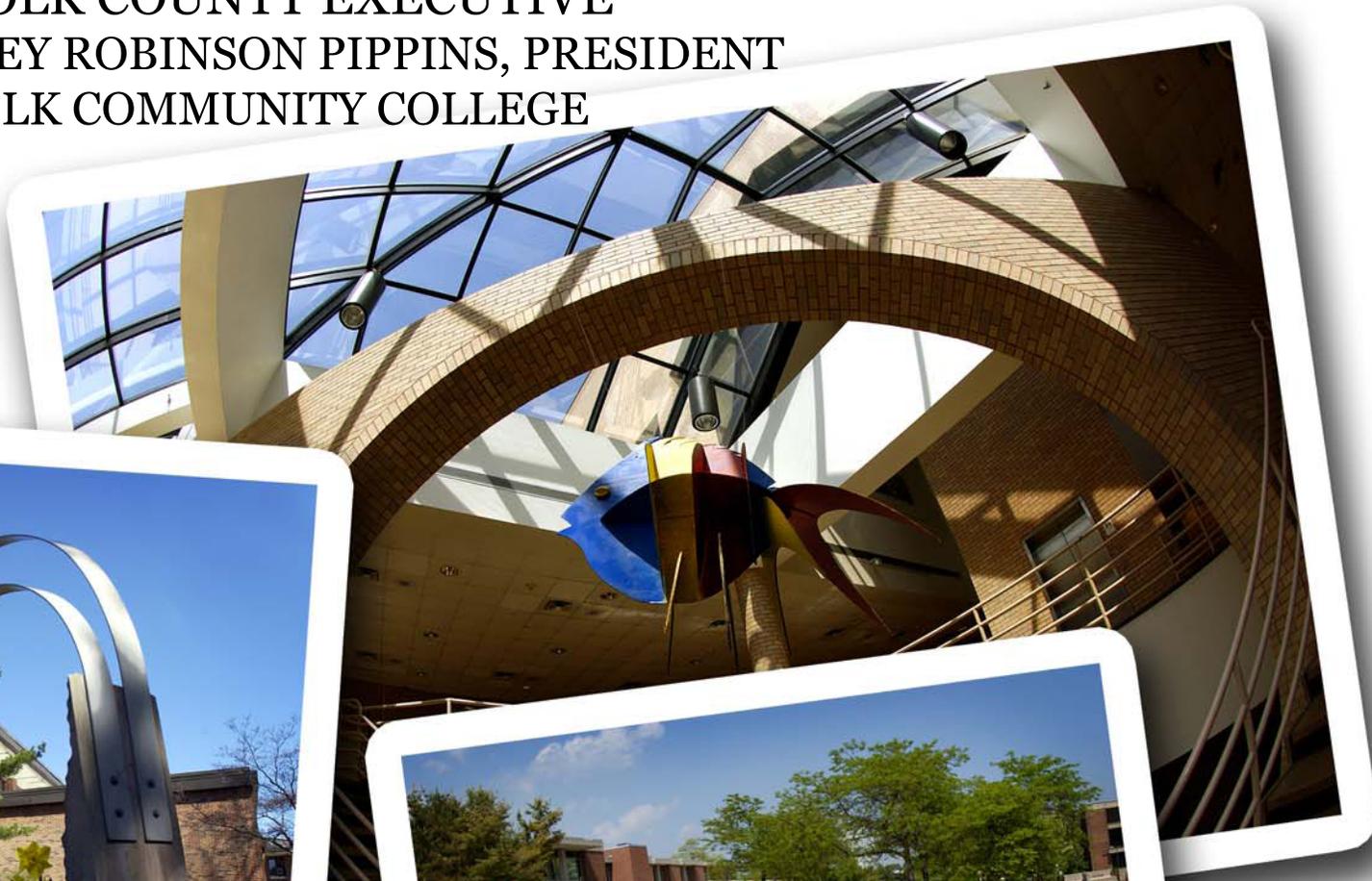


STEVE LEVY
SUFFOLK COUNTY EXECUTIVE
SHIRLEY ROBINSON PIPPINS, PRESIDENT
SUFFOLK COMMUNITY COLLEGE

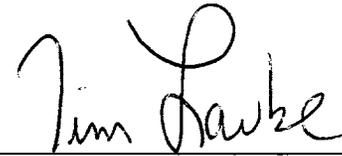


SUFFOLK COMMUNITY COLLEGE
ADOPTED BUDGET 2007-2008

COUNTY OF SUFFOLK
OFFICE OF THE COUNTY LEGISLATURE

I, the undersigned Clerk of the Suffolk County Legislature, do hereby certify that this is a true copy of the Suffolk County Community College Budget for fiscal year September 1, 2007 to August 31, 2008, as adopted by the Suffolk County Legislature on August 7th of 2007, vetoed on August 16th of 2007 and the override adopted on August 21st of 2007.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the official seal of the Suffolk County Legislature this 13th day of November, 2007.



Tim Laube
Clerk of the County Legislature

COUNTY LEGISLATURE

William J. Lindsay, Presiding Officer

District

- 1 Edward P. Romaine
- 2 Jay H. Schneiderman
- 3 Kate M. Browning
- 4 Joseph T. Caracappa
- 5 Vivian Vilorio-Fisher
- 6 Daniel P. Losquadro
- 7 Jack Eddington
- 8 William J. Lindsay
- 9 Ricardo Montano
- 10 Cameron Alden
- 11 Thomas F. Barraga
- 12 John M. Kennedy, Jr.
- 13 Lynne C. Nowick
- 14 Wayne R. Horsley
- 15 Elie Mystal
- 16 Steven H. Stern
- 17 Louis D'Amaro
- 18 Jon Cooper

Tim Laube, Clerk of the Legislature

EXECUTIVE OFFICE**Steve Levy, Suffolk County Executive**

Paul Sabatino II, Chief Deputy County Executive
 Kevin S. Law, Chief Deputy County Executive/General Counsel
 Jeffrey W. Szabo, Deputy County Executive & Chief of Staff

Division of Budget & Management

Frederick Pollert, Deputy County Executive for Finance & Management
 Lynn Blanchet, Secretarial Assistant

Budget & Management

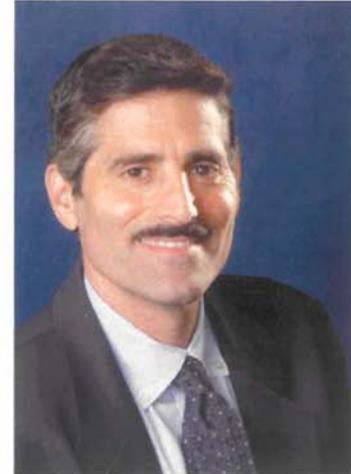
Connie R. Corso, Budget Director
 Allen M. Kovesdy, Director of Management & Research
 James P. Burt, Chief Budget Examiner
 Carmine A. Chiusano, Chief Financial Analyst
 Susan B. Hodosky, Principal Financial Analyst
 Theresa M. Lollo, Principal Financial Analyst
 Debra A. Kolyer, Senior Research Analyst
 Steven W. Forst, Auditor
 Alysa O'Driscoll, Assistant Executive Analyst
 Farwah Zaidi, Assistant Executive Analyst
 Amy C. Engel, Assistant Executive Analyst
 Tricia Sepanski, Assistant Executive Analyst
 Gina H. Kommer, Assistant Executive Analyst
 Suzanne L. Martin, Administrator I
 Christina L. Blake, Principal Account Clerk
 Victoria M. Canestro, Principal Clerk
 Laila P. Peters, Senior Clerk Typist
 Deborah A. Colonna, Account Clerk

COUNTY OF SUFFOLK



OFFICE OF THE COUNTY EXECUTIVE

Steve Levy
COUNTY EXECUTIVE



Community College Narrative 2007/2008

June 15, 2007

Dear Presiding Officer Lindsay and County Legislators:

This is the fourth Suffolk County Community College Operating Budget of my Administration, covering fiscal year September 1, 2007 through August 31, 2008. I have recommended a "cost to continue" budget which fully funds our College's needs while continuing to hold the line on taxes. The Recommended Budget includes no increase in the County's contribution while cutting the College's proposed tuition increase by more than 50% from \$260 (8.4% increase) to \$120 (3.9% increase). At a time of uncertainty in the national economy, the growing negative impact of higher energy

prices on the local economy, and no growth in forecasted student enrollment, I believe this is a fiscally prudent budget for the College, it's students, as well as the County taxpayers.

Neither the Capital nor Community College Budgets can be adopted in isolation from the fiscal challenges facing us in 2008 and the impact these budgets will have on the 2008 County Operating Budget I will be recommending to the Legislature in September. Any increase in the County's contribution to the College must be considered in the overall context of the funding levels needed for mandated and other required services the County provides in the areas of health, public safety, public works, etc. I have recommended a Community College Budget that provides the funding the College requires, while protecting the taxpayers from well intentioned but unfounded increases in college expenditures. This is the essence of smart government.

One factor that contributed to my ability to reduce the College's proposed student tuition by over 50% was a one time reconciliation adjustment of \$1,460,408 disclosed by the College's independent auditor. This adjustment allows reconciliation of the College Operating Budget, the College's financial records and the audited College financial statements. We met with the College and the Legislature's Budget Review Office and agreed to make the required adjustment to properly reflect the amount included in the College's reserve account. It is my belief that this money should be used to reduce the student's tuition burden rather than adding more administration.

Fiscal Restraint:

Prior to 1997 the community college was administratively organized with staffing as if each campus was a self contained entity headed by a Provost. In 1996 the SCCC Board of Trustees retained an independent educational consulting firm, ECS, who recommended the streamlining of the College's administrative staffing in line with the College's philosophy of three campuses, one college. Other recommendations included simplifying the College's management structure to reduce complexity, minimizing the number of administrative job titles, and avoiding duplication of functions. The College's previous administration realigned and reduced administrative staffing consistent with the findings of the consultant.

Since 2003 however there has been a significant increase in the College's administrative and support staff costs. The cost of College administrative positions (exclusive of teaching positions and AME employees) has increased from \$4,812,509 in 2003 to \$7,691,191 in 2007. In addition to this sixty percent increase, support staff has also increased from one for every 41 students to one to every 37 students. These increases, when viewed against a graduation rate in the range of twenty percent (20%) cannot be sustained. The County has done more with less; the College must adopt this philosophy as well and also adopt more of the smart government, fiscally responsible measures that the County has done in order to allow for growth while factoring in the concerns of our taxpayers.

In order to end these increases in administrative costs, I am asking the College to initiate steps to reduce administrative costs by the centralization of administrative and management functions. Duplication of services at campuses is a luxury,

not a requirement. When Middle States conducted their review earlier this year they, for the first time, reviewed all three campuses as one college.

The College has requested eleven new positions for the 2007-2008 academic year. Of these, I have only recommended one Assistant Professor for the Licensed Practical Nurse program. Nursing is a demand occupation and the graduates of this program quickly enter the workforce, helping to alleviate the nursing shortage on Long Island, while contributing to the tax base.

I am not recommending the College Associate Dean of Sponsored Programs; this high level title was requested to help the college in the area of grants development. I do recommend that the College utilize an outside agency specializing in securing grants on a one year trial period. This would parallel the initiative the Legislature adopted in the 2007 County Operating Budget for County-wide grant management through the Planning Department. At the end of the year the College can re-evaluate the need for this position.

I am also not recommending the title Assistant Director of Public Safety. The College should seek the assistance of the Suffolk County Police Department to redevelop and revamp their security plan. The Police Department currently provides these services at all county facilities including the County Legislature. The Police Department recently met with all school

superintendents to review security protocols. I do not see the need for an additional high level person in this area when we have highly paid professional resources in Suffolk County to accomplish these tasks.

The College has requested the creation of a Professional Assistant I for Institutional Advancement. The duties of this position would be to coordinate fundraising. The College requested this new position to be funded through the operating budget, but all the revenues generated from the fundraising would be directed to the College Foundation. The Foundation's funds are off-budget and the county exercises no oversight over the use of the funds. While the Foundation is audited by an outside accounting firm, they are not subject to the same level of scrutiny as other "off budget" funds, such as forfeiture funds used in county public safety departments. Since the College already has a Vice President for Institutional Advancement funded through the operating budget I feel it is redundant to add another high level position for the same purpose. Fundraising is an important aspect of any College's responsibilities. Since its inception hundreds of thousands of residents have benefited from the publicly subsidized education that the Community College offers. I encourage the College to be more active in tapping this resource.

Partnerships:

I applaud the College's willingness to work with my administration in developing and implementing initiatives I have proposed, such as the Excelsior program that provides opportunities for local high school students to earn college credits

prior to graduation, the Empire State College program which will help ensure a smooth transition for students who desire to transfer to a four year institution, as well as the College's efforts to expand the articulation agreement with BOCES allowing their students entry into Suffolk Community College.

Budget Highlights:

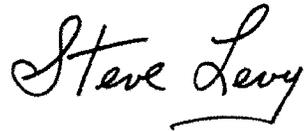
My recommended budget includes:

- a reduction in the College's proposed tuition increase by \$140 per year for a full-time student, this translates to a decrease of 53.8%
- funding for a new Assistant Professor for the College's Licensed Practical Nurse program
- a transfer of \$500,000 to the College's Reserve Fund
- a County incentive payment for reductions in out-of-county tuition, shown as revenue for 2007/2008
- \$60,000 for the County's nursing incentive program

As I have stated in each of the last three (3) Community College submissions, I have heard the voice of the beleaguered taxpayers and have led by example in holding the line on taxes for all county funded operations. I once again propose a College Budget that is both affordable to our students and affordable to our taxpayers.

I ask for your support in adopting the reasonable and prudent Recommended College Budget. This budget will allow the College and faculty the resources to provide and improve upon the excellent educational opportunities that are offered to our students.

Very truly yours,

A handwritten signature in black ink that reads "Steve Levy". The signature is written in a cursive style with a prominent underline under the word "Levy".

Steve Levy
County Executive

CHART 1

**LOCAL REVENUE SUMMARY
(MILLIONS)**

2006/2007 ADOPTED BUDGET AMOUNT		2007/2008 ADOPTED BUDGET AMOUNT	DIFFERENCE AMOUNT
\$5,074,208	PROPERTY TAX LEVY & WARRANT	\$5,250,467	\$176,259
\$38,884,912	GENERAL FUND TRANSFER	\$39,558,725	\$673,813
<u>\$0</u>	CAPITAL CHARGEBACK	<u>0</u>	<u>\$0</u>
\$43,959,120	TOTAL LOCAL REVENUES	\$44,809,192	\$850,072

CHART 2

**COMMUNITY COLLEGE MAJOR AREAS OF EXPENSE
FISCAL YEARS 2006/07 - 2007/08**

PROGRAM	2006/2007 ADOPTED BUDGET		2007/2008 ADOPTED BUDGET	
	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>
INSTRUCTION	\$56,105,901	36.0%	\$60,033,295	36.2%
ACADEMIC SUPPORT	6,278,566	4.0%	8,078,010	4.9%
LIBRARY	3,895,518	2.5%	4,156,941	2.5%
STUDENT SERVICES	11,392,929	7.3%	12,189,028	7.4%
PLANT MAINTENANCE & OPERATION	20,195,670	12.9%	21,794,941	13.2%
GENERAL ADMINISTRATION	5,640,017	3.6%	5,931,736	3.6%
GENERAL INSTITUTIONAL SUPPORT	11,299,236	7.2%	11,351,554	6.9%
GRANTS	3,774,938	2.4%	3,550,865	2.1%
EMPLOYEE BENEFITS	34,877,256	22.4%	35,970,659	21.7%
INTERFUND TRANSFERS	<u>2,561,976</u>	1.6%	<u>2,579,295</u>	<u>1.6%</u>
TOTAL	<u>156,022,007</u>	<u>100.0%</u>	<u>165,636,324</u>	<u>100.0%</u>

CHART 3

COMMUNITY COLLEGE ENROLLMENT FISCAL YEARS 2000/01 - 2007/08
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FISCAL YEAR	FULL TIME EQUIVALENT (FTE)		FULL TIME STUDENTS		PART TIME STUDENTS		HEAD COUNT	
	<i>Number</i>	<i>% Change</i>	<i>Number</i>	<i>% Change</i>	<i>Number</i>	<i>% Change</i>	<i>Number</i>	<i>% Change</i>
Actual 2000/01	13,589		8,786		9,258		18,044	
2001/02	14,211	4.6%	9,199	4.7%	9,655	4.3%	18,854	4.5%
2002/03	15,642	10.1%	10,860	18.1%	9,420	-2.4%	20,280	7.6%
2003/04	15,992	2.2%	11,270	3.8%	9,710	3.1%	20,980	3.5%
2004/05	16,220	1.4%	11,710	3.9%	9,407	-3.1%	21,117	0.7%
2005/2006	16,433	1.3%	11,766	0.5%	9,414	0.1%	21,180	0.3%
2006/2007	16,430	0.0%	11,766	0.0%	9,414	0.0%	21,180	0.0%
Estimated 2006/2007	16,907	2.9%	12,281	4.4%	9,578	1.7%	21,859	3.2%
Requested 2007/2008	17,017	0.7%	12,404	1.0%	9,578	0.0%	21,982	0.6%
Recommended 2007/2008	17,017	0.7%	12,404	1.0%	9,578	0.0%	21,982	0.6%
Adopted 2007/2008	17,017	0.7%	12,404	1.0%	9,578	0.0%	21,982	0.6%

CHART 4

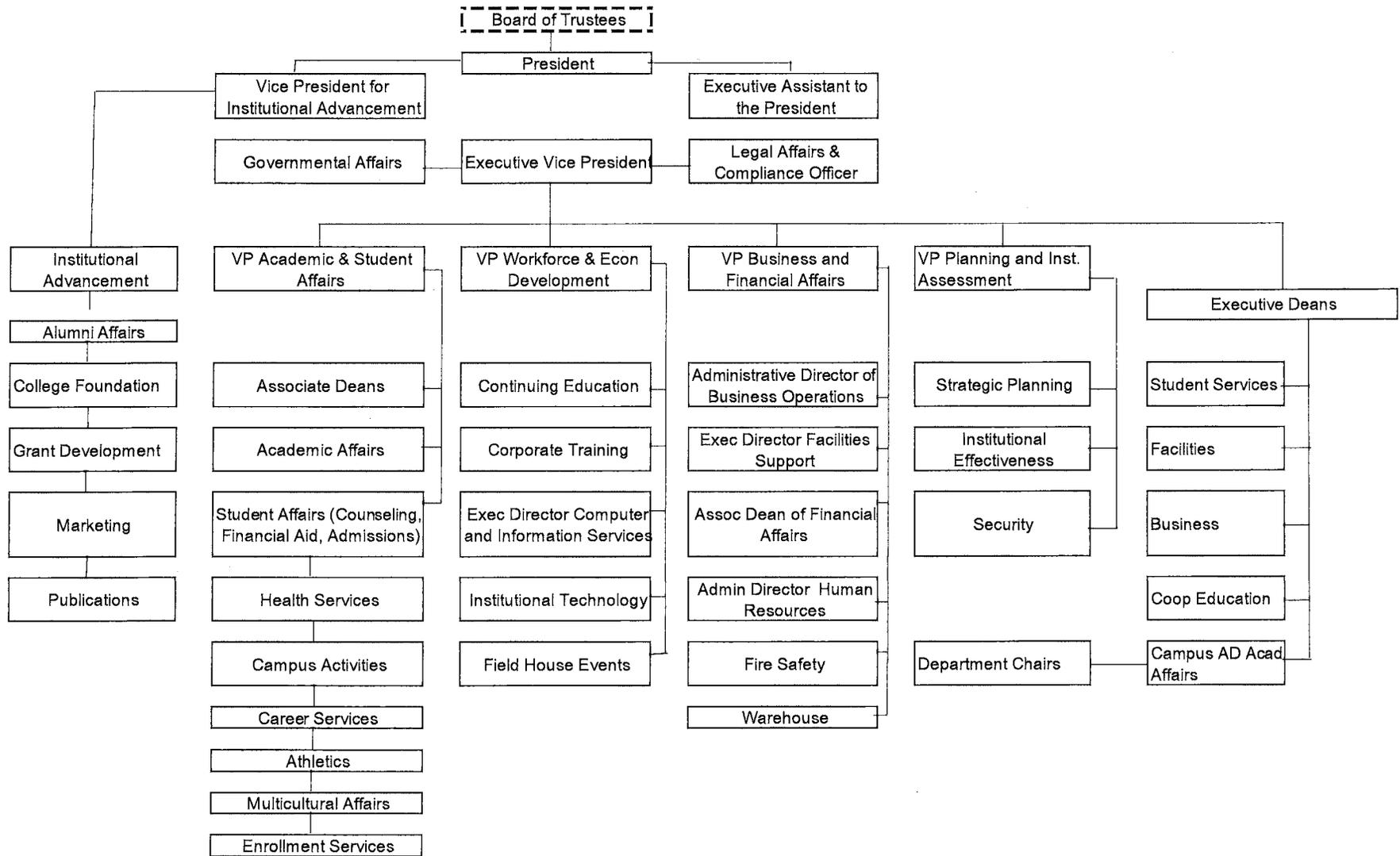
**2007/2008 PROPERTY TAX LEVY
COST TO THE AVERAGE TAXPAYER
COMMUNITY COLLEGE**

TOWN	2007/2008 TOTAL FULL VALUATION	% OF TOTAL	2007/2008 PROPERTY TAX LEVY	COST TO AVG TAXPAYER OF 2007/2008 LEVY	COST TO AVG TAXPAYER OF 2006/2007 LEVY	DIFFERENCE IN COST TO AVERAGE TAXPAYER	2007/2008 TOTAL TAXABLE ASSESSED VALUATION	2007/2008 AV TAX RATE PER \$100	EQUALIZATION RATE	2007/2008 AV TAX RATE PER \$1000
TOTAL	\$299,900,095,475	100.00%	\$5,250,467	\$7.52	\$7.27	\$0.25	\$58,395,721,494			\$0.02

NOTES:

- 1) SOURCE FOR EQUALIZATION RATES: 2006 COUNTY EQUALIZATION RATES AS ESTABLISHED BY THE STATE OF NEW YORK BOARD OF EQUALIZATION AND ASSESSMENT AND ADOPTED BY THE SUFFOLK COUNTY LEGISLATURE ON 11/21/06.
- 2) SOURCE FOR NUMBER OF FAMILY PARCELS AND CORRESPONDING ASSESSED VALUATION: SUFFOLK COUNTY REAL PROPERTY TAX SERVICE, SEPTEMBER 2006.
- 3) SOURCE FOR TOTAL TAXABLE ASSESSED VALUATION FOR COUNTY PURPOSES: RESOLUTION NO. 1272-2006
- 4) THE 2006/2007 COST TO THE AVERAGE TAXPAYER WAS RESTATED USING THE CURRENT AVERAGE ASSESSED VALUATION FOR PURPOSE OF COMPARABILITY.
- 5) THE COST TO THE AVERAGE TAXPAYER PER \$1,000,000 OF COLLEGE FUND TAXES LEVIED: \$1.43

ORGANIZATION CHART - SUFFOLK COUNTY COMMUNITY COLLEGE



COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

STATUS OF FUNDS

2005/2006 ACTUAL	2006/2007 ADOPTED	2006/2007 ESTIMATED	DESCRIPTION	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
			STATUS OF FUNDS - PROPERTY TAX CALCULATION			
\$0	\$0	\$0	Balance, September 1	\$0	\$0	\$0
<u>\$41,997,662</u>	<u>\$43,959,120</u>	<u>\$44,399,315</u>	Plus Revenues	<u>\$44,052,271</u>	<u>\$44,052,271</u>	<u>\$44,809,192</u>
41,997,662	43,959,120	44,399,315	Total Funds Available	44,052,271	44,052,271	44,809,192
<u>41,997,662</u>	<u>43,959,120</u>	<u>44,399,315</u>	Less Expenditures	<u>44,052,271</u>	<u>44,052,271</u>	<u>44,809,192</u>
\$0	\$0	\$0	Balance, August 31	\$0	\$0	\$0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND
FUNCTION COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

STATUS OF FUNDS

2005/2006 ACTUAL	2006/2007 ADOPTED	2006/2007 ESTIMATED	DESCRIPTION	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
\$41,997,662	\$43,959,120	\$44,399,315	Appropriations	\$44,052,271	\$44,052,271	\$44,809,192
<u>37,899,941</u>	<u>38,884,912</u>	<u>39,325,107</u>	Less Non-Property Tax Revenues	<u>38,898,217</u>	<u>38,898,217</u>	<u>39,558,725</u>
\$4,097,721	\$5,074,208	\$5,074,208	Appropriations Financed by Property Taxes	\$5,154,054	\$5,154,054	\$5,250,467
	\$5,074,208		College Fund Property Tax Levy	\$5,154,054	\$5,154,054	\$5,250,467
	250,548,159,523		Full Value Subject to Levy	285,841,569,403	285,841,569,403	285,841,569,403
	0.02		Levy per \$1000 of Full Value	0.02	0.02	0.00
	699,006		Mandated Tax Levy	778,852	778,852	778,852
	0.00		Mandated Levy per \$1000 of Full Value	0.00	0.00	0.00
	4,375,202		Non-mandated Tax Levy	4,375,202	4,375,202	4,471,615
	0.02		Non-mandated Levy per \$1000 of Full Value	0.02	0.02	0.02
<u>\$41,997,662</u>	<u>\$43,959,120</u>	<u>\$44,399,315</u>	Financing Source:	<u>\$44,052,271</u>	<u>\$44,052,271</u>	<u>\$44,809,192</u>
4,097,721	5,074,208	5,074,208	818-1001-Real Property Taxes	5,154,054	5,154,054	5,250,467
32,797,690	33,470,834	33,470,834	818-2810-Suffolk County Contribution (Transfer from General Fund)	33,470,834	33,470,834	34,131,342
5,102,251	5,414,078	5,854,273	818-2812-Trans from General Fd (for Debt Service, Out-of-Cty Tuition: Cty Incentive & Nurses Tuition Reimbursement & Other)	5,427,383	5,427,383	5,427,383
0	0	0	818-2814-Trans from Capital Chargeback (for Debt Service)	0	0	0
<u>\$41,997,662</u>	<u>\$43,959,120</u>	<u>\$44,399,315</u>	Payments For:	<u>\$44,052,271</u>	<u>\$44,052,271</u>	<u>\$44,809,192</u>
36,390,420	37,846,036	37,846,036	Contribution to Community College Fd	37,846,036	37,846,036	38,602,957
5,610,642	6,046,484	6,486,679	Debt Service Obligation	6,114,635	6,114,635	6,114,635
(3,400)	31,600	31,600	Out-of-County Tuition: County Incentive Payment	31,600	31,600	31,600
0	35,000	35,000	Nurses Tuition Reimbursement Program & Other Contracts	60,000	60,000	60,000

SCHEDULE OF APPROPRIATIONS

2005/2006 ACTUAL	2006/2007 ADOPTED	2006/2007 ESTIMATED	DESCRIPTION	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
\$5,610,642	\$6,046,484	\$6,486,679	TOTAL COST OF DEBT, COMMUNITY COLLEGE	\$6,114,635	\$6,114,635	\$6,114,635
0	0	0	818-9700-DEBT ISSUANCE & REDEMPTION EXP	0	0	0
0	0	0	4700-Miscellaneous	0	0	0
0	0	0	4760-Bond & Note Issue Expense	0	0	0
5,610,642	6,046,484	6,486,679	818-9710-SERIAL BONDS	6,114,635	6,114,635	6,114,635
3,355,835	3,865,842	4,194,107	6000-Principal on Debt	3,974,181	3,974,181	3,974,181
3,355,835	3,865,842	4,194,107	6900-Serial Bonds	3,974,181	3,974,181	3,974,181
2,254,807	2,180,642	2,292,572	7000-Interest on Indebtedness	2,140,454	2,140,454	2,140,454
2,254,807	2,180,642	2,292,572	7800-Interest on Bonds	2,140,454	2,140,454	2,140,454
0	0	0	818-9730-BOND ANTICIPATION NOTES	0	0	0
0	0	0	6000-Principal on Debt	0	0	0
0	0	0	6930-Bond Anticipation Note Principal	0	0	0
0	0	0	7000-Interest on Indebtedness	0	0	0
0	0	0	7820-Bond Anticipation Note Interest	0	0	0
0	0	0	818-9740-CAPITAL NOTES	0	0	0
0	0	0	6000-Principal on Debt	0	0	0
0	0	0	6920-Capital Notes	0	0	0
0	0	0	7000-Interest on Indebtedness	0	0	0
0	0	0	7810-Capital Note Interest	0	0	0
0	0	0	818-9770-REVENUE ANTICIPATION NOTES	0	0	0
0	0	0	6000-Principal on Debt	0	0	0
0	0	0	6940-Revenue Anticipation Note Principal	0	0	0
0	0	0	7000-Interest on Indebtedness	0	0	0
0	0	0	7830-Revenue Anticipation Notes Interest	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

SECTION 2
DISCRETIONARY

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

STATUS OF FUNDS

2005/2006 ACTUAL	2006/2007 ADOPTED	2006/2007 ESTIMATED	DESCRIPTION	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
			COMMUNITY COLLEGE FUND			
(\$477,504)	\$1,789,963	\$777,912	Balance, September 1	\$0	\$1,281,530	\$1,259,832
0	0	0	Transfer Fr Suffolk Community College Reserve Fd	0	0	0
129,745,147	137,767,956	138,746,554	Plus Revenues	147,719,093	145,719,680	146,970,151
1,460,408	0	0	Plus Audit Adjustment	0	0	0
130,728,051	139,557,919	139,524,466	Total Funds Available	147,719,093	147,001,211	148,229,983
129,950,139	139,557,919	138,264,634	Less Expenditures*	147,719,093	146,501,211	147,729,983
0	0	0	Less Audit Adjustment	0	0	0
0	0	0	Transfer to Suffolk Community College Reserve Fund	0	500,000	500,000
777,912	(0)	1,259,832	Balance, August 31	0	0	0
			<u>COUNTY SHARE</u>			
(477,504)	1,789,963	777,912	Balance, September 1	0	1,281,530	1,259,832
0	0	0	Transfer Fr Suffolk Community College Reserve Fd	0	0	0
37,691,185	39,139,413	39,353,577	Plus Revenues	39,362,825	39,362,825	40,119,746
1,460,408	0	0	Plus Audit Adjustment**	0	0	0
38,674,089	40,929,376	40,131,489	Total Funds Available	39,362,825	40,644,355	41,379,578
37,896,177	40,929,376	38,871,657	Less Expenditures	39,362,825	40,144,356	40,879,578
0	0	0	Less Audit Adjustment	0	0	0
0	0	0	Transfer to Suffolk Community College Reserve Fund	0	500,000	500,000
777,912	(0)	1,259,832	Balance, August 31	0	(0)	0
			<u>STATE SHARE</u>			
0	0	0	Balance, September 1	0	0	0
38,806,730	42,219,172	42,228,262	Plus Revenues	46,177,825	46,177,825	46,177,825
38,806,730	42,219,172	42,228,262	Total Funds Available	46,177,825	46,177,825	46,177,825
38,806,730	42,219,172	42,228,262	Less Expenditures	46,177,825	46,177,825	46,177,825
0	0	0	Balance, August 31	0	0	0
			<u>STUDENT SHARE</u>			
0	0	0	Balance, September 1	0	0	0
53,247,232	56,409,371	57,164,715	Plus Revenues	62,178,443	60,179,030	60,672,580
53,247,232	56,409,371	57,164,715	Total Funds Available	62,178,443	60,179,030	60,672,580
53,247,232	56,409,371	57,164,715	Less Expenditures	62,178,443	60,179,030	60,672,580
0	0	0	Balance, August 31	0	0	0

*Excludes Offsets to Expenses

** Based on reclassification of liability to fund balance.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COLLEGE, COMMUNITY
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

STATUS OF FUNDS

2005/2006 ACTUAL	2006/2007 ADOPTED	2006/2007 ESTIMATED	DESCRIPTION	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
\$145,103,794	\$156,022,007	\$158,700,596	Total Gross Operating Costs	\$165,625,434	\$164,407,552	\$165,636,324
15,153,655	16,464,088	20,435,962	Less: Offsets to Expenses	17,906,341	17,906,341	17,906,341
\$129,950,139	\$139,557,919	\$138,264,634	Net Operating Cost	\$147,719,093	\$146,501,211	\$147,729,983

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COLLEGE RESERVE
FUNCTION EDUCATION

STATUS OF FUNDS

2005/2006 ACTUAL	2006/2007 ADOPTED	2006/2007 ESTIMATED	DESCRIPTION	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
			STATUS OF FUNDS COMMUNITY COLLEGE RESERVE FUND			
\$4,372,868	\$4,372,868	\$2,912,460	Balance, September 1	\$2,912,460	\$2,912,460	\$2,912,460
0	0	0	Plus Revenues	0	500,000	500,000
4,372,868	4,372,868	2,912,460	Total Funds Available	2,912,460	3,412,460	3,412,460
0	0	0	Transfer to Community College Fund	0	0	0
1,460,408	0	0	Less Audit Adjustment*	0	0	0
0	0	0	Less Expenditures	0	0	0
\$2,912,460	\$4,372,868	\$2,912,460	Balance, August 31	\$2,912,460	\$3,412,460	\$3,412,460
* Based on reclassification of liability to fund balance.						

REVENUES

2005/2006 ACTUAL	2006/2007 ADOPTED	2006/2007 ESTIMATED	DESCRIPTION	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
\$144,898,802	\$154,232,044	\$159,182,516	REVENUES: TOTAL	\$165,625,434	\$163,626,021	\$164,876,492
\$37,691,185	\$39,139,413	\$39,353,577	COUNTY SHARE	\$39,362,825	\$39,362,825	\$40,119,746
3,592,730	4,375,202	4,375,202	818-1001 REAL PROPERTY TAXES	4,375,202	4,375,202	4,471,615
42,055	36,600	36,600	818-1081 OTHER PAYMENTS IN LIEU OF TAXES	36,600	36,600	36,600
378,473	393,347	394,170	818-1395 CHRGS TO STATE NON-RESIDENTS	398,112	398,112	398,112
296,715	302,830	356,440	818-1397 OUT-OF-STATE RESIDENTS TUITION	360,004	360,004	360,004
565,781	494,000	624,231	818-2238 OPERATING CHRGBCK-OTHER CNTY	630,473	630,473	630,473
-3,400	31,600	31,600	818-2251 OUT-OF-CNTY TUITION: CNTY INCENT PAY	31,600	31,600	31,600
32,797,690	33,470,834	33,470,834	818-2810 SUFFOLK COUNTY CONTRIBUTION	33,470,834	33,470,834	34,131,342
0	0	0	818-2811 TRANSFER FROM GEN FUND	0	0	0
0	0	29,500	818-2812 TRANSFER FROM GEN FUND	0	0	0
-13,859	0	0	818-2815 TRANSFER FROM GEN FUND -MISC	0	0	0
35,000	35,000	35,000	818-R001 TRANSFER FROM THE GENERAL FUND	60,000	60,000	60,000
\$38,806,730	\$42,219,172	\$42,228,262	STATE SHARE	\$46,177,825	\$46,177,825	\$46,177,825
38,806,730	42,219,172	42,228,262	818-3270 STATE AID-COMM COLLEGE	46,177,825	46,177,825	46,177,825
\$53,247,232	\$56,409,371	\$57,164,715	STUDENT SHARE	\$62,178,443	\$60,179,030	\$60,672,580
18,188,548	19,013,180	19,543,342	818-1350 STUDENT TUITION-FULL TIME-FALL	21,686,118	20,964,771	21,236,224
16,341,481	17,376,883	17,798,871	818-1351 STUDENT TUITION-FULL TIME-SPRING	19,636,543	18,994,661	19,216,758
6,555,185	6,872,741	6,913,531	818-1352 STUDENT TUITION-PART TIME-FALL	7,273,542	7,029,230	7,029,230
6,314,584	6,746,213	6,624,331	818-1353 STUDENT TUITION-PART TIME-SPRING	6,968,745	6,732,380	6,732,380
523,019	552,810	543,117	818-1356 STUDENT TUITION-WINTER INTERSS	574,014	554,516	554,516
3,466,022	3,843,531	3,800,000	818-1360 STUDENT TUITION-SUMMER	4,015,523	3,879,514	3,879,514
465,000	483,600	483,600	818-1365 STUDENT TUITION-POLICE ACADEMY	488,436	488,436	488,436
135,775	156,000	150,000	818-1368 STUD. TUITION-NONCREDIT-AIDABLE	148,470	148,470	148,470
1,257,618	1,364,413	1,307,923	818-1369 STUD. TUITION-NONCR-AIDABLE-ESL	1,387,052	1,387,052	1,387,052
\$15,153,655	\$16,464,088	\$20,435,962	OFFSET REVENUE	\$17,906,341	\$17,906,341	\$17,906,341
432,662	348,400	435,000	818-1366 STUD. TUITION-NONCR-NON-AIDABLE	461,318	461,318	461,318
87,693	50,000	90,000	818-1415 COUNTY TECHNICAL TRAINING	100,000	100,000	100,000
26,543	50,000	30,000	818-1419 CC-ALLIANCE	10,000	10,000	10,000
9,375	14,400	10,492	818-1420 TECHNICENTER MISCELLANEOUS	5,050	5,050	5,050
0	0	0	818-1421 TECHNICENTER OPEN ENROLLMENT	0	0	0
0	0	0	818-1422 CONTRACT CRS-CONSORTIUM WORK	0	0	0
70,027	111,240	73,143	818-1423 CONTRACT COURSE REVENUE	82,344	82,344	82,344
33,400	25,225	33,734	818-1424 SERVICE FEES- FULL TIME LATE	34,071	34,071	34,071
387,217	398,731	391,089	818-1425 SERVICE FEES-APPLICATION	395,000	395,000	395,000
1,586,250	1,630,920	1,602,112	818-1427 SERVICE FEES-LABORATORY	1,618,134	1,618,134	1,618,134
242,387	237,128	262,217	818-1428 SERVICE FEES-UNIVERSAL TESTING	264,839	264,839	264,839

REVENUES

2005/2006 ACTUAL	2006/2007 ADOPTED	2006/2007 ESTIMATED	DESCRIPTION	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
362,975	379,680	366,605	818-1429 SERVICE FEES-PHYSICAL EDUCATION	370,272	370,272	370,272
40,695	37,370	38,000	818-1430 SERVICE FEES-PART TIME LATE	38,380	38,380	38,380
5,594	4,539	4,000	818-1431 SERVICE FEES-PORTFOLIO EVAL.	4,040	4,040	4,040
20,692	32,427	21,925	818-1432 SERVICE FEES-CLEP EXAM.	22,144	22,144	22,144
960,057	895,047	995,087	816-1433 SERV. FEES -TUITION PAYMENT PLAN	1,005,038	1,005,038	1,005,038
1,600,576	1,617,993	1,627,878	818-1434 SERVICE FEES-TECHNOLOGY FEE	2,543,559	2,543,559	2,543,559
154,801	216,172	244,442	818-1435 SERVICE FEES-TELECOURSES	152,406	152,406	152,406
547,584	540,127	553,060	818-1436 SERV. FEE-VEHICLE REGISTRATION	558,591	558,591	558,591
2,700	5,454	2,727	818-1437 SERVICE FEE-CHALLENGE EXAMS	2,754	2,754	2,754
0	0	0	818-1439 SERVICE FEE-SPECIAL PROGRAM	0	0	0
11,974	19,567	19,567	818-1440 MISCELLANEOUS	19,763	19,763	19,763
0	0	0	818-1441 SERVICE FEE-UNIVERSAL	0	0	0
652,356	700,196	700,196	818-1442 MULTIPURPOSE USEAGE FEE	735,206	735,206	735,206
302,770	313,000	275,000	818-1443 DRIVER'S EDUCATION FEE	316,130	316,130	316,130
-864	0	33,688	818-1444 GRADUATION REVIEW FEE	0	0	0
457,317	445,000	461,890	818-1445 RECORDS MANAGEMENT FEE	466,509	466,509	466,509
13,260	14,145	17,120	818-1446 ID REPLACEMENT CARD	16,753	16,753	16,753
146,704	188,473	175,000	818-1447 SUNY LEARNING NETWORK FEE	231,550	231,550	231,550
8,809	8,485	8,000	818-1448 ID NONCOMPLIANCE FEE	8,080	8,080	8,080
160,450	150,000	169,512	818-1449 STUDENT LIABILITY INSURANCE	171,207	171,207	171,207
133,315	75,000	103,419	818-1450 CREDIT CARD CONVENIENCE FEE	111,100	111,100	111,100
0	0	700	818-1451 PARKING STICKER REPLACEMENT	650	650	650
0	0	0	818-1452 CULINARY ARTS FEES	28,500	28,500	28,500
0	0	0	818-1475 ABI FEES	0	0	0
469,705	930,464	930,464	818-1476 CONTRACT:HOSPS SUPPORT NURSING PRGM	950,000	950,000	950,000
876,946	725,000	798,060	818-2401 INTEREST AND EARNINGS	975,000	975,000	975,000
17,596	7,500	32,067	818-2410 RENTAL OF REAL PROPERTY	30,000	30,000	30,000
5,833	0	52,500	818-2411 RENTAL FROM POLICE TRAILER	71,750	71,750	71,750
40	2,000	1,000	818-2412 RENTAL FROM CONFERENCE ROOMS	1,000	1,000	1,000
4,426	7,500	5,000	818-2413 RENTAL FROM THEATRE	5,000	5,000	5,000
1,050	4,400	2,000	818-2415 RENTAL-MP-LECTURE HALLS	2,000	2,000	2,000
252,085	303,500	285,785	818-2420 FIELDHOUSE RENTAL FEES	275,000	275,000	275,000
0	0	0	818-2421 ATHLETIC TRACK RENTAL FEES	0	0	0
53,485	51,600	53,500	818-2422 SWIMMING POOL FEES	53,500	53,500	53,500
0	0	1,650	818-2423 RENTAL - MP - OUTDOOR TRACK	0	0	0
8,500	7,000	8,500	818-2424 TENNIS COURT FEES	8,500	8,500	8,500
3,000	10,000	3,000	818-2425 BALL FIELD FEES	3,000	3,000	3,000
37,835	40,000	39,000	818-2426 FACILITY USER FEE	39,000	39,000	39,000
124,716	100,000	131,449	818-2430 LABOR CHARGE-MP-FIELD HOUSE	125,000	125,000	125,000
0	0	0	818-2431 LABOR CHARGE-MP-AUX	0	0	0
9,311	8,700	13,571	818-2432 LABOR CHARGE-MP-POOL	9,500	9,500	9,500
0	120	0	818-2439 LABOR CHARGE-MP-LECTURE	0	0	0

REVENUES

2005/2006 ACTUAL	2006/2007 ADOPTED	2006/2007 ESTIMATED	DESCRIPTION	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
-600	6,000	0	818-2440 SPONSORSHIP FEES	0	0	0
187,913	200,000	189,000	818-2441 HEALTH CLUB USEAGE FEES	189,000	189,000	189,000
29,803	25,000	30,000	818-2442 CONCESSION-MP	30,300	30,300	30,300
50,000	50,000	50,000	818-2453 BOOKSTORE BONUS	50,000	50,000	50,000
855,315	880,000	890,000	818-2454 COMMISSION- BOOKSTORE	900,000	900,000	900,000
105,489	105,000	105,000	818-2455 COMMISSION- CAFETERIA	106,050	106,050	106,050
138	750	250	818-2456 COMMISSION- TELEPHONE	250	250	250
0	1,000	0	818-2457 COMMISSION- VENDING MACHINES	0	0	0
0	515	0	818-2458 COMMISSION- COLLEGE VENDING	0	0	0
147,193	80,000	150,000	818-2459 COMMISSION- COCA-COLA BOTTLING	152,000	152,000	152,000
0	1,000	100	818-2460 XEROX FEES	100	100	100
6,214	7,000	7,000	818-2461 RETURN CHECK FEE	7,200	7,200	7,200
0	0	0	818-2462 PRINTING FEES	0	0	0
0	2,500	500	818-2465 REFUNDS/REIMBURSEMENT OF EXP	500	500	500
3,305	5,300	3,000	818-2473 OPHTHALMIC DISPENSING CLINIC	3,000	3,000	3,000
3,000	4,000	3,000	818-2475 CLIENT FEES-EAP	3,000	3,000	3,000
0	0	0	818-2481 GRANT PRV: GENERAL MOTORS	0	0	0
19,803	30,900	30,900	818-2492 GRANT PRV: VERIZON/HUDSON VALLEY NEXT STEP	48,050	48,050	48,050
178,590	178,709	186,080	818-2497 GRANT- PRV: RAYTHEON/GENERAL MOTORS	182,778	182,778	182,778
0	0	0	818-2502 GRANT-MADE-IT,MOTHER & DAUGHTER ENTREP	0	0	0
43	0	0	818-2503 GRANT-TOYOTA T-TEN	0	0	0
0	0	0	818-2505 GRANT-PRV-CUNY INTERPRETER EDU PROJECT	0	0	0
0	0	0	818-2506 GRANT-PRV-ESU/SLN TEMPLE COURSE	0	0	0
1,125	0	0	818-2508 GRANT-PRV-OUTDOOR LEARNING LAB/CLASS	0	0	0
40,000	0	0	818-2509 GRANT-PRV-AMER COUNCIL ON EDUC FELLOW	0	0	0
73,231	0	0	818-2510 GRANT-PRV-SCH,SCSMC,CSH NURSING	0	0	0
0	0	0	818-2550 GRANT-PRV-AUDIOVOX CORPORATION	0	0	0
0	0	0	818-2551 GRANT-PRV-SUFFOLK COUNTY NATIONAL BANK	0	0	0
0	0	0	818-2552 GRANT-PRV-IVY ACRES INC.	0	0	0
8,297	7,582	15,235	818-2553 GRANT-PRV-ALLIANCE OF LI AGENCIES, INC	15,235	15,235	15,235
0	0	0	818-2554 GRANT-PRV-HOMETOWN INSURANCE AGEN	0	0	0
414	0	0	818-2555 GRANT-PRV-MARAN CORP RISK ASSOCIATES	0	0	0
0	0	0	818-2556 GRANT-PRV-RETAIL SKILLS CENTER	5,550	5,550	5,550
0	0	0	818-2557 GRANT-PRV-INFOSYS INTERNATIONAL INC	0	0	0
2,000	0	0	818-2558 GRANT-PRV-AEROSPACE AND DEFENSE CO	0	0	0
2,484	3,450	3,881	818-2559 GRANT-PRV-STATE BANK OF LONG ISLAND	0	0	0
0	0	4,000	818-2560 GRANT-PRV-INFOSYS INTERNATIONAL INC	0	0	0
92,131	117,000	90,000	818-2640 TRAFFIC FINES	105,000	105,000	105,000
10,903	13,000	11,000	818-2641 LIBRARY FINES	15,000	15,000	15,000
0	1,500	1,500	818-2665 SALES-EQUIPMENT	1,500	1,500	1,500
0	0	0	818-2690 DAMAGE TO COUNTY PROPERTY	0	0	0
4,600	10,000	5,000	818-2701 REFUND OF PRIOR YEARS EXPENSES	5,000	5,000	5,000

REVENUES

2005/2006 ACTUAL	2006/2007 ADOPTED	2006/2007 ESTIMATED	DESCRIPTION	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
44,378	73,281	50,000	818-2770 OTHER UNCLASSIFIED REVENUES	75,000	75,000	75,000
928	0	0	818-3200 STATE GRANT: OTHER	0	0	0
75,400	75,400	75,900	818-3202 STATE AID : CHILD CARE	75,900	75,900	75,900
120,377	117,452	160,695	818-3203 STATE AID: E.O.P.	150,875	150,875	150,875
17,517	17,517	19,846	818-3204 STATE AID: COORDINATED	19,846	19,846	19,846
104,715	182,676	200,443	818-3205 STATE AID: STEP	224,135	224,135	224,135
12,266	12,500	12,500	818-3206 STATE AID: MASP	12,500	12,500	12,500
196,432	408,921	408,921	818-3209 STATE AID: ALE	0	0	0
80,503	101,518	111,670	818-3210 STATE AID: LIBERTY PARTNERSHIP	299,673	299,673	299,673
4,800	0	0	818-3211 STATE AID: CRIMINAL	0	0	0
55,920	59,091	80,000	818-3217 STATE AID: EAP	80,000	80,000	80,000
0	0	0	818-3234 STATE AID-LI IN	0	0	0
0	0	0	818-3236 STATE AID:SCCC SUMMER FIELD PROGRAM	0	0	0
104,445	115,250	115,250	818-3237 STATE AID-PRF DEV FOR EDUC. INTERPRETERS	115,250	115,250	115,250
0	0	0	818-3238 STATE AID-BRIDGE COLLEGE TO WORK III,IV	0	0	0
0	0	31,819	818-3239 STATE AID - STORAGE AND RETRIEVAL	34,300	34,300	34,300
0	0	0	818-3242 STATE AID:PROJECT REACH	0	0	0
0	0	0	818-3244 STATE AID:PECONIC SPECIAL NEEDS EVACUATION CE	0	0	0
0	0	0	818-3245 STATE AID:WEBWRITE SUNY COLLABORATIVE	0	0	0
0	0	0	818-3247 STATE AID:WORKFORCE DEV TRAINING ADC	0	0	0
0	0	0	818-3248 STATE AID:LONG ISLAND REGION	0	0	0
0	0	0	818-3249 STATE AID:STEP-STATE LEGISLATIVE PROJECT	0	0	0
0	0	0	818-3250 STATE AID:WORKFORCE DEV TRAINING	0	0	0
0	0	0	818-3251 STATE AID:WORKFORCE DEV TRAINING	0	0	0
0	0	0	818-3252 STATE AID:WORKFORCE DEV TRAINING	0	0	0
0	0	0	818-3253 STATE AID:OSI	0	0	0
0	0	0	818-3256 STATE AID: WORKFORCE AUDIOVOX	0	0	0
0	0	0	818-3257 STATE AID:WORKFORCE IVY ACRES	0	0	0
10,815	10,401	19,951	818-3258 STATE AID:WORKFORCE ALLIANCE	19,951	19,951	19,951
47,764	0	0	818-3259 STATE AID: TOP: DIET	0	0	0
31,793	86,237	93,599	818-3260 STATE AID: STEP	104,663	104,663	104,663
9,663	0	0	818-3261 STATE AID: YOUTH ENTREPRENEURIAL SUMMER	0	0	0
0	0	0	818-3262 STATE AID: HOMETOWN INSURANCE	0	0	0
3,901	0	0	818-3263 STATE AID: MARAN CORP RISK ASSOC	0	0	0
4,444	0	0	818-3264 STATE AID: HESC FINANCIAL AID TRAINING	0	0	0
17,099	0	0	818-3265 STATE AID: SAYVILLE DOWNTOWN EDUCATION	0	0	0
106,166	0	0	818-3266 STATE AID: DASNY-SAYVILLE DOWNTOWN CE	0	0	0
30,030	0	50,000	818-3267 STATE AID-WDT: RETAIL SKILLS CENTER	50,000	50,000	50,000
0	0	0	818-3268 STATE AID-WDT: INFOSYS INTERNATIONAL INC.	0	0	0
17,673	0	0	818-3269 STATE AID-WDT: AEROSPACE AND DEFENSE	0	0	0
39,000	39,000	40,833	818-3275 STATE AID-MINORITY TR PR	39,000	39,000	39,000
0	114,625	114,626	818-3276 STATE AID: TECHNICAL AID	114,625	114,625	114,625

REVENUES

2005/2006 ACTUAL	2006/2007 ADOPTED	2006/2007 ESTIMATED	DESCRIPTION	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
22,356	30,000	34,932	818-3285 STATE AID-WDT: STATE BANK OF LONG ISLAND	0	0	0
0	0	250,000	818-3286 STATE AID - SCCC RIVERHEAD DOWNTOWN	0	0	0
0	0	4,000	818-3287 STATE AID - CID MATHEMATICS IN HISTORY	0	0	0
0	0	30,420	818-3288 STATE AID - INNOVATIVE STONE	0	0	0
0	0	3,000,000	818-3289 STATE AID - NYEDCP FACILITY RENOVATIONS	0	0	0
0	0	3,000	818-3290 STATE AID - OASAS UNDERAGE DRINKING	0	0	0
0	0	1,000	818-3291 STATE AID - SPEC LEG PROJECT WOMEN'S STUDI	0	0	0
0	0	69,628	818-3293 STATE AID - NURSE INFORMATION & LEADERSHIP	117,921	117,921	117,921
86,387	71,000	87,000	818-4201 FEDERAL AID-FWSP ADM.	87,000	87,000	87,000
20,295	26,000	22,000	818-4202 FEDERAL AID: PELL	22,000	22,000	22,000
1,459	26,000	2,500	818-4203 FEDERAL AID:SEOG	2,500	2,500	2,500
502,097	597,882	597,882	818-4205 FEDERAL AID: WORK STUDY PRGM	573,788	573,788	573,788
502,203	548,668	548,668	818-4206 FEDERAL AID: VATEA	448,300	448,300	448,300
50,429	0	0	818-4214 FEDERAL AID-TITLE III	0	0	0
0	0	0	818-4215 FEDERAL AID: LI MATH CONSORTIUM	0	0	0
22,119	15,176	16,500	818-4217 FEDERAL AID: BIOPREP	24,025	24,025	24,025
0	0	0	818-4218 FEDERAL AID: ACCESS	0	0	0
269,916	262,691	262,691	818-4220 FEDERAL AID: TRIO	254,653	254,653	254,653
0	0	0	818-4222 FEDERAL AID: BRIDGE COLLEGE TO WORK	0	0	0
86,013	87,224	87,224	818-4224 FEDERAL AID: BRIDGE COLLEGE TO WORK	87,224	87,224	87,224
4,500	0	0	818-4227 FEDERAL AID: BRIDGE CSEMS	0	0	0
6	0	0	818-4228 FEDERAL AID:ACQUIRED BRAIN INJURY	0	0	0
3,703	0	0	818-4229 FEDERAL AID:USING DIGITAL IMAGING	0	0	0
85,850	0	0	818-4230 FEDERAL AID:ABE:HAUPPAUGE ONE STOP CENTER	0	0	0
85,607	88,258	88,258	818-4231 FEDERAL AID: PATCHOGUE ONE STOP CENTER	0	0	0
5,946	0	0	818-4232 FEDERAL AID: EDUC FOR GAINFUL EMP (EDGE)	0	0	0
0	0	0	818-4233 FEDERAL AID: ADV	0	0	0
21,762	0	0	818-4234 FEDERAL AID: NSF ATE SUNY ALFRED	0	0	0
4,485	0	0	818-4235 FEDERAL AID: CCLI MATH IN BIOSCIENCES	0	0	0
99,255	860,611	860,611	818-4236 FEDERAL AID: LI REG. MECHATRONICS TRAIN	717,111	717,111	717,111
0	0	5,000	818-4237 FEDERAL AID: NSF S-STEM	14,950	14,950	14,950

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND
FUNCTION
COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

2005/06 ACTUAL	2006/07 ADOPTED	2006/07 ESTIMATED	DESCRIPTION	2007/08 REQUESTED	2007/08 RECOMMENDED	2007/08 ADOPTED
145,103,794	156,022,007	158,700,596	GRAND TOTAL COLLEGE	165,625,434	164,407,552	165,636,324
3,148,131	3,774,938	7,341,297	GRANTS	3,550,865	3,550,865	3,550,865
141,955,663	152,247,069	151,359,299	TOTAL COLLEGE (Excluding Grants)	162,074,569	160,856,687	162,085,459
90,056,544	93,588,940	93,953,411	1000 PERSONAL SERVICES	100,278,770	99,515,431	99,995,079
115,932	100,000	222,667	1020 TERMINAL VACATION PAY	146,194	146,194	146,194
1,384,644	1,036,431	1,094,930	1050 TERMINAL SICK LEAVE PAYMENTS	1,136,431	1,136,431	1,136,431
892,200	949,300	928,900	1060 LONGEVITY	946,750	943,200	943,200
103,234	149,951	167,941	1070 SPECIAL PAYMENTS PER EMPL CONTRACT	168,308	168,308	168,308
938,692	0	56,176	1080 RETRO & VACATION PAY	0	0	0
63,715,999	67,795,172	66,498,782	1100 PERMANENT SALARIES	71,580,892	70,821,103	71,300,751
826,089	605,376	616,755	1120 OVERTIME SALARIES	681,587	681,587	681,587
2,860,966	2,730,800	2,723,659	1130 TEMPORARY SALARIES - NO FRINGE	2,934,514	2,934,514	2,934,514
6,273,006	6,624,664	7,299,556	1160 PART-TIME INSTRUCTORS, DAY	7,546,784	7,546,784	7,546,784
6,251,107	6,659,411	6,708,291	1170 PART-TIME INSTRUCTORS, EVENING	7,271,761	7,271,761	7,271,761
1,151,759	1,335,631	1,217,877	1180 PART-TIME INSTRUCTORS, SUMMER	1,360,097	1,360,097	1,360,097
298,877	235,441	203,255	1190 SUBSTITUTE TEACHERS & LECTURERS	235,441	235,441	235,441
45,244	75,029	57,240	1230 WORKMAN'S COMPENSATION - DISABILITY	50,000	50,000	50,000
0	0	0	1251 SALARY CONTINGENCY - SCCC	0	0	0
23,040	30,000	76,909	1270 DISABILITY INCOME	50,000	50,000	50,000
0	0	0	1280 RETIREMENT INCENTIVE	0	0	0
0	0	0	1290 HEALTH BUY-BACK	0	0	0
0	0	0	1310 PERSONAL TIME	0	0	0
3,316	0	93,401	1350 PAYMENT AFTER DEATH	0	0	0
39,400	28,925	28,925	1400 CLEANING ALLOWANCE	40,725	40,725	40,725
1,425	1,375	1,375	1410 CLOTHING ALLOWANCE	1,425	1,425	1,425
0	0	0	1530 TUITION REIMBURSEMENT	0	0	0
1,755,995	1,754,873	1,908,620	1560 FULL TIME OVERLOAD INSTRUC-DAY	1,968,506	1,968,506	1,968,506
2,168,169	2,230,113	2,751,279	1570 FULL TIME OVERLOAD INSTRUC-EVE	2,879,629	2,879,629	2,879,629
1,207,450	1,246,448	1,235,470	1580 FULL TIME OVERLOAD INSTRUC-SUM	1,279,726	1,279,726	1,279,726
0	0	61,403	1590 FULL TIME OVERLOAD - SUBSTITUTES	0	0	0
0	0	0	1880 UNDISTRIBUTED SALARY ADJUSTMENT	0	0	0
1,561,309	1,999,562	1,959,915	2000 EQUIPMENT	2,941,262	2,557,945	2,841,262
97,762	346,530	324,871	2010 FURNITURE & FURNISHINGS	303,221	219,904	303,221
194,850	163,553	149,407	2020 OFFICE MACHINES	536,220	336,220	411,220
33,063	20,000	35,754	2030 PURCHASE OF AUTOMOBILES	15,000	15,000	15,000
22,966	25,000	125,137	2040 TRUCKS, TRAILERS & JEEPS	87,000	87,000	206,000
88,044	118,287	88,929	2050 OTHER MOTORIZED EQUIPMENT	208,183	158,183	39,183

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15,739	20,876	7,587	2060 GARAGE, SHOP & BUILDING EQUIPMENT	19,778	19,778	19,778
0	0	0	2080 MEDICAL, DENTAL & LABORATORY	0	0	0
0	0	0	2090 RADIO & COMMUNICATION	0	0	0
34,137	10,244	11,000	2260 PUBLIC SAFETY	20,000	20,000	20,000
346,708	553,846	511,580	2440 INSTRUCTIONAL EQUIPMENT	587,165	587,165	712,165
345,029	401,472	375,000	2450 REPLACEMENT COMPUTERS	792,765	742,765	742,765
103,016	49,754	80,650	2460 NEW COMPUTERS	48,230	48,230	48,230
0	0	0	2500 OTHER EQUIPMENT NOT OTHERWISE	0	0	0
279,995	290,000	250,000	2550 TECHNOLOGY	323,700	323,700	323,700
0	0	0	2990 PRIOR YEARS ENCUMBRANCES - EQUIP	0	0	0
7,288,432	8,455,450	8,387,915	3000 SUPPLIES MATERIALS & OTHER EXPENSES	9,304,633	9,164,836	9,327,943
337,697	304,502	335,672	3010 OFFICE SUPPLIES	328,086	328,086	328,086
530,143	500,000	525,000	3020 POSTAGE	560,000	560,000	560,000
60	4,220	3,820	3030 PHOTOSTAT, PHOTOGRAPH & BLUEPRINT	4,220	4,220	4,220
346,027	440,784	417,173	3040 OUTSIDE PRINTING	504,034	469,284	504,034
206,068	261,941	239,450	3050 FUEL FOR HEATING	261,941	261,941	261,941
178,607	667,320	669,683	3070 MEMBERSHIP & SUBSCRIPTIONS	685,912	681,922	681,922
624,086	845,299	787,253	3100 INSTRUCTIONAL SUPPLIES	988,755	988,755	1,001,055
10,814	20,840	35,840	3110 PRINTING SUPPLIES	50,840	50,840	50,840
10,229	10,500	9,500	3120 SMALL TOOLS & AUTOMOTIVE MAIN.	10,500	10,500	10,500
85,160	42,981	46,145	3130 AUTO SUPPLIES	48,481	48,481	48,481
87,510	57,502	78,843	3150 GASOLINE & MOTOR OIL	87,502	87,502	87,502
268,387	214,290	250,031	3160 COMPUTER SOFTWARE	264,428	264,428	264,428
180,489	289,602	232,971	3170 INSTRUCTIONAL SOFTWARE	227,350	227,350	242,350
74,420	37,988	49,976	3200 GROUND EQUIPMENT SUPPLIES	50,976	50,976	50,976
515,304	507,269	501,769	3250 BUILDING MATERIALS	536,665	536,665	536,665
13,855	1,000	1,000	3260 SIGNS & MAPS	1,000	1,000	1,000
27,271	32,000	15,000	3270 SNOW & ICE REMOVAL SUPPLIES	32,000	32,000	32,000
61,083	51,168	51,168	3310 CLOTHING & ACCESSORIES	55,168	55,168	55,168
195,724	140,500	140,500	3320 HOUSEHOLD & LAUNDRY SUPPLIES	163,000	140,500	163,000
49,281	33,822	50,000	3350 SAFETY SUPPLIES	82,822	82,822	82,822
3,011	4,250	4,000	3370 MEDICAL, DENTAL & LABORATORY SUP	4,296	4,296	4,296
37,519	140,850	140,850	3440 TECHNOLOGY FEE SUPPLIES	256,850	256,850	256,850
490,569	495,327	495,327	3460 BANK SERVICE CHARGES	470,320	470,320	470,320
0	0	0	3490 SLUDGE REMOVAL	0	0	0
168,627	179,134	168,133	3500 OTHER: UNCLASSIFIED	220,614	182,057	220,614
268,867	304,392	330,672	3510 RENT: BUSINESS MACHINES & SYSTEMS	312,714	312,714	312,714
28,596	26,360	27,211	3530 RENT: HIGHWAY EQUIPMENT	26,360	26,360	26,360
57,122	59,525	57,400	3600 RENT: EDUCATIONAL EQUIPMENT	52,713	52,713	52,713
3,842	8,692	8,852	3610 REPAIRS: OFFICE EQUIPMENT	8,042	8,042	8,042
27,778	22,533	20,991	3620 REPAIRS & MAINTENANCE COMMUNIC	22,233	22,233	22,233

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56,888	62,600	62,263	3630 REPAIRS: LICENSED VEHICLES	63,600	63,600	63,600
1,031,169	1,173,671	1,138,087	3650 REPAIRS: BUILDINGS	1,187,613	1,187,613	1,187,613
624,215	695,684	700,000	3651 MAINT CONTR: BUILDING & GROUNDS	797,524	797,524	797,524
0	0	0	3660 SERVICE CONTRACTS - MISC APPLNC	0	0	0
35,618	53,795	48,405	3700 REPAIRS: EDUCATIONAL EQUIPMENT	71,189	71,189	71,189
29,550	61,300	43,685	3750 RECRUITMENT INITIATIVES	60,116	60,116	60,116
531,441	562,660	560,000	3770 ADVERTISING	641,320	601,320	641,320
75,341	105,000	105,000	3790 AUTHORIZED TUITION	130,000	130,000	130,000
1,586	2,599	2,099	3800 BINDING RECORDS (PERMANENT)	1,799	1,799	1,799
3,418	4,500	500	3920 LAUNDRY & SANITATION	4,500	4,500	4,500
0	0	0	3930 CARTAGE	0	0	0
11,060	29,050	33,646	3940 ACCREDITATION FEES	29,150	29,150	29,150
0	0	0	3990 PRIOR YEARS ENCUMBRANCES - SUP	0	0	0
9,192,713	10,766,085	10,307,492	4000 CONTRACTUAL EXPENSES	10,623,196	10,570,721	11,373,421
672,494	721,000	695,000	4010 TELEPHONE & TELEGRAPH	899,566	899,566	899,566
4,924,322	5,110,274	5,207,973	4020 LIGHT, POWER & WATER	5,190,274	5,190,274	5,990,274
153,013	171,058	171,685	4040 WASTE & GARBAGE REMOVAL	175,908	175,908	175,908
118,714	52,000	55,000	4210 COMPUTER SERVICES	175,000	175,000	175,000
43,340	37,786	40,000	4320 MEALS: EMPLOYEE CONTRACT	38,996	38,996	38,996
24,219	38,396	35,000	4330 TRAVEL: EMPLOYEE CONTRACTS	38,528	38,528	38,528
240,927	309,751	226,112	4340 TRAVEL: OTHER	373,378	320,905	323,605
23,402	46,101	34,135	4360 EMPLOYEE TRAINING TRAVEL	47,257	47,257	47,257
1,237,637	1,506,626	1,490,992	4410 RENT: OFFICE & BUILDING	1,928,544	1,928,544	1,928,544
1,442,343	2,148,698	1,843,595	4560 FEES FOR SERVICE: NON-EMPLOYEE	1,126,584	1,126,584	1,126,584
20,391	0	0	4570 JUDGEMENTS & CLAIMS	0	0	0
232,500	474,395	408,000	4770 SPECIAL SERVICES	529,159	529,159	529,159
59,411	150,000	100,000	4890 INSURANCE PREMIUMS	100,000	100,000	100,000
0	0	0	4920 PRIOR YEAR ENCUMBRANCES - CONTRACT	0	0	0
0	0	0	4981 LEGISLATIVE CONTRACTS	0	0	0
31,547,332	34,875,056	34,188,590	8000 EMPLOYEE BENEFITS	36,359,896	36,468,459	35,968,459
1,894,502	2,100,486	2,075,486	8100 STATE TEACHER'S RETIREMENT	2,110,486	2,110,486	1,910,486
3,621,141	4,077,950	3,967,482	8160 TIAA-CREF RETIREMENT	4,102,950	4,102,950	4,102,950
0	0	0	8200 AME EMPLOYEE ASSISTANCE PROGRAM	0	0	0
2,537,105	2,911,558	2,788,074	8280 STATE RETIREMENT	2,911,558	2,894,040	2,594,040
134,223	125,000	135,000	8320 EMPLOYEE TUITION COLLEGE FUND	135,000	135,000	135,000
6,577,530	6,850,710	6,764,646	8330 SOCIAL SECURITY	7,050,550	7,176,631	7,176,631
81,068	82,000	82,000	8350 UNEMPLOYMENT INSURANCE	87,000	87,000	87,000
15,216,619	17,186,902	16,836,902	8360 HEALTH INSURANCE	18,411,902	18,411,902	18,411,902
1,485,144	1,540,450	1,539,000	8380 BENEFIT FUND CONTRIBUTION	1,550,450	1,550,450	1,550,450
0	0	0	8400 ANNUAL PREMIUM LIFE INSURANCE	0	0	0

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2,309,333	2,561,976	2,561,976	9000 INTERFUND TRANSFERS	2,566,812	2,579,295	2,579,295
0	0	0	4410 RENT: OFFICES AND BUILDING	0	0	0
1,191,382	1,408,010	1,408,010	8300 WORKMAN'S COMPENSATION	1,408,010	1,472,506	1,472,506
71,038	49,561	49,561	9020 TRANSFER TO FUND 016 - FLEET SERVICES	49,561	23,368	23,368
368,850	396,752	396,752	9210 TRANSFER TO FUND 016 - SYSTEMS	396,752	361,629	361,629
213,063	224,053	224,053	9600 TRANSFER TO FUNDS	224,053	233,356	233,356
465,000	483,600	483,600	9640 COLLEGE TRANSFER	488,436	488,436	488,436

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54,130,148	56,105,901	56,242,996	818 - SCC - 2210 INSTRUCTION	60,038,577	59,626,952	60,033,295
52,858,248	54,026,225	54,585,306	1000 PERSONAL SERVICES	57,847,456	57,620,251	57,762,174
19,745	10,000	24,221	1020 TERMINAL VACATION PAY	10,000	10,000	10,000
1,197,675	987,342	950,911	1050 TERMINAL SICK LEAVE PAYMENTS	1,087,342	1,087,342	1,087,342
416,500	428,900	412,650	1060 LONGEVITY	428,900	400,000	400,000
85,489	118,375	125,972	1070 SPECIAL PAYMENTS PER EMIL CONTRACT	147,299	147,299	147,299
644,088	0	0	1080 RETRO & VACATION PAY	0	0	0
32,436,624	34,267,852	33,479,869	1100 PERMANENT SALARIES	35,567,429	35,369,124	35,511,047
4,367	0	764	1120 OVERTIME SALARIES	0	0	0
632,064	550,899	536,822	1130 TEMPORARY SALARIES - NO FRINGE	556,603	556,603	556,603
5,628,548	5,662,690	6,321,086	1160 PART-TIME INSTRUCTORS, DAY	6,408,553	6,408,553	6,408,553
6,043,273	6,294,540	6,296,151	1170 PART-TIME INSTRUCTORS, EVENING	6,932,454	6,932,454	6,932,454
952,349	1,123,219	1,031,269	1180 PART-TIME INSTRUCTORS, SUMMER	1,121,313	1,121,313	1,121,313
298,877	228,633	196,447	1190 SUBSTITUTE TEACHERS & LECTURERS	228,633	228,633	228,633
0	640	640	1230 WORKMAN'S COMPENSATION - DISABILITY	640	640	640
0	0	0	1251 SALARY CONTINGENCY - SCCC	0	0	0
0	0	17,370	1270 DISABILITY INCOME	0	0	0
0	0	0	1280 RETIREMENT INCENTIVE	0	0	0
0	0	0	1290 HEALTH BUY-BACK	0	0	0
0	0	0	1310 PERSONAL TIME	0	0	0
0	0	93,401	1350 PAYMENT AFTER DEATH	0	0	0
0	0	0	1400 CLEANING ALLOWANCE	0	0	0
0	0	0	1410 CLOTHING ALLOWANCE	0	0	0
0	0	0	1530 TUITION REIMBURSEMENT	0	0	0
1,615,523	1,560,886	1,757,880	1560 FULL TIME OVERLOAD INSTRUC-DAY	1,790,954	1,790,954	1,790,954
1,786,049	1,684,929	2,174,787	1570 FULL TIME OVERLOAD INSTRUC-EVE	2,430,016	2,430,016	2,430,016
1,097,077	1,107,320	1,103,663	1580 FULL TIME OVERLOAD INSTRUC-SUM	1,137,320	1,137,320	1,137,320
0	0	61,403	1590 FULL TIME OVERLOAD - SUBSTITUTES	0	0	0
0	0	0	1880 UNDISTRIBUTED SALARY ADJUSTMENT	0	0	0
212,475	747,822	393,851	2000 EQUIPMENT	823,348	638,928	873,348
30,897	317,330	46,164	2010 FURNITURE & FURNISHINGS	161,212	126,792	161,212
11,161	10,000	13,877	2020 OFFICE MACHINES	251,245	101,245	176,245
0	0	0	2030 PURCHