39,665,773	44.8%	\$3,844	\$13,240,562	38.3%	\$3,404
Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution :									
Sponsor's Contribution	1,630,612	7.0%	522	3,138,900	3.5%	304	6,760,868	19.6%	1,738
Chargeback Revenue	2,358,619	10.1%	755	16,125,654	18.2%	1,563	933,305	2.7%	240
Out-of-State Tuition Revenue	489,977	2.1%	157	1,505,316	1.7%	146	1,173,618	3.4%	302
Other Revenue in Lieu of Sponsor's Contribution	118,531	0.5%	38	1,220,528	1.4%	118	1,178,864	3.4%	303
Total Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution	\$4,597,739	19.7%	\$1,472	\$21,990,398	24.8%	\$2,131	\$10,046,655	29.1%	\$2,583
State Revenue	6,944,125	29.7%	2,223	23,494,150	26.5%	2,277	9,124,251	26.4%	2,346
Net Operating Revenues	\$22,074,782	94.4%	\$7,066	\$85,150,321	96.1%	\$8,252	\$32,411,468	93.8%	\$8,333
Revenues Offset to Expense :									
Federal Aid	79,271	0.3%	25	-	-	-	41,986	0.1%	11
Other Revenues Offset to Expense	1,236,392	5.3%	396	3,496,013	3.9%	339	2,106,783	6.1%	542
Total Revenues Offset to Expense	\$1,315,663	5.6%	\$421	\$3,496,013	3.9%	\$339	\$2,148,769	6.2%	\$553
Total Operating Revenues by Source	\$23,390,445	100.0%	\$7,487	\$88,646,334	100.0%	\$8,591	\$34,560,237	100.0%	\$8,886
OPERATING EXPENSES BY FUNCTION									
Instruction	\$7,788,571	35.1%	\$2,493	\$47,783,270	52.5%	\$4,631	\$14,479,683	46.1%	\$3,723
Public Service	-	-	-	-	-	-	-	-	-
Academic Support (including libraries)	2,831,252	12.8%	906	5,555,347	6.1%	538	4,222,429	13.5%	1,086
Student Services	2,330,176	10.5%	746	5,266,886	5.8%	510	3,554,876	11.3%	914
Institutional Support	5,549,482	25.0%	1,776	20,778,798	22.9%	2,014	4,951,513	15.8%	1,273
Operation and Maintenance of Plant (M&O)	3,669,622	16.6%	1,175	11,547,999	12.7%	1,119	4,181,959	13.3%	1,075
Scholarships and Fellowships	-	-	-	-	-	-	-	-	-
Total Operating Expenses by Function	\$22,169,103	100.0%	\$7,096	\$90,932,300	100.0%	\$8,812	\$31,390,460	100.0%	\$8,071
OPERATING EXPENSES BY OBJECT									
Personal Service	\$12,540,799	56.5%	\$4,014	\$49,138,555	54.0%	\$4,762	\$19,601,517	62.5%	\$5,041
Equipment	237,792	1.1%	76	786,240	0.9%	76	94,877	0.3%	24
Contractual Expenses	4,250,728	19.2%	1,361	19,872,472	21.9%	1,926	5,025,826	16.0%	1,292
Employee Benefits	5,139,784	23.2%	1,645	21,135,033	23.2%	2,048	6,668,240	21.2%	1,714
Total Operating Expenses by Object	\$22,169,103	100.0%	\$7,096	\$90,932,300	100.0%	\$8,812	\$31,390,460	100.0%	\$8,071

Section 2 - Campus Detail

	Jefferson			Mohawk Valley			Monroe		
	2010-11	% of Total	Per FTE	2010-11	% of Total	Per FTE	2010-11	% of Total	Per FTE
OPERATING REVENUES BY SOURCE									
Student Revenue	\$10,701,156	46.9%	\$3,818	\$19,073,023	41.9%	\$3,338	\$54,310,184	46.0%	\$3,384
Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution :									
Sponsor's Contribution	4,260,548	18.7%	1,520	7,280,100	16.0%	1,274	16,680,000	14.1%	1,039
Chargeback Revenue	1,047,317	4.6%	374	2,424,104	5.3%	424	1,892,978	1.6%	118
Out-of-State Tuition Revenue	90,079	0.4%	32	255,060	0.6%	45	951,413	0.8%	59
Other Revenue in Lieu of Sponsor's Contribution	3,877	-	1	46,775	0.1%	8	4,068	-	-
Total Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution	\$5,401,821	23.7%	\$1,927	\$10,006,039	22.0%	\$1,751	\$19,528,459	16.5%	\$1,216
State Revenue	5,740,000	25.1%	2,048	12,275,291	26.9%	2,148	38,220,493	32.3%	2,382
Net Operating Revenues	\$21,842,977	95.7%	\$7,793	\$41,354,353	90.8%	\$7,237	\$112,059,136	94.8%	\$6,982
Revenues Offset to Expense :									
Federal Aid	-	-	-	-	-	-	-	-	-
Other Revenues Offset to Expense	980,087	4.3%	350	4,194,147	9.2%	734	6,158,779	5.2%	384
Total Revenues Offset to Expense	\$980,087	4.3%	\$350	\$4,194,147	9.2%	\$734	\$6,158,779	5.2%	\$384
Total Operating Revenues by Source	\$22,823,064	100.0%	\$8,143	\$45,548,500	100.0%	\$7,971	\$118,217,915	100.0%	\$7,366
OPERATING EXPENSES BY FUNCTION									
Instruction	\$10,697,528	47.5%	\$3,816	\$21,417,346	45.2%	\$3,748	\$52,741,018	43.7%	\$3,287
Public Service	162,643	0.7%	58	984,332	2.1%	172	333,608	0.3%	21
Academic Support (including libraries)	2,585,529	11.5%	922	4,760,418	10.0%	833	12,877,575	10.7%	802
Student Services	2,145,423	9.6%	765	3,627,504	7.7%	635	13,738,419	11.3%	856
Institutional Support	4,794,396	21.3%	1,710	9,466,365	20.0%	1,657	21,987,189	18.2%	1,370
Operation and Maintenance of Plant (M&O)	2,120,823	9.4%	757	7,130,975	15.0%	1,248	19,144,116	15.8%	1,193
Scholarships and Fellowships	-	-	-	-	-	-	-	-	-
Total Operating Expenses by Function	\$22,506,342	100.0%	\$8,028	\$47,386,940	100.0%	\$8,293	\$120,821,925	100.0%	\$7,529
OPERATING EXPENSES BY OBJECT									
Personal Service	\$13,251,427	58.9%	\$4,726	\$27,609,857	58.3%	\$4,832	\$65,807,989	54.4%	\$4,100
Equipment	456,271	2.0%	163	554,086	1.2%	97	2,773,720	2.3%	173
Contractual Expenses	3,285,501	14.6%	1,172	8,930,940	18.8%	1,563	19,286,405	16.0%	1,202
Employee Benefits	5,513,143	24.5%	1,967	10,292,057	21.7%	1,801	32,953,811	27.3%	2,054
Total Operating Expenses by Object	\$22,506,342	100.0%	\$8,028	\$47,386,940	100.0%	\$8,293	\$120,821,925	100.0%	\$7,529

Section 2 - Campus Detail

	Nassau			Niagara County			North Country		
	2010-11	% of Total	Per FTE	2010-11	% of Total	Per FTE	2010-11	% of Total	Per FTE
OPERATING REVENUES BY SOURCE									
Student Revenue	\$80,453,346	40.2%	\$4,086	\$20,027,051	42.7%	\$3,712	\$5,283,654	37.2%	\$3,827
Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution :									
Sponsor's Contribution	52,211,454	26.0%	2,652	8,871,000	18.9%	1,644	2,380,000	16.7%	1,724
Chargeback Revenue	11,486,666	5.7%	583	3,102,566	6.6%	575	355,574	2.5%	258
Out-of-State Tuition Revenue	1,536,891	0.8%	78	154,693	0.3%	29	442,516	3.1%	321
Other Revenue in Lieu of Sponsor's Contribution	1,015,511	0.5%	52	177,389	0.4%	33	160,427	1.1%	116
Total Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution	\$66,250,522	33.0%	\$3,365	\$12,305,648	26.2%	\$2,281	\$3,338,517	23.4%	\$2,419
State Revenue	44,090,152	22.0%	2,239	12,746,145	27.2%	2,362	3,883,869	27.3%	2,813
Net Operating Revenues	\$190,794,020	95.2%	\$9,690	\$45,078,844	96.1%	\$8,355	\$12,506,040	87.9%	\$9,059
Revenues Offset to Expense :									
Federal Aid	-	-	-	-	-	-	-	-	-
Other Revenues Offset to Expense	9,687,641	4.8%	492	1,847,081	3.9%	342	1,724,027	12.1%	1,249
Total Revenues Offset to Expense	\$9,687,641	4.8%	\$492	\$1,847,081	3.9%	\$342	\$1,724,027	12.1%	\$1,249
Total Operating Revenues by Source	\$200,481,661	100.0%	\$10,182	\$46,925,925	100.0%	\$8,697	\$14,230,067	100.0%	\$10,308
OPERATING EXPENSES BY FUNCTION									
Instruction	\$113,771,838	56.8%	\$5,778	\$21,233,422	49.3%	\$3,935	\$5,037,706	38.4%	\$3,649
Public Service	462,469	0.2%	23	181,645	0.4%	34	-	-	-
Academic Support (including libraries)	13,957,664	7.0%	709	3,473,890	8.1%	644	1,009,315	7.7%	731
Student Services	15,591,396	7.9%	792	5,513,660	12.8%	1,022	1,713,752	12.9%	1,241
Institutional Support	26,733,596	13.3%	1,358	7,353,569	17.1%	1,363	2,094,693	16.0%	1,517
Operation and Maintenance of Plant (M&O)	29,699,228	14.8%	1,508	5,311,219	12.3%	984	2,881,024	22.0%	2,087
Scholarships and Fellowships	54,900	-	3	-	-	-	387,418	3.0%	281
Total Operating Expenses by Function	\$200,271,091	100.0%	\$10,171	\$43,067,405	100.0%	\$7,982	\$13,123,908	100.0%	\$9,506
OPERATING EXPENSES BY OBJECT									
Personal Service	\$127,525,387	63.7%	\$6,477	\$22,832,596	53.0%	\$4,232	\$6,154,213	46.9%	\$4,458
Equipment	1,758,853	0.9%	89	1,121,885	2.6%	208	49,629	0.4%	36
Contractual Expenses	22,430,880	11.2%	1,139	5,708,310	13.3%	1,058	4,278,652	32.6%	3,099
Employee Benefits	48,555,971	24.2%	2,466	13,404,614	31.1%	2,484	2,641,414	20.1%	1,913
Total Operating Expenses by Object	\$200,271,091	100.0%	\$10,171	\$43,067,405	100.0%	\$7,982	\$13,123,908	100.0%	\$9,506

Section 2 - Campus Detail

	Onondaga			Orange County			Rockland		
	2010-11	% of Total	Per FTE	2010-11	% of Total	Per FTE	2010-11	% of Total	Per FTE
OPERATING REVENUES BY SOURCE									
Student Revenue	\$35,545,129	49.6%	\$4,045	\$21,285,117	39.3%	\$4,159	\$24,431,259	39.7%	\$3,523
Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution :									
Sponsor's Contribution	8,864,000	12.4%	1,009	17,031,061	31.4%	3,328	15,783,575	25.7%	2,276
Chargeback Revenue	1,909,973	2.7%	217	1,835,223	3.4%	359	2,902,295	4.7%	419
Out-of-State Tuition Revenue	742,303	1.0%	84	651,572	1.2%	127	802,208	1.3%	116
Other Revenue in Lieu of Sponsor's Contribution	480,004	0.7%	55	-	-	-	452,306	0.7%	65
Total Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution	\$11,996,280	16.8%	\$1,365	\$19,517,856	36.0%	\$3,814	\$19,940,384	32.4%	\$2,876
State Revenue	19,784,422	27.6%	2,251	11,435,548	21.1%	2,235	15,068,536	24.5%	2,173
Net Operating Revenues	\$67,325,831	94.0%	\$7,661	\$52,238,521	96.4%	\$10,208	\$59,440,179	96.6%	\$8,572
Revenues Offset to Expense :									
Federal Aid	294,147	0.4%	33	105,989	0.2%	21	-	-	-
Other Revenues Offset to Expense	3,994,802	5.6%	455	1,835,219	3.4%	359	2,073,345	3.4%	299
Total Revenues Offset to Expense	\$4,288,949	6.0%	\$488	\$1,941,208	3.6%	\$380	\$2,073,345	3.4%	\$299
Total Operating Revenues by Source	\$71,614,780	100.0%	\$8,149	\$54,179,729	100.0%	\$10,588	\$61,513,524	100.0%	\$8,871
OPERATING EXPENSES BY FUNCTION									
Instruction	\$32,157,204	44.6%	\$3,659	\$25,213,071	45.2%	\$4,927	\$29,695,527	48.8%	\$4,282
Public Service	-	-	-	-	-	-	791,140	1.3%	114
Academic Support (including libraries)	3,728,728	5.2%	424	3,174,396	5.7%	620	2,812,208	4.6%	406
Student Services	5,965,021	8.2%	679	4,826,428	8.6%	943	5,957,449	9.8%	859
Institutional Support	15,284,821	21.2%	1,739	15,741,861	28.2%	3,076	15,009,575	24.6%	2,164
Operation and Maintenance of Plant (M&O)	14,992,786	20.8%	1,706	6,834,393	12.3%	1,335	6,647,052	10.9%	958
Scholarships and Fellowships	-	-	-	-	-	-	-	-	-
Total Operating Expenses by Function	\$72,128,560	100.0%	\$8,207	\$55,790,149	100.0%	\$10,901	\$60,912,951	100.0%	\$8,783
OPERATING EXPENSES BY OBJECT									
Personal Service	\$41,075,998	56.9%	\$4,674	\$33,398,946	59.9%	\$6,526	\$37,286,572	61.2%	\$5,376
Equipment	6,911,682	9.6%	786	407,098	0.7%	80	327,723	0.5%	47
Contractual Expenses	8,709,102	12.1%	991	8,424,810	15.1%	1,646	7,731,001	12.7%	1,115
Employee Benefits	15,431,778	21.4%	1,756	13,559,295	24.3%	2,649	15,567,655	25.6%	2,245
Total Operating Expenses by Object	\$72,128,560	100.0%	\$8,207	\$55,790,149	100.0%	\$10,901	\$60,912,951	100.0%	\$8,783

Section 2 - Campus Detail

	Schenectady			Suffolk County			Sullivan County		
	2010-11	% of Total	Per FTE	2010-11	% of Total	Per FTE	2010-11	% of Total	Per FTE
OPERATING REVENUES BY SOURCE									
Student Revenue	\$13,310,852	54.5%	\$3,553	\$85,869,650	46.3%	\$4,245	\$5,587,117	34.8%	\$4,192
Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution :									
Sponsor's Contribution	2,098,694	8.6%	560	38,602,957	20.9%	1,908	4,000,000	24.9%	3,001
Chargeback Revenue	418,010	1.7%	112	302,269	0.2%	15	2,100,301	13.1%	1,576
Out-of-State Tuition Revenue	-	-	-	646,740	0.4%	32	76,717	0.5%	58
Other Revenue in Lieu of Sponsor's Contribution	205,529	0.8%	55	573,003	0.3%	28	39,525	0.2%	30
Total Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution	\$2,722,233	11.1%	\$727	\$40,124,969	21.8%	\$1,983	\$6,216,543	38.7%	\$4,665
State Revenue	7,854,704	32.2%	2,097	45,184,969	24.5%	2,234	3,227,852	20.1%	2,422
Net Operating Revenues	\$23,887,789	97.8%	\$6,377	\$171,179,588	92.6%	\$8,462	\$15,031,512	93.6%	\$11,279
Revenues Offset to Expense :									
Federal Aid	-	-	-	133,882	0.1%	7	-	-	-
Other Revenues Offset to Expense	538,021	2.2%	144	13,464,902	7.3%	666	1,023,905	6.4%	768
Total Revenues Offset to Expense	\$538,021	2.2%	\$144	\$13,598,784	7.4%	\$673	\$1,023,905	6.4%	\$768
Total Operating Revenues by Source	\$24,425,810	100.0%	\$6,521	\$184,778,372	100.0%	\$9,135	\$16,055,417	100.0%	\$12,047
OPERATING EXPENSES BY FUNCTION									
Instruction	\$9,862,158	44.3%	\$2,632	\$91,744,933	50.8%	\$4,535	\$6,857,036	43.5%	\$5,144
Public Service	404,232	1.8%	108	-	-	-	272,675	1.7%	205
Academic Support (including libraries)	2,562,455	11.5%	684	19,295,551	10.7%	954	813,124	5.2%	610
Student Services	1,883,339	8.5%	503	17,782,978	9.8%	879	2,406,980	15.2%	1,806
Institutional Support	4,233,240	19.0%	1,130	24,228,512	13.4%	1,198	3,624,989	23.0%	2,720
Operation and Maintenance of Plant (M&O)	3,016,502	13.6%	805	27,696,468	15.3%	1,369	1,802,902	11.4%	1,353
Scholarships and Fellowships	286,493	1.3%	76	-	-	-	-	-	-
Total Operating Expenses by Function	\$22,248,419	100.0%	\$5,938	\$180,748,442	100.0%	\$8,935	\$15,777,706	100.0%	\$11,838
OPERATING EXPENSES BY OBJECT									
Personal Service	\$11,955,370	53.7%	\$3,190	\$114,362,260	63.3%	\$5,654	\$8,577,139	54.4%	\$6,436
Equipment	707,078	3.2%	189	3,646,292	2.0%	180	10,016	0.1%	8
Contractual Expenses	4,708,322	21.2%	1,257	20,075,109	11.1%	992	3,018,198	19.1%	2,264
Employee Benefits	4,877,649	21.9%	1,302	42,664,781	23.6%	2,109	4,172,353	26.4%	3,130
Total Operating Expenses by Object	\$22,248,419	100.0%	\$5,938	\$180,748,442	100.0%	\$8,935	\$15,777,706	100.0%	\$11,838

Section 2 - Campus Detail

	Tompkins-Cortland			Ulster County			Westchester		
	2010-11	% of Total	Per FTE	2010-11	% of Total	Per FTE	2010-11	% of Total	Per FTE
OPERATING REVENUES BY SOURCE									
Student Revenue	\$16,645,481	47.9%	\$4,210	\$9,336,544	37.2%	\$4,016	\$45,629,646	41.4%	\$3,515
Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution :									
Sponsor's Contribution	4,254,916	12.3%	1,076	6,280,863	25.0%	2,702	23,318,148	21.1%	1,796
Chargeback Revenue	3,298,807	9.5%	834	735,966	2.9%	317	4,228,158	3.8%	326
Out-of-State Tuition Revenue	510,303	1.5%	129	231,480	0.9%	100	1,263,285	1.1%	97
Other Revenue in Lieu of Sponsor's Contribution	344,810	1.0%	87	173,100	0.7%	74	211,882	0.2%	16
Total Sponsor's Contribution and Revenue in Lieu of Sponsor's Contribution	\$8,408,836	24.3%	\$2,126	\$7,421,409	29.5%	\$3,193	\$29,021,473	26.2%	\$2,235
State Revenue	9,124,623	26.3%	2,308	5,392,686	21.5%	2,320	31,588,967	28.6%	2,433
Net Operating Revenues	\$34,178,940	98.5%	\$8,644	\$22,150,639	88.2%	\$9,529	\$106,240,086	96.2%	\$8,183
Revenues Offset to Expense :									
Federal Aid	133,804	0.4%	34	-	-	-	-	-	-
Other Revenues Offset to Expense	376,342	1.1%	95	2,973,970	11.8%	1,279	4,213,928	3.8%	325
Total Revenues Offset to Expense	\$510,146	1.5%	\$129	\$2,973,970	11.8%	\$1,279	\$4,213,928	3.8%	\$325
Total Operating Revenues by Source	\$34,689,086	100.0%	\$8,773	\$25,124,609	100.0%	\$10,808	\$110,454,014	100.0%	\$8,508
OPERATING EXPENSES BY FUNCTION									
Instruction	\$16,460,243	47.7%	\$4,163	\$13,074,778	53.4%	\$5,624	\$59,274,511	53.9%	\$4,566
Public Service	21,622	0.1%	5	637,989	2.6%	274	68,776	0.1%	5
Academic Support (including libraries)	3,274,582	9.5%	828	709,225	2.9%	305	11,047,389	10.1%	851
Student Services	5,339,897	15.4%	1,351	2,361,640	9.7%	1,016	12,599,595	11.4%	971
Institutional Support	5,277,849	15.3%	1,335	4,656,257	19.0%	2,003	13,218,425	12.0%	1,018
Operation and Maintenance of Plant (M&O)	4,145,470	12.0%	1,049	3,045,697	12.4%	1,310	13,709,068	12.5%	1,056
Scholarships and Fellowships	-	-	-	-	-	-	-	-	-
Total Operating Expenses by Function	\$34,519,663	100.0%	\$8,731	\$24,485,586	100.0%	\$10,532	\$109,917,764	100.0%	\$8,467
OPERATING EXPENSES BY OBJECT									
Personal Service	\$19,789,186	57.2%	\$5,005	\$13,001,206	53.1%	\$5,592	\$64,819,446	59.0%	\$4,994
Equipment	128,063	0.4%	32	206,425	0.8%	89	850,137	0.8%	65
Contractual Expenses	7,163,345	20.8%	1,812	6,337,792	25.9%	2,726	16,725,697	15.2%	1,288
Employee Benefits	7,439,069	21.6%	1,882	4,940,163	20.2%	2,125	27,522,484	25.0%	2,120
Total Operating Expenses by Object	\$34,519,663	100.0%	\$8,731	\$24,485,586	100.0%	\$10,532	\$109,917,764	100.0%	\$8,467

State University of New York **Operating Revenues as a Percent of Net Operating Costs**
Community Colleges **For Fiscal Years 2010-11 and 2009-10**

Section 3

2010-11

2009-10

	Local Share Revenue		State Aid Revenue	Student Revenue ²	Local Share Revenue		State Aid Revenue	Student Revenue ²
	Sponsor	Total ¹			Sponsor	Total ¹		
<i>Adirondack</i>	13.1%	21.4%	28.9%	49.7%	13.2%	22.7%	29.5%	47.8%
<i>Broome</i>	16.0%	27.0%	29.1%	43.9%	15.9%	25.5%	31.0%	43.5%
<i>Cayuga County</i>	9.4%	26.3%	28.3%	45.4%	10.4%	21.3%	30.6%	48.1%
<i>Clinton</i>	16.5%	29.9%	25.8%	44.3%	17.9%	26.2%	29.2%	44.6%
<i>Columbia-Greene</i>	31.9%	39.8%	24.1%	36.2%	33.5%	35.4%	26.5%	38.2%
<i>Corning</i>	27.0%	30.4%	28.4%	41.2%	28.5%	25.7%	31.1%	43.2%
<i>Dutchess</i>	20.5%	22.1%	32.0%	45.9%	21.3%	19.4%	33.3%	47.2%
<i>Erie</i>	18.2%	21.0%	31.9%	47.1%	19.3%	15.3%	36.6%	48.1%
<i>Fashion Institute</i>	29.4%	60.6%	13.8%	25.7%	29.9%	58.2%	15.5%	26.3%
<i>Finger Lakes</i>	8.3%	24.7%	30.8%	44.5%	9.1%	20.8%	32.0%	47.2%
<i>Fulton-Montgomery</i>	17.0%	21.8%	31.9%	46.3%	17.7%	21.0%	32.7%	46.3%
<i>Genesee</i>	5.5%	22.8%	31.5%	45.7%	5.8%	19.3%	34.5%	46.1%
<i>Herkimer County</i>	7.8%	16.2%	33.3%	50.5%	8.0%	15.0%	36.4%	48.6%
<i>Hudson Valley</i>	3.6%	27.8%	26.9%	45.4%	3.8%	26.8%	29.7%	43.5%
<i>Jamestown</i>	23.1%	23.5%	31.2%	45.3%	24.4%	19.8%	32.0%	48.1%
<i>Jefferson</i>	19.8%	23.5%	26.7%	49.8%	20.7%	24.0%	29.3%	46.7%
<i>Mohawk Valley</i>	16.9%	27.3%	28.5%	44.2%	18.3%	23.8%	31.6%	44.7%
<i>Monroe</i>	15.2%	15.8%	34.8%	49.4%	14.6%	11.7%	37.9%	50.3%
<i>Nassau</i>	25.9%	38.2%	21.9%	40.0%	27.1%	35.7%	24.9%	39.4%
<i>Niagara County</i>	21.6%	20.3%	31.0%	48.7%	20.5%	23.4%	30.0%	46.6%
<i>North Country</i>	20.9%	19.6%	34.1%	46.3%	21.9%	18.7%	34.4%	46.9%
<i>Onondaga</i>	13.1%	18.3%	29.2%	52.5%	14.4%	13.1%	33.8%	53.1%
<i>Orange County</i>	31.6%	39.2%	21.2%	39.5%	34.8%	32.3%	25.5%	42.2%
<i>Rockland</i>	27.0%	32.4%	25.8%	41.8%	27.9%	30.3%	28.2%	41.5%
<i>Schenectady County</i>	9.7%	2.5%	36.2%	61.3%	10.2%	2.5%	39.5%	58.0%
<i>Suffolk County</i>	23.1%	21.6%	27.0%	51.4%	24.4%	21.2%	29.9%	48.9%
<i>Sullivan County</i>	27.1%	40.3%	21.9%	37.9%	27.5%	42.4%	24.3%	33.3%
<i>Tompkins-Cortland</i>	12.6%	24.0%	26.9%	49.1%	12.6%	25.2%	28.0%	46.8%
<i>Ulster County</i>	29.2%	31.5%	25.1%	43.4%	29.1%	31.0%	27.6%	41.3%
<i>Westchester</i>	22.1%	26.9%	29.9%	43.2%	22.3%	26.8%	31.1%	42.1%
Average	20.1%	29.2%	26.9%	43.9%	20.8%	27.0%	29.4%	43.6%

¹ Local share total includes sponsor contribution, chargeback revenue, out-of-state tuition above the resident rate and other revenue in lieu of sponsor contribution, adjusted by additions to or use of fund balance.

² Student tuition includes financial assistance.

**State University of New York
Community Colleges**

**Operating Expenses Per FTE
For the Fiscal Year 2010-11**

Section 3, continued

	Instruction	Public Service	Academic Support	Student Services *	Institutional Support	Operation and Maintenance	Total
<i>Adirondack</i>	\$4,118	\$ -	\$975	\$618	\$1,592	\$896	\$8,199
<i>Broome</i>	4,540	-	908	538	1,810	940	8,736
<i>Cayuga County</i>	3,749	45	1,017	1,103	1,752	1,318	8,984
<i>Clinton</i>	4,397	-	716	1,010	2,170	1,074	9,367
<i>Columbia-Greene</i>	4,516	93	967	1,005	2,552	1,703	10,836
<i>Corning</i>	4,906	-	744	736	1,912	1,034	9,332
<i>Dutchess</i>	3,662	5	575	707	1,379	1,172	7,500
<i>Erie</i>	3,564	-	481	859	1,397	1,193	7,494
<i>Fashion Institute</i>	7,901	-	2,128	1,157	4,047	2,707	17,940
<i>Finger Lakes</i>	4,236	13	570	599	1,587	835	7,840
<i>Fulton-Montgomery</i>	3,309	-	833	760	1,625	1,236	7,763
<i>Genesee</i>	2,693	27	1,012	1,018	1,672	1,139	7,561
<i>Herkimer County</i>	2,493	-	906	746	1,776	1,175	7,096
<i>Hudson Valley</i>	4,631	-	538	510	2,014	1,119	8,812
<i>Jamestown</i>	3,723	-	1,086	914	1,273	1,075	8,071
<i>Jefferson</i>	3,816	58	922	765	1,710	757	8,028
<i>Mohawk Valley</i>	3,748	172	833	635	1,657	1,248	8,293
<i>Monroe</i>	3,287	21	802	856	1,370	1,193	7,529
<i>Nassau</i>	5,778	23	709	795	1,358	1,508	10,171
<i>Niagara County</i>	3,935	34	644	1,022	1,363	984	7,982
<i>North Country</i>	3,649	-	731	1,522	1,517	2,087	9,506
<i>Onondaga</i>	3,659	-	424	679	1,739	1,706	8,207
<i>Orange County</i>	4,927	-	620	943	3,076	1,335	10,901
<i>Rockland</i>	4,282	114	406	859	2,164	958	8,783
<i>Schenectady County</i>	2,632	108	684	579	1,130	805	5,938
<i>Suffolk County</i>	4,535	-	954	879	1,198	1,369	8,935
<i>Sullivan County</i>	5,144	205	610	1,806	2,720	1,353	11,838
<i>Tompkins-Cortland</i>	4,163	5	828	1,351	1,335	1,049	8,731
<i>Ulster County</i>	5,624	274	305	1,016	2,003	1,310	10,532
<i>Westchester</i>	4,566	5	851	971	1,018	1,056	8,467
Average	\$4,368	\$25	\$797	\$847	\$1,673	\$1,285	\$8,995

* Includes Scholarship and Fellowship Expenses

Section 3, continued

	Total FTE Students	Funded FTE Students	Fall Full-time Headcount	Full-time Tuition	Part-time Tuition	Student/Faculty Ratio	Student/Other Staff Ratio	Square Footage Per FTE Student
<i>Adirondack</i>	2,897	2,857	2,423	\$3,386	\$142	14.5	21.1	103
<i>Broome</i>	5,269	5,468	4,430	3,464	145	16.4	18.5	114
<i>Cayuga County</i>	3,490	3,461	2,595	3,560	140	28.6	19.0	103
<i>Clinton</i>	1,627	1,550	1,411	3,600	150	15.3	17.4	162
<i>Columbia-Greene</i>	1,462	1,524	1,110	3,456	144	18.1	14.3	145
<i>Corning</i>	3,468	3,670	2,681	3,670	153	14.9	18.5	141
<i>Dutchess</i>	7,458	7,367	5,410	2,900	121	25.1	26.2	89
<i>Erie</i>	13,650	13,398	10,308	3,300	138	18.2	20.4	96
<i>Fashion Institute</i>	9,105	9,126	7,331	3,714	155	13.7	15.9	131
<i>Finger Lakes</i>	5,031	4,956	3,901	3,328	126	14.3	23.6	66
<i>Fulton-Montgomery</i>	2,247	2,222	1,863	3,194	133	22.3	22.4	127
<i>Genesee</i>	4,725	4,619	3,692	3,400	140	21.1	18.0	78
<i>Herkimer County</i>	3,124	3,086	2,582	3,340	129	20.9	17.3	135
<i>Hudson Valley</i>	10,318	10,085	8,077	3,400	142	23.7	30.8	109
<i>Jamestown</i>	3,889	3,929	3,099	3,720	156	15.5	19.8	159
<i>Jefferson</i>	2,803	2,549	2,204	3,480	145	15.9	19.3	101
<i>Mohawk Valley</i>	5,714	5,401	4,757	3,400	120	16.1	16.5	129
<i>Monroe</i>	16,047	16,246	12,195	3,000	125	21.3	24.5	104
<i>Nassau</i>	19,691	19,392	15,906	3,732	156	17.8	17.3	75
<i>Niagara County</i>	5,395	5,604	4,728	3,480	145	16.5	24.1	96
<i>North Country</i>	1,381	1,341	1,140	3,730	160	14.8	22.3	125
<i>Onondaga</i>	8,788	8,743	6,894	3,784	151	17.8	19.9	108
<i>Orange County</i>	5,118	5,021	3,797	3,700	154	17.1	20.8	112
<i>Rockland</i>	6,935	6,645	5,078	3,515	146	24.5	21.9	87
<i>Schenectady County</i>	3,746	3,468	2,736	3,280	137	30.5	21.8	97
<i>Suffolk County</i>	20,229	19,667	15,985	3,776	158	28.1	22.4	75
<i>Sullivan County</i>	1,333	1,345	1,127	3,890	152	17.0	12.6	188
<i>Tompkins-Cortland</i>	3,954	3,968	2,985	3,760	139	21.6	18.1	97
<i>Ulster County</i>	2,325	2,314	1,805	3,820	140	25.0	18.7	172
<i>Westchester</i>	12,982	13,373	7,549	3,850	161	17.2	27.3	72
Average	6,473	6,413	4,993	\$3,521	\$143	19.2	20.7	100

Section 4 - Campus Detail

	Adirondack			Broome			Cayuga County		
	2010-11	2009-10	% Change	2010-11	2009-10	% Change	2010-11	2009-10	% Change
Enrollment & Workforce									
Head Count Enrollment Fall - Full Time	2,423	2,325	4.2%	4,430	4,655	(4.8%)	2,595	2,449	6.0%
Head Count Enrollment Fall - Part Time	1,714	1,551	10.5%	2,273	2,222	2.3%	2,284	2,397	(4.7%)
Head Count Enrollment - Summer	1,019	994	2.5%	1,874	2,027	(7.5%)	1,988	1,785	11.4%
FTE Students	2,896.5	2,856.5	1.4%	5,269.0	5,467.6	(3.6%)	3,490.3	3,460.5	0.9%
Credit Course Enrollment	2,896.3	2,855.6	1.4%	5,269.0	5,467.6	(3.6%)	3,490.3	3,460.5	0.9%
Non-Credit Remedial	0.2	0.9	(77.8%)	-	-	-	-	-	-
Out-of-State FTE	23.7	23.8	(0.4%)	387.3	391.6	(1.1%)	88.9	20.8	327.4%
Sponsor Resident FTE	1,762.7	1,712.2	2.9%	3,711.9	3,762.2	(1.3%)	1,333.7	1,420.8	(6.1%)
Non-Sponsor Resident FTE	1,095.2	1,104.9	(0.9%)	1,169.8	1,313.8	(11.0%)	2,060.7	2,015.4	2.2%
FTE Without Certificate	14.9	15.6	(4.5%)	-	-	-	7.0	3.5	100.0%
Workforce: FTE Faculty - Full Time	90.4	88.8	1.8%	172.1	177.3	(2.9%)	59.0	55.0	7.3%
Workforce: FTE Faculty - Part Time	108.7	104.6	3.9%	149.9	154.5	(3.0%)	63.0	57.0	10.5%
Workforce: FTE Faculty Support Staff	31.1	31.7	(1.9%)	55.4	55.8	(0.7%)	35.0	38.0	(7.9%)
Workforce: FTE All Other Staff	106.4	108.1	(1.6%)	229.9	238.9	(3.8%)	149.0	156.0	(4.5%)
Funded FTE	2,856.5	2,529.3	12.9%	5,467.6	5,123.2	6.7%	3,460.5	2,924.7	18.3%
Fund Balances									
Fund Balances-Beginning of Year (Reserv. & Unreserv.)	\$2,160,848	\$1,963,438	10.1%	\$7,470,916	\$7,171,600	4.2%	\$4,843,477	\$2,827,653	71.3%
Fund Surplus (or Deficit) for the year	150,968	197,411	(23.5%)	(1,244,564)	299,316	(515.8%)	(350,854)	2,015,929	(117.4%)
Additions/(Deductions)	-	(1)	100.0%	-	-	-	304	(105)	389.5%
Fund Balances-End of Year (Reserv. & Unreserv.)	\$2,311,816	\$2,160,848	7.0%	\$6,226,352	\$7,470,916	(16.7%)	\$4,492,927	\$4,843,477	(7.2%)
General Statistics & Analysis									
Net Operating Costs	\$22,710,985	\$22,438,841	1.2%	\$42,539,347	\$42,809,355	(0.6%)	\$30,295,288	\$27,374,525	10.7%
Tuition and Fee Revenues	\$12,183,871	\$11,669,418	4.4%	\$23,101,034	\$22,882,203	1.0%	\$14,939,857	\$14,157,059	5.5%
Rental Costs	\$219,647	\$173,868	26.3%	\$39,218	\$10,450	275.3%	\$1,575,327	\$1,531,638	2.9%
Direct Support Cost/FTE Faculty	\$17,730	\$16,114	10.0%	\$31,337	\$30,102	4.1%	\$49,606	\$47,128	5.3%
Net Operating Costs/FTE Student	\$7,841	\$7,855	(0.2%)	\$8,074	\$7,830	3.1%	\$8,680	\$7,911	9.7%
Operating Chargeback Rate	\$1,678	\$1,783	(5.9%)	\$2,183	\$1,999	9.2%	\$2,283	\$1,688	35.3%
Outside Gross Square Feet	298,218	298,218	-	598,045	598,045	-	361,234	361,234	-
Sponsor Services	-	-	-	\$7,008,597	\$6,899,223	1.6%	-	-	-
Student/Faculty Ratios	14.5	14.8	(1.5%)	16.4	16.5	(0.7%)	28.6	30.9	(7.4%)
Student/Other Staff Ratios	21.1	20.4	3.1%	18.5	18.6	(0.5%)	19.0	17.8	6.3%
Student Service Cost/Student Headcount	\$347	\$379	(8.3%)	\$330	\$308	7.3%	\$560	\$509	10.1%
Teaching Faculty Salaries	\$8,397,890	\$8,248,321	1.8%	\$13,830,570	\$14,171,836	(2.4%)	\$7,033,985	\$6,638,137	6.0%
Tuition Rate - Full Time	\$3,386	\$3,256	4.0%	\$3,464	\$3,276	5.7%	\$3,560	\$3,560	-
Tuition Rate - Part Time	\$142	\$136	4.4%	\$145	\$137	5.8%	\$140	\$140	-

Section 4 - Campus Detail

	Clinton			Columbia-Greene			Corning		
	2010-11	2009-10	% Change	2010-11	2009-10	% Change	2010-11	2009-10	% Change
Enrollment & Workforce									
Head Count Enrollment Fall - Full Time	1,411	1,341	5.2%	1,110	1,150	(3.5%)	2,681	2,720	(1.4%)
Head Count Enrollment Fall - Part Time	962	1,007	(4.5%)	913	898	1.7%	2,635	2,928	(10.0%)
Head Count Enrollment - Summer	252	296	(14.9%)	549	579	(5.2%)	1,022	1,070	(4.5%)
FTE Students	1,626.6	1,550.4	4.9%	1,462.2	1,523.9	(4.0%)	3,468.1	3,670.2	(5.5%)
Credit Course Enrollment	1,626.1	1,548.8	5.0%	1,450.0	1,507.8	(3.8%)	3,467.6	3,668.2	(5.5%)
Non-Credit Remedial	0.5	1.6	(68.8%)	12.2	16.1	(24.2%)	0.5	2.0	(75.0%)
Out-of-State FTE	59.7	49.5	20.6%	15.5	8.2	89.0%	154.1	160.2	(3.8%)
Sponsor Resident FTE	1,120.4	1,066.1	5.1%	1,174.2	1,248.8	(6.0%)	3,013.7	3,162.6	(4.7%)
Non-Sponsor Resident FTE	446.5	434.8	2.7%	257.1	247.3	4.0%	254.0	293.1	(13.3%)
FTE Without Certificate	-	-	-	15.4	19.6	(21.4%)	46.3	54.3	(14.7%)
Workforce: FTE Faculty - Full Time	55.0	51.0	7.8%	46.0	44.0	4.5%	99.0	97.0	2.1%
Workforce: FTE Faculty - Part Time	51.5	52.0	(1.0%)	35.0	32.0	9.4%	134.0	142.0	(5.6%)
Workforce: FTE Faculty Support Staff	24.7	24.0	2.9%	10.0	12.0	(16.7%)	37.0	38.0	(2.6%)
Workforce: FTE All Other Staff	68.9	63.0	9.4%	92.0	90.0	2.2%	150.0	147.0	2.0%
Funded FTE	1,550.4	1,413.6	9.7%	1,523.9	1,360.5	12.0%	3,670.2	3,386.8	8.4%
Fund Balances									
Fund Balances-Beginning of Year (Reserv. & Unreserv.)	\$2,976,857	\$2,554,421	16.5%	\$4,137,359	\$3,144,960	31.6%	\$8,050,402	\$6,051,646	33.0%
Fund Surplus (or Deficit) for the year	(666,755)	280,085	(338.1%)	(252,807)	992,052	(125.5%)	46,629	1,998,756	(97.7%)
Additions/(Deductions)	(157)	142,351	(100.1%)	(348)	347	(200.3%)	-	-	-
Fund Balances-End of Year (Reserv. & Unreserv.)	\$2,309,945	\$2,976,857	(22.4%)	\$3,884,204	\$4,137,359	(6.1%)	\$8,097,031	\$8,050,402	0.6%
General Statistics & Analysis									
Net Operating Costs	\$14,267,609	\$13,153,993	8.5%	\$15,061,408	\$14,035,788	7.3%	\$29,582,290	\$28,503,521	3.8%
Tuition and Fee Revenues	\$6,919,458	\$6,395,348	8.2%	\$6,073,886	\$6,102,971	(0.5%)	\$14,363,383	\$14,391,014	(0.2%)
Rental Costs	-	-	-	-	-	-	\$241,215	\$240,300	0.4%
Direct Support Cost/FTE Faculty	\$28,495	\$31,275	(8.9%)	\$36,652	\$36,894	(0.7%)	\$28,293	\$26,988	4.8%
Net Operating Costs/FTE Student	\$8,771	\$8,484	3.4%	\$10,301	\$9,210	11.8%	\$8,530	\$7,766	9.8%
Operating Chargeback Rate	\$2,625	\$2,221	18.2%	\$4,079	\$3,258	25.2%	\$2,665	\$2,598	2.6%
Outside Gross Square Feet	263,268	263,268	-	211,753	211,753	-	488,500	488,500	-
Sponsor Services	-	-	-	-	-	-	-	-	-
Student/Faculty Ratios	15.3	15.1	1.5%	18.1	20.1	(10.0%)	14.9	15.4	(3.1%)
Student/Other Staff Ratios	17.4	17.8	(2.5%)	14.3	14.9	(4.0%)	18.5	19.8	(6.5%)
Student Service Cost/Student Headcount	\$533	\$528	0.8%	\$571	\$488	17.0%	\$403	\$343	17.3%
Teaching Faculty Salaries	\$4,117,433	\$3,892,719	5.8%	\$3,634,931	\$3,426,460	6.1%	\$10,423,001	\$10,207,300	2.1%
Tuition Rate - Full Time	\$3,600	\$3,540	1.7%	\$3,456	\$3,312	4.3%	\$3,670	\$3,570	2.8%
Tuition Rate - Part Time	\$150	\$148	1.4%	\$144	\$138	4.3%	\$153	\$149	2.7%

Section 4 - Campus Detail

	Dutchess			Erie			Fashion Institute		
	2010-11	2009-10	% Change	2010-11	2009-10	% Change	2010-11	2009-10	% Change
Enrollment & Workforce									
Head Count Enrollment Fall - Full Time	5,410	5,278	2.5%	10,308	9,949	3.6%	7,331	7,290	0.6%
Head Count Enrollment Fall - Part Time	4,882	4,559	7.1%	5,028	4,874	3.2%	3,055	3,123	(2.2%)
Head Count Enrollment - Summer	3,033	3,095	(2.0%)	4,535	4,615	(1.7%)	3,431	3,588	(4.4%)
FTE Students	7,458.4	7,367.1	1.2%	13,649.6	13,397.5	1.9%	9,105.3	9,126.0	(0.2%)
Credit Course Enrollment	6,758.5	6,724.1	0.5%	12,074.3	11,840.1	2.0%	9,105.3	9,126.0	(0.2%)
Non-Credit Remedial	699.9	643.0	8.8%	1,575.3	1,557.4	1.1%	-	-	-
Out-of-State FTE	56.8	35.0	62.3%	244.8	230.0	6.4%	3,710.5	3,851.8	(3.7%)
Sponsor Resident FTE	5,997.1	5,978.9	0.3%	12,532.6	12,359.5	1.4%	3,070.9	2,958.4	3.8%
Non-Sponsor Resident FTE	1,404.5	1,353.2	3.8%	827.9	763.5	8.4%	2,323.9	2,315.8	0.3%
FTE Without Certificate	-	-	-	44.3	44.5	(0.4%)	-	-	-
Workforce: FTE Faculty - Full Time	131.0	128.0	2.3%	366.0	371.0	(1.3%)	249.0	253.0	(1.6%)
Workforce: FTE Faculty - Part Time	165.8	178.1	(6.9%)	383.4	426.5	(10.1%)	415.0	379.0	9.5%
Workforce: FTE Faculty Support Staff	16.0	12.7	26.0%	69.4	65.8	5.5%	-	12.7	(100.0%)
Workforce: FTE All Other Staff	269.2	269.2	-	599.7	548.5	9.3%	572.7	573.7	(0.2%)
Funded FTE	7,367.1	6,461.5	14.0%	13,397.5	12,694.6	5.5%	9,126.0	8,912.7	2.4%
Fund Balances									
Fund Balances-Beginning of Year (Reserv. & Unreserv.)	\$14,132,783	\$11,006,831	28.4%	\$19,237,967	\$13,837,075	39.0%	\$43,816,993	\$37,926,909	15.5%
Fund Surplus (or Deficit) for the year	1,022,016	3,376,140	(69.7%)	(882,193)	5,400,892	(116.3%)	5,101,282	5,890,080	(13.4%)
Additions/(Deductions)	(98,874)	(250,188)	60.5%	43,803	-	N/A	-	4	(100.0%)
Fund Balances-End of Year (Reserv. & Unreserv.)	\$15,055,925	\$14,132,783	6.5%	\$18,399,577	\$19,237,967	(4.4%)	\$48,918,275	\$43,816,993	11.6%
General Statistics & Analysis									
Net Operating Costs	\$52,910,842	\$50,854,954	4.0%	\$95,548,868	\$90,402,154	5.7%	\$154,513,398	\$151,600,324	1.9%
Tuition and Fee Revenues	\$26,078,555	\$25,968,235	0.4%	\$52,372,473	\$50,170,873	4.4%	\$73,170,247	\$71,446,446	2.4%
Rental Costs	\$563,860	\$455,636	23.8%	\$397,839	\$394,174	0.9%	\$1,513,894	\$1,210,731	25.0%
Direct Support Cost/FTE Faculty	\$47,570	\$42,871	11.0%	\$22,339	\$19,991	11.7%	\$45,392	\$44,891	1.1%
Net Operating Costs/FTE Student	\$7,094	\$6,903	2.8%	\$7,000	\$6,748	3.7%	\$16,970	\$16,612	2.2%
Operating Chargeback Rate	\$1,567	\$1,342	16.8%	\$1,468	\$1,035	41.8%	\$10,276	\$9,663	6.3%
Outside Gross Square Feet	664,207	664,207	-	1,309,283	1,309,283	-	1,188,497	998,000	19.1%
Sponsor Services	-	-	-	-	-	-	-	-	-
Student/Faculty Ratios	25.1	24.1	4.4%	18.2	16.8	8.4%	13.7	14.4	(5.0%)
Student/Other Staff Ratios	26.2	26.1	0.1%	20.4	21.8	(6.5%)	15.9	15.6	2.2%
Student Service Cost/Student Headcount	\$396	\$371	6.6%	\$590	\$551	7.2%	\$763	\$857	(11.0%)
Teaching Faculty Salaries	\$13,195,219	\$12,494,961	5.6%	\$31,903,799	\$32,062,257	(0.5%)	\$41,798,868	\$40,944,039	2.1%
Tuition Rate - Full Time	\$2,900	\$2,900	-	\$3,300	\$3,300	-	\$3,714	\$3,714	-
Tuition Rate - Part Time	\$121	\$121	-	\$138	\$138	-	\$155	\$155	-

Section 4 - Campus Detail

	Finger Lakes			Fulton-Montgomery			Genesee		
	2010-11	2009-10	% Change	2010-11	2009-10	% Change	2010-11	2009-10	% Change
Enrollment & Workforce									
Head Count Enrollment Fall - Full Time	3,901	3,750	4.0%	1,863	1,784	4.4%	3,692	3,452	7.0%
Head Count Enrollment Fall - Part Time	3,034	2,949	2.9%	970	948	2.3%	3,673	3,756	(2.2%)
Head Count Enrollment - Summer	1,624	1,600	1.5%	655	801	(18.2%)	1,635	1,762	(7.2%)
FTE Students	5,031.0	4,956.0	1.5%	2,247.1	2,221.7	1.1%	4,724.6	4,619.4	2.3%
Credit Course Enrollment	4,907.5	4,829.0	1.6%	2,194.9	2,169.2	1.2%	4,595.4	4,488.5	2.4%
Non-Credit Remedial	123.5	127.0	(2.8%)	52.2	52.5	(0.6%)	129.2	130.9	(1.3%)
Out-of-State FTE	32.5	26.1	24.5%	181.9	155.2	17.2%	169.0	155.3	8.8%
Sponsor Resident FTE	1,855.4	1,838.6	0.9%	1,711.2	1,670.8	2.4%	1,169.3	1,145.7	2.1%
Non-Sponsor Resident FTE	3,126.0	3,084.7	1.3%	354.0	395.7	(10.5%)	3,221.7	3,124.8	3.1%
FTE Without Certificate	17.1	6.6	159.1%	-	-	-	164.6	193.6	(15.0%)
Workforce: FTE Faculty - Full Time	152.8	138.6	10.2%	61.0	57.0	7.0%	101.8	99.1	2.7%
Workforce: FTE Faculty - Part Time	198.4	170.5	16.4%	39.8	37.0	7.6%	121.9	116.3	4.8%
Workforce: FTE Faculty Support Staff	54.1	53.8	0.6%	2.5	2.5	-	61.6	59.9	2.8%
Workforce: FTE All Other Staff	159.5	153.5	3.9%	98.0	98.0	-	200.5	194.6	3.0%
Funded FTE	4,956.0	4,229.2	17.2%	2,221.7	1,914.0	16.1%	4,619.4	4,263.2	8.4%
Fund Balances									
Fund Balances-Beginning of Year (Reserv. & Unreserv.)	\$6,368,433	\$4,342,249	46.7%	\$2,354,013	\$1,887,099	24.7%	\$7,693,912	\$7,591,140	1.4%
Fund Surplus (or Deficit) for the year	(2,385,808)	2,026,184	(217.7%)	120,396	466,914	(74.2%)	(1,874,578)	102,772	(1,924.0%)
Additions/(Deductions)	-	-	-	-	-	-	-	-	-
Fund Balances-End of Year (Reserv. & Unreserv.)	\$3,982,625	\$6,368,433	(37.5%)	\$2,474,409	\$2,354,013	5.1%	\$5,819,334	\$7,693,912	(24.4%)
General Statistics & Analysis									
Net Operating Costs	\$38,465,430	\$35,382,303	8.7%	\$16,381,907	\$15,784,689	3.8%	\$35,120,336	\$33,357,821	5.3%
Tuition and Fee Revenues	\$17,988,127	\$17,636,854	2.0%	\$8,897,344	\$8,521,989	4.4%	\$16,453,843	\$15,801,443	4.1%
Rental Costs	\$1,414,700	\$1,157,907	22.2%	\$37,798	\$25,928	45.8%	\$1,321,308	\$955,108	38.3%
Direct Support Cost/FTE Faculty	\$27,973	\$27,795	0.6%	\$24,478	\$21,588	13.4%	\$26,159	\$24,990	4.7%
Net Operating Costs/FTE Student	\$7,646	\$7,139	7.1%	\$7,290	\$7,105	2.6%	\$7,434	\$7,221	2.9%
Operating Chargeback Rate	\$1,844	\$1,483	24.3%	\$1,591	\$1,493	6.5%	\$1,694	\$1,396	21.3%
Outside Gross Square Feet	331,601	331,601	-	284,727	284,727	-	368,578	368,578	-
Sponsor Services	\$292,064	\$293,270	(0.4%)	-	-	-	\$3,141,824	\$2,733,717	14.9%
Student/Faculty Ratios	14.3	16.0	(10.7%)	22.3	23.6	(5.7%)	21.1	21.4	(1.5%)
Student/Other Staff Ratios	23.6	23.9	(1.5%)	22.4	22.1	1.1%	18.0	18.2	(0.7%)
Student Service Cost/Student Headcount	\$352	\$317	11.0%	\$490	\$539	(9.1%)	\$481	\$486	(0.9%)
Teaching Faculty Salaries	\$11,489,412	\$11,333,038	1.4%	\$4,968,448	\$5,119,980	(3.0%)	\$6,870,819	\$7,033,901	(2.3%)
Tuition Rate - Full Time	\$3,328	\$3,296	1.0%	\$3,194	\$3,194	-	\$3,400	\$3,400	-
Tuition Rate - Part Time	\$126	\$126	-	\$133	\$133	-	\$140	\$140	-

Section 4 - Campus Detail

	Herkimer			Hudson Valley			Jamestown		
	2010-11	2009-10	% Change	2010-11	2009-10	% Change	2010-11	2009-10	% Change
Enrollment & Workforce									
Head Count Enrollment Fall - Full Time	2,582	2,524	2.3%	8,077	7,928	1.9%	3,099	2,846	8.9%
Head Count Enrollment Fall - Part Time	1,194	1,261	(5.3%)	5,934	5,595	6.1%	2,605	2,600	0.2%
Head Count Enrollment - Summer	1,084	1,199	(9.6%)	4,299	4,572	(6.0%)	957	1,161	(17.6%)
FTE Students	3,124.2	3,086.1	1.2%	10,318.4	10,084.8	2.3%	3,889.4	3,929.1	(1.0%)
Credit Course Enrollment	3,121.1	3,084.2	1.2%	10,224.3	9,974.4	2.5%	3,839.7	3,902.7	(1.6%)
Non-Credit Remedial	3.1	1.9	63.2%	94.1	110.4	(14.8%)	49.7	26.4	88.3%
Out-of-State FTE	203.2	171.5	18.5%	117.7	102.0	15.4%	296.8	296.7	0.0%
Sponsor Resident FTE	931.4	986.9	(5.6%)	2,796.0	2,743.8	1.9%	3,106.8	3,006.8	3.3%
Non-Sponsor Resident FTE	1,937.3	1,899.6	2.0%	7,404.7	7,239.0	2.3%	393.7	355.7	10.7%
FTE Without Certificate	52.3	28.1	86.1%	-	-	-	92.1	269.9	(65.9%)
Workforce: FTE Faculty - Full Time	72.0	83.0	(13.3%)	250.0	245.0	2.0%	92.7	84.4	9.8%
Workforce: FTE Faculty - Part Time	77.3	37.8	104.5%	185.0	170.0	8.8%	158.7	151.0	5.1%
Workforce: FTE Faculty Support Staff	11.1	11.0	0.9%	107.0	104.0	2.9%	31.7	33.3	(4.8%)
Workforce: FTE All Other Staff	169.1	174.0	(2.8%)	228.0	229.0	(0.4%)	165.1	152.7	8.1%
Funded FTE	3,086.1	2,879.7	7.2%	10,084.8	9,269.5	8.8%	3,929.1	3,289.9	19.4%
Fund Balances									
Fund Balances-Beginning of Year (Reserv. & Unreserv.)	\$4,879,576	\$3,249,911	50.1%	(\$5,026,185)	(\$3,561,235)	(41.1%)	\$6,205,109	\$2,106,328	194.6%
Fund Surplus (or Deficit) for the year	1,221,342	1,735,723	(29.6%)	(2,285,966)	(822,241)	(178.0%)	3,169,777	4,098,791	(22.7%)
Additions/(Deductions)	14,238	(106,058)	113.4%	12,553,883	(642,709)	2,053.3%	-	(10)	100.0%
Fund Balances-End of Year (Reserv. & Unreserv.)	\$6,115,156	\$4,879,576	25.3%	\$5,241,732	(\$5,026,185)	204.3%	\$9,374,886	\$6,205,109	51.1%
General Statistics & Analysis									
Net Operating Costs	\$20,853,440	\$20,445,772	2.0%	\$87,436,287	\$82,083,166	6.5%	\$29,228,160	\$27,167,810	7.6%
Tuition and Fee Revenues	\$11,807,338	\$11,019,384	7.2%	\$43,525,287	\$39,606,513	9.9%	\$16,645,254	\$16,482,661	1.0%
Rental Costs	-	-	-	\$1,396,215	\$682,124	104.7%	\$540,070	\$412,760	30.8%
Direct Support Cost/FTE Faculty	\$17,997	\$21,057	(14.5%)	\$45,876	\$37,889	21.1%	\$25,308	\$22,584	12.1%
Net Operating Costs/FTE Student	\$6,675	\$6,625	0.8%	\$8,474	\$8,139	4.1%	\$7,515	\$6,915	8.7%
Operating Chargeback Rate	\$1,081	\$992	9.0%	\$2,353	\$2,180	7.9%	\$1,762	\$1,362	29.4%
Outside Gross Square Feet	422,469	422,469	-	1,124,185	1,124,185	-	617,183	591,183	4.4%
Sponsor Services	-	-	-	\$213,683	\$200,173	6.7%	-	-	-
Student/Faculty Ratios	20.9	25.5	(18.1%)	23.7	24.3	(2.4%)	15.5	16.7	(7.3%)
Student/Other Staff Ratios	17.3	16.7	3.9%	30.8	30.3	1.7%	19.8	21.1	(6.4%)
Student Service Cost/Student Headcount	\$479	\$492	(2.5%)	\$288	\$244	17.8%	\$534	\$497	7.4%
Teaching Faculty Salaries	\$5,101,545	\$5,158,522	(1.1%)	\$27,827,022	\$27,280,368	2.0%	\$8,117,217	\$8,065,538	0.6%
Tuition Rate - Full Time	\$3,340	\$3,240	3.1%	\$3,400	\$3,100	9.7%	\$3,720	\$3,640	2.2%
Tuition Rate - Part Time	\$129	\$120	7.5%	\$142	\$129	10.1%	\$156	\$151	3.3%

Section 4 - Campus Detail

Jefferson

Mohawk Valley

Monroe

	2010-11	2009-10	% Change	2010-11	2009-10	% Change	2010-11	2009-10	% Change
Enrollment & Workforce									
Head Count Enrollment Fall - Full Time	2,204	2,019	9.2%	4,757	4,405	8.0%	12,195	12,078	1.0%
Head Count Enrollment Fall - Part Time	1,656	1,397	18.5%	2,492	2,350	6.0%	12,434	12,920	(3.8%)
Head Count Enrollment - Summer	1,282	1,240	3.4%	1,397	1,396	0.1%	7,102	7,932	(10.5%)
FTE Students	2,803.1	2,548.5	10.0%	5,714.3	5,400.9	5.8%	16,047.4	16,246.3	(1.2%)
Credit Course Enrollment	2,802.7	2,547.5	10.0%	5,695.9	5,383.8	5.8%	15,877.5	16,054.8	(1.1%)
Non-Credit Remedial	0.4	1.0	(60.0%)	18.4	17.1	7.6%	169.9	191.5	(11.3%)
Out-of-State FTE	88.3	62.3	41.7%	74.9	93.6	(20.0%)	281.9	287.8	(2.1%)
Sponsor Resident FTE	2,251.3	2,038.5	10.4%	4,201.0	3,936.7	6.7%	13,171.2	13,315.2	(1.1%)
Non-Sponsor Resident FTE	459.7	447.7	2.7%	1,411.6	1,357.4	4.0%	2,593.1	2,618.5	(1.0%)
FTE Without Certificate	3.8	-	N/A	26.8	13.2	103.0%	1.2	24.8	(95.2%)
Workforce: FTE Faculty - Full Time	82.0	77.0	6.5%	148.5	141.5	4.9%	341.0	336.0	1.5%
Workforce: FTE Faculty - Part Time	94.3	62.0	52.1%	205.6	176.7	16.4%	411.7	419.5	(1.9%)
Workforce: FTE Faculty Support Staff	8.0	-	N/A	54.0	58.0	(6.9%)	72.0	72.1	(0.1%)
Workforce: FTE All Other Staff	137.0	137.0	-	292.5	285.2	2.6%	581.9	590.2	(1.4%)
Funded FTE	2,548.5	2,273.6	12.1%	5,400.9	4,812.3	12.2%	16,246.3	15,131.1	7.4%
Fund Balances									
Fund Balances-Beginning of Year (Reserv. & Unreserv.)	\$1,850,003	\$1,428,964	29.5%	\$8,763,566	\$7,750,956	13.1%	\$18,820,342	\$18,084,161	4.1%
Fund Surplus (or Deficit) for the year	316,722	421,039	(24.8%)	(1,838,440)	1,012,610	(281.6%)	(2,604,010)	736,181	(453.7%)
Additions/(Deductions)	-	-	-	-	-	-	-	-	-
Fund Balances-End of Year (Reserv. & Unreserv.)	\$2,166,725	\$1,850,003	17.1%	\$6,925,126	\$8,763,566	(21.0%)	\$16,216,332	\$18,820,342	(13.8%)
General Statistics & Analysis									
Net Operating Costs	\$21,505,080	\$19,994,698	7.6%	\$43,118,480	\$39,691,600	8.6%	\$109,916,952	\$106,042,217	3.7%
Tuition and Fee Revenues	\$11,236,285	\$9,890,270	13.6%	\$21,716,107	\$20,182,027	7.6%	\$60,017,668	\$59,043,897	1.6%
Rental Costs	\$3,233	\$1,584	104.1%	\$60,045	\$47,058	27.6%	\$3,195,734	\$2,959,875	8.0%
Direct Support Cost/FTE Faculty	\$23,451	\$27,339	(14.2%)	\$25,343	\$27,679	(8.4%)	\$26,104	\$24,293	7.5%
Net Operating Costs/FTE Student	\$7,672	\$7,846	(2.2%)	\$7,546	\$7,349	2.7%	\$6,850	\$6,527	4.9%
Operating Chargeback Rate	\$1,807	\$1,881	(3.9%)	\$2,060	\$1,746	18.0%	\$1,083	\$766	41.4%
Outside Gross Square Feet	283,300	283,300	-	735,670	688,865	6.8%	1,667,877	1,409,963	18.3%
Sponsor Services	\$117,459	\$89,789	30.8%	\$227,266	\$226,434	0.4%	\$2,835,494	\$2,850,744	(0.5%)
Student/Faculty Ratios	15.9	18.3	(13.3%)	16.1	17.0	(4.9%)	21.3	21.5	(0.9%)
Student/Other Staff Ratios	19.3	18.6	3.9%	16.5	15.7	4.8%	24.5	24.5	0.0%
Student Service Cost/Student Headcount	\$417	\$441	(5.5%)	\$420	\$421	(0.3%)	\$433	\$404	7.1%
Teaching Faculty Salaries	\$6,563,052	\$6,199,122	5.9%	\$12,443,531	\$11,070,334	12.4%	\$33,092,836	\$32,271,793	2.5%
Tuition Rate - Full Time	\$3,480	\$3,312	5.1%	\$3,400	\$3,350	1.5%	\$3,000	\$2,900	3.4%
Tuition Rate - Part Time	\$145	\$138	5.1%	\$120	\$120	-	\$125	\$121	3.3%

Section 4 - Campus Detail

	Nassau			Niagara County			North Country		
	2010-11	2009-10	% Change	2010-11	2009-10	% Change	2010-11	2009-10	% Change
Enrollment & Workforce									
Head Count Enrollment Fall - Full Time	15,906	15,058	5.6%	4,728	4,651	1.7%	1,140	1,119	1.9%
Head Count Enrollment Fall - Part Time	7,562	7,374	2.5%	2,718	2,655	2.4%	1,093	1,091	0.2%
Head Count Enrollment - Summer	9,601	10,326	(7.0%)	1,304	1,431	(8.9%)	187	225	(16.9%)
FTE Students	19,691.2	19,391.8	1.5%	5,395.4	5,604.2	(3.7%)	1,380.5	1,340.8	3.0%
Credit Course Enrollment	19,065.2	18,562.1	2.7%	5,247.7	5,373.5	(2.3%)	1,316.7	1,320.3	(0.3%)
Non-Credit Remedial	626.0	829.7	(24.6%)	147.7	230.7	(36.0%)	63.8	20.5	211.2%
Out-of-State FTE	412.0	157.7	161.3%	82.9	32.7	153.5%	64.7	68.7	(5.8%)
Sponsor Resident FTE	15,611.2	15,683.1	(0.5%)	3,725.0	4,004.4	(7.0%)	1,012.8	958.7	5.6%
Non-Sponsor Resident FTE	3,429.0	3,300.8	3.9%	1,575.9	1,555.8	1.3%	303.0	313.4	(3.3%)
FTE Without Certificate	239.0	250.2	(4.5%)	11.6	11.3	2.7%	-	-	-
Workforce: FTE Faculty - Full Time	598.0	612.0	(2.3%)	114.0	113.8	0.2%	56.0	54.0	3.7%
Workforce: FTE Faculty - Part Time	509.3	508.8	0.1%	212.5	227.2	(6.5%)	37.0	37.0	-
Workforce: FTE Faculty Support Staff	668.0	628.0	6.4%	48.2	51.5	(6.4%)	11.0	12.0	(8.3%)
Workforce: FTE All Other Staff	467.0	500.0	(6.6%)	175.7	169.7	3.5%	51.0	52.0	(1.9%)
Funded FTE	19,391.8	18,426.8	5.2%	5,604.2	4,952.5	13.2%	1,340.8	1,158.1	15.8%
Fund Balances									
Fund Balances-Beginning of Year (Reserv. & Unreserv.)	\$20,523,618	\$24,470,093	(16.1%)	\$6,794,505	\$3,900,563	74.2%	\$1,680,950	(\$73,296)	2,393.4%
Fund Surplus (or Deficit) for the year	210,570	(3,085,450)	106.8%	3,858,520	2,893,942	33.3%	1,106,159	1,754,246	(36.9%)
Additions/(Deductions)	(1,842,411)	(861,025)	(114.0%)	-	-	-	-	-	-
Fund Balances-End of Year (Reserv. & Unreserv.)	\$18,891,777	\$20,523,618	(8.0%)	\$10,653,025	\$6,794,505	56.8%	\$2,787,109	\$1,680,950	65.8%
General Statistics & Analysis									
Net Operating Costs	\$201,367,141	\$192,768,329	4.5%	\$41,099,991	\$43,278,395	(5.0%)	\$11,399,881	\$10,855,407	5.0%
Tuition and Fee Revenues	\$89,197,068	\$84,739,722	5.3%	\$21,737,365	\$22,385,134	(2.9%)	\$6,446,000	\$6,085,724	5.9%
Rental Costs	\$885,794	\$912,250	(2.9%)	\$189,889	\$189,696	0.1%	\$1,363,785	\$1,358,365	0.4%
Direct Support Cost/FTE Faculty	\$36,605	\$33,829	8.2%	\$27,899	\$25,414	9.8%	\$20,088	\$8,498	136.4%
Net Operating Costs/FTE Student	\$10,226	\$9,941	2.9%	\$7,618	\$7,722	(1.4%)	\$8,258	\$8,096	2.0%
Operating Chargeback Rate	\$3,354	\$3,549	(5.5%)	\$1,543	\$1,809	(14.7%)	\$1,617	\$1,518	6.5%
Outside Gross Square Feet	1,468,055	1,468,055	-	520,117	519,063	0.2%	173,210	173,210	-
Sponsor Services	\$2,990,523	\$3,089,325	(3.2%)	\$438,755	\$378,002	16.1%	-	-	-
Student/Faculty Ratios	17.8	17.3	2.8%	16.5	16.4	0.5%	14.8	14.7	0.7%
Student/Other Staff Ratios	17.3	17.2	0.9%	24.1	25.3	(4.9%)	22.3	21.0	6.3%
Student Service Cost/Student Headcount	\$471	\$456	3.3%	\$630	\$631	(0.2%)	\$708	\$780	(9.3%)
Teaching Faculty Salaries	\$73,239,264	\$71,800,616	2.0%	\$12,124,416	\$12,930,765	(6.2%)	\$3,169,555	\$2,877,190	10.2%
Tuition Rate - Full Time	\$3,732	\$3,622	3.0%	\$3,480	\$3,408	2.1%	\$3,730	\$3,660	1.9%
Tuition Rate - Part Time	\$156	\$151	3.3%	\$145	\$142	2.1%	\$160	\$150	6.7%

Section 4 - Campus Detail

	Onondaga			Orange County			Rockland		
	2010-11	2009-10	% Change	2010-11	2009-10	% Change	2010-11	2009-10	% Change
Enrollment & Workforce									
Head Count Enrollment Fall - Full Time	6,894	6,666	3.4%	3,797	3,859	(1.6%)	5,078	4,691	8.2%
Head Count Enrollment Fall - Part Time	4,891	5,372	(9.0%)	3,139	3,063	2.5%	2,999	2,600	15.3%
Head Count Enrollment - Summer	5,220	5,810	(10.2%)	2,323	2,633	(11.8%)	2,749	2,798	(1.8%)
FTE Students	8,788.1	8,742.6	0.5%	5,117.7	5,020.6	1.9%	6,934.9	6,644.6	4.4%
Credit Course Enrollment	8,393.4	8,325.8	0.8%	5,008.5	4,850.0	3.3%	6,200.5	5,921.5	4.7%
Non-Credit Remedial	394.7	416.8	(5.3%)	109.2	170.6	(36.0%)	734.4	723.1	1.6%
Out-of-State FTE	220.6	236.5	(6.7%)	218.0	332.0	(34.3%)	228.0	244.0	(6.6%)
Sponsor Resident FTE	6,768.2	6,760.1	0.1%	4,329.6	4,089.0	5.9%	5,427.9	5,337.9	1.7%
Non-Sponsor Resident FTE	1,668.5	1,610.8	3.6%	570.1	599.6	(4.9%)	1,151.0	1,028.0	12.0%
FTE Without Certificate	130.8	135.2	(3.3%)	-	-	-	128.0	34.7	268.9%
Workforce: FTE Faculty - Full Time	203.2	201.7	0.7%	172.0	169.0	1.8%	122.0	120.0	1.7%
Workforce: FTE Faculty - Part Time	290.1	284.7	1.9%	128.0	130.0	(1.5%)	161.0	157.0	2.5%
Workforce: FTE Faculty Support Staff	62.3	67.1	(7.2%)	21.0	18.0	16.7%	48.0	54.0	(11.1%)
Workforce: FTE All Other Staff	380.3	373.5	1.8%	225.0	210.0	7.1%	269.0	261.0	3.1%
Funded FTE	8,742.6	8,034.2	8.8%	5,020.6	4,669.2	7.5%	6,644.6	6,057.6	9.7%
Fund Balances									
Fund Balances-Beginning of Year (Reserv. & Unreserv.)	\$3,525,465	\$3,133,286	12.5%	\$5,877,356	\$2,605,075	125.6%	\$1,289,650	(\$1,051,544)	222.6%
Fund Surplus (or Deficit) for the year	(513,780)	3,863,014	(113.3%)	(1,610,420)	3,794,155	(142.4%)	600,573	2,020,773	(70.3%)
Additions/(Deductions)	870,087	(3,470,835)	125.1%	(882,110)	(521,874)	(69.0%)	76,493	320,421	(76.1%)
Fund Balances-End of Year (Reserv. & Unreserv.)	\$3,881,772	\$3,525,465	10.1%	\$3,384,826	\$5,877,356	(42.4%)	\$1,966,716	\$1,289,650	52.5%
General Statistics & Analysis									
Net Operating Costs	\$67,703,495	\$61,568,037	10.0%	\$53,848,941	\$47,726,852	12.8%	\$58,411,298	\$55,801,832	4.7%
Tuition and Fee Revenues	\$38,903,574	\$35,557,371	9.4%	\$23,460,508	\$22,386,677	4.8%	\$26,421,176	\$25,144,706	5.1%
Rental Costs	\$211,037	\$131,764	60.2%	\$215,891	\$203,418	6.1%	\$253,123	\$155,722	62.5%
Direct Support Cost/FTE Faculty	\$21,058	\$20,236	4.1%	\$26,631	\$28,297	(5.9%)	\$35,401	\$34,874	1.5%
Net Operating Costs/FTE Student	\$7,704	\$7,042	9.4%	\$10,522	\$9,506	10.7%	\$8,423	\$8,398	0.3%
Operating Chargeback Rate	\$1,408	\$923	52.6%	\$4,128	\$3,067	34.6%	\$2,727	\$2,543	7.2%
Outside Gross Square Feet	951,928	947,433	0.5%	573,312	573,312	-	606,397	606,397	-
Sponsor Services	\$7,198,508	\$6,487,392	11.0%	-	-	-	\$160,000	\$160,000	-
Student/Faculty Ratios	17.8	18.0	(0.9%)	17.1	16.8	1.6%	24.5	24.0	2.2%
Student/Other Staff Ratios	19.9	19.8	0.1%	20.8	22.0	(5.5%)	21.9	21.1	3.7%
Student Service Cost/Student Headcount	\$351	\$374	(6.2%)	\$521	\$425	22.7%	\$550	\$577	(4.5%)
Teaching Faculty Salaries	\$21,769,168	\$20,816,266	4.6%	\$17,223,735	\$16,866,938	2.1%	\$19,676,911	\$18,505,858	6.3%
Tuition Rate - Full Time	\$3,784	\$3,524	7.4%	\$3,700	\$3,500	5.7%	\$3,515	\$3,425	2.6%
Tuition Rate - Part Time	\$151	\$140	7.9%	\$154	\$146	5.5%	\$146	\$142	2.8%

Section 4 - Campus Detail

	Schenectady			Suffolk County			Sullivan County		
	2010-11	2009-10	% Change	2010-11	2009-10	% Change	2010-11	2009-10	% Change
Enrollment & Workforce									
Head Count Enrollment Fall - Full Time	2,736	2,557	7.0%	15,985	15,338	4.2%	1,127	1,113	1.3%
Head Count Enrollment Fall - Part Time	2,189	2,668	(18.0%)	10,734	9,486	13.2%	628	622	1.0%
Head Count Enrollment - Summer	1,937	1,526	26.9%	6,030	5,940	1.5%	167	189	(11.6%)
FTE Students	3,746.4	3,467.6	8.0%	20,229.4	19,667.4	2.9%	1,332.9	1,344.8	(0.9%)
Credit Course Enrollment	3,638.0	3,318.0	9.6%	19,325.3	18,726.8	3.2%	1,330.2	1,341.9	(0.9%)
Non-Credit Remedial	108.4	149.6	(27.5%)	904.1	940.6	(3.9%)	2.7	2.9	(6.9%)
Out-of-State FTE	-	-	-	171.3	184.2	(7.0%)	20.7	27.4	(24.5%)
Sponsor Resident FTE	1,999.5	2,064.1	(3.1%)	19,823.5	19,243.7	3.0%	849.4	847.0	0.3%
Non-Sponsor Resident FTE	1,423.4	1,353.1	5.2%	195.0	202.3	(3.6%)	452.6	446.5	1.4%
FTE Without Certificate	323.5	50.4	541.9%	39.6	37.2	6.5%	10.2	23.9	(57.3%)
Workforce: FTE Faculty - Full Time	65.0	66.0	(1.5%)	326.0	340.0	(4.1%)	65.0	58.0	12.1%
Workforce: FTE Faculty - Part Time	58.0	52.0	11.5%	394.0	420.0	(6.2%)	13.2	15.8	(16.5%)
Workforce: FTE Faculty Support Staff	54.0	54.0	-	376.0	322.0	16.8%	22.0	24.0	(8.3%)
Workforce: FTE All Other Staff	118.0	118.0	-	529.0	585.0	(9.6%)	84.0	84.5	(0.6%)
Funded FTE	3,467.6	3,113.8	11.4%	19,667.4	18,102.7	8.6%	1,344.8	1,293.1	4.0%
Fund Balances									
Fund Balances-Beginning of Year (Reserv. & Unreserv.)	\$4,308,900	\$1,779,869	142.1%	\$15,623,398	\$12,503,765	24.9%	\$370,031	\$294,421	25.7%
Fund Surplus (or Deficit) for the year	2,177,391	2,882,528	(24.5%)	4,029,930	6,690,942	(39.8%)	277,711	75,610	267.3%
Additions/(Deductions)	-	(353,497)	100.0%	-	(3,571,309)	100.0%	-	-	-
Fund Balances-End of Year (Reserv. & Unreserv.)	\$6,486,291	\$4,308,900	50.5%	\$19,653,328	\$15,623,398	25.8%	\$647,742	\$370,031	75.1%
General Statistics & Analysis									
Net Operating Costs	\$21,710,398	\$20,553,180	5.6%	\$167,149,658	\$158,394,243	5.5%	\$14,753,801	\$14,546,700	1.4%
Tuition and Fee Revenues	\$14,037,032	\$12,491,195	12.4%	\$95,606,608	\$86,278,786	10.8%	\$5,966,470	\$5,300,395	12.6%
Rental Costs	\$207,133	\$128,264	61.5%	\$1,771,176	\$1,325,226	33.7%	-	-	-
Direct Support Cost/FTE Faculty	\$35,657	\$32,771	8.8%	\$40,563	\$34,879	16.3%	\$38,138	\$29,652	28.6%
Net Operating Costs/FTE Student	\$5,795	\$5,927	(2.2%)	\$8,263	\$8,054	2.6%	\$11,069	\$10,817	2.3%
Operating Chargeback Rate	\$145	\$151	(3.7%)	\$1,780	\$1,704	4.5%	\$4,456	\$4,583	(2.8%)
Outside Gross Square Feet	363,586	363,586	-	1,518,832	1,582,402	(4.0%)	250,317	250,317	-
Sponsor Services	-	-	-	\$22,077,372	\$21,278,481	3.8%	\$75,125	\$72,049	4.3%
Student/Faculty Ratios	30.5	29.4	3.6%	28.1	25.9	8.6%	17.0	18.2	(6.5%)
Student/Other Staff Ratios	21.8	20.2	8.0%	22.4	21.7	3.1%	12.6	12.4	1.5%
Student Service Cost/Student Headcount	\$274	\$276	(0.6%)	\$543	\$566	(4.1%)	\$1,252	\$1,132	10.6%
Teaching Faculty Salaries	\$5,476,337	\$5,350,310	2.4%	\$62,539,341	\$60,276,635	3.8%	\$3,874,632	\$4,455,265	(13.0%)
Tuition Rate - Full Time	\$3,280	\$3,150	4.1%	\$3,776	\$3,576	5.6%	\$3,890	\$3,704	5.0%
Tuition Rate - Part Time	\$137	\$131	4.6%	\$158	\$149	6.0%	\$152	\$145	4.8%

Section 4 - Campus Detail

Tompkins-Cortland

Ulster County

Westchester

	2010-11	2009-10	% Change	2010-11	2009-10	% Change	2010-11	2009-10	% Change
Enrollment & Workforce									
Head Count Enrollment Fall - Full Time	2,985	2,878	3.7%	1,805	1,761	2.5%	7,549	7,789	(3.1%)
Head Count Enrollment Fall - Part Time	2,509	2,411	4.1%	1,891	1,785	5.9%	6,345	6,358	(0.2%)
Head Count Enrollment - Summer	1,216	1,289	(5.7%)	982	954	2.9%	5,015	6,835	(26.6%)
FTE Students	3,953.6	3,967.6	(0.4%)	2,324.9	2,314.2	0.5%	12,981.8	13,373.1	(2.9%)
Credit Course Enrollment	3,916.9	3,922.3	(0.1%)	2,313.6	2,304.6	0.4%	10,114.6	10,399.7	(2.7%)
Non-Credit Remedial	36.7	45.3	(19.0%)	11.3	9.6	17.7%	2,867.2	2,973.4	(3.6%)
Out-of-State FTE	167.6	284.4	(41.1%)	27.7	20.3	36.5%	220.1	261.7	(15.9%)
Sponsor Resident FTE	1,937.5	1,997.6	(3.0%)	2,025.0	2,042.2	(0.8%)	10,680.1	10,934.7	(2.3%)
Non-Sponsor Resident FTE	1,668.2	1,498.9	11.3%	253.4	233.2	8.7%	2,043.1	2,088.3	(2.2%)
FTE Without Certificate	180.3	186.7	(3.4%)	18.8	18.5	1.6%	38.5	88.4	(56.4%)
Workforce: FTE Faculty - Full Time	71.1	76.1	(6.6%)	63.5	63.5	-	161.0	170.0	(5.3%)
Workforce: FTE Faculty - Part Time	112.0	114.0	(1.8%)	29.6	26.4	12.0%	594.0	560.0	6.1%
Workforce: FTE Faculty Support Staff	45.5	29.5	54.2%	11.2	11.2	-	137.0	137.0	-
Workforce: FTE All Other Staff	173.5	209.9	(17.3%)	112.8	110.0	2.5%	338.0	339.0	(0.3%)
Funded FTE	3,967.6	3,626.8	9.4%	2,314.2	2,257.8	2.5%	13,373.1	12,143.6	10.1%
Fund Balances									
Fund Balances-Beginning of Year (Reserv. & Unreserv.)	\$1,317,741	\$1,087,167	21.2%	(\$116,629)	(\$848,844)	86.3%	\$5,429,652	\$3,896,768	39.3%
Fund Surplus (or Deficit) for the year	169,423	230,574	(26.5%)	639,023	681,437	(6.2%)	536,250	1,532,884	(65.0%)
Additions/(Deductions)	-	-	-	(20,336)	50,778	(140.0%)	-	-	-
Fund Balances-End of Year (Reserv. & Unreserv.)	\$1,487,164	\$1,317,741	12.9%	\$502,058	(\$116,629)	530.5%	\$5,965,902	\$5,429,652	9.9%
General Statistics & Analysis									
Net Operating Costs	\$33,888,634	\$33,887,749	0.0%	\$21,511,616	\$21,595,180	(0.4%)	\$105,703,836	\$104,152,190	1.5%
Tuition and Fee Revenues	\$17,957,167	\$17,570,247	2.2%	\$11,925,571	\$11,582,853	3.0%	\$50,955,736	\$49,593,192	2.7%
Rental Costs	\$387,630	\$275,498	40.7%	\$320,640	\$261,314	22.7%	\$2,999,194	\$2,998,300	0.0%
Direct Support Cost/FTE Faculty	\$43,693	\$38,019	14.9%	\$76,187	\$83,690	(9.0%)	\$32,067	\$30,875	3.9%
Net Operating Costs/FTE Student	\$8,572	\$8,541	0.4%	\$9,253	\$9,332	(0.8%)	\$8,142	\$7,788	4.5%
Operating Chargeback Rate	\$2,053	\$2,150	(4.5%)	\$2,917	\$2,896	0.7%	\$2,194	\$2,085	5.2%
Outside Gross Square Feet	383,611	383,611	-	400,358	400,358	-	933,364	933,364	-
Sponsor Services	-	-	-	-	-	-	\$1,035,313	\$1,133,089	(8.6%)
Student/Faculty Ratios	21.6	20.9	3.5%	25.0	25.7	(3.0%)	17.2	18.3	(6.1%)
Student/Other Staff Ratios	18.1	16.6	8.9%	18.7	19.1	(1.8%)	27.3	28.1	(2.7%)
Student Service Cost/Student Headcount	\$796	\$829	(4.0%)	\$505	\$507	(0.4%)	\$666	\$603	10.5%
Teaching Faculty Salaries	\$8,460,103	\$8,849,178	(4.4%)	\$5,984,035	\$5,799,526	3.2%	\$35,064,053	\$35,334,911	(0.8%)
Tuition Rate - Full Time	\$3,760	\$3,580	5.0%	\$3,820	\$3,620	5.5%	\$3,850	\$3,650	5.5%
Tuition Rate - Part Time	\$139	\$135	3.0%	\$140	\$135	3.7%	\$161	\$153	5.2%

GLOSSARY OF TERMS

Student Enrollment Related

Resident - one who has lived in the State of New York (State) for at least one year and in the current county of residence for at least the last six months.

Non-resident student - one who has resided in the State for at least one year but outside of sponsorship area for all or part of six months preceding application for certificate of residence.

Full time student - A student who is enrolled in a minimum of 12 credit hours or credit hour equivalents of academic work per semester or quarter.

Full-time equivalent student (FTE) - A measure of workload only; a hypothetical student who has enrolled in a course load consisting of 30 semester credit hours or 45 quarter credit hours or the equivalent of such credit hours in the case of non-credit course offerings, during the course of one college fiscal year.

Funded FTE student - An enrollment calculation used for determining state aid reimbursement, based on the greater of prior year FTE enrollment or a 50%, 30%, 20% weighted average of three prior years' FTE enrollment.

State Share Related

Net operating costs - Costs related to the generation of state aidable student enrollments. Net operating costs are a computation of total costs less federal aid, offsetting revenues and costs not allowable for state aid reimbursement.

Rental costs for physical space - Rental costs incurred by the college in support of state aidable enrollments are eligible for up to 50% reimbursement from the State. The costs of rented physical space must exclude costs of services such as electricity, gas, heat and janitorial services where these expenses are included in the rental charges.

State operating aid formula - For the 2010-11 college fiscal year, it is equal to the lesser of (a) 40% of net operating costs or (b) \$2,260 times the funded enrollment, plus up to 50% of the allowable rental costs, and funding for high needs and small college increment.

GLOSSARY OF TERMS, *continued*

Student Share Related

Full-time resident tuition rate - Set on a campus by campus basis and limited to the amount authorized by the State University Board of Trustees.

Out-of-state tuition rates - Restricted to three times the maximum full-time resident tuition rate.

Part-time resident tuition rate - Restricted to 1/24th the maximum full-time resident tuition rate for credit and non credit state aidable course work.

Local Share Related

Local share - Includes sponsor contribution, chargeback revenue, out-of-state tuition above the resident rate and other revenue in lieu of sponsor contribution, adjusted by additions to or use of fund balance.

Operating chargeback revenue – Revenue from non-sponsoring counties for non-resident students attending the community college. County billings are based on the college's operating chargeback rate and the student's county of residence.

Operating chargeback rate - Amount equivalent to a community college sponsor's actual contribution for the support of a full-time equivalent student attending the community college from the sponsorship area.

Sponsor maintenance of effort - The sponsor is required to provide a cash contribution equal to the prior year's contribution either in (a) total dollars or (b) dollars per resident FTE student.

Out-of-state tuition - Amount of tuition charged an out-of-state student above the resident rate.

Other

Additions/(Deductions) to net operating fund balance - Generally represent amounts transferred to or from other funds and audit adjustments.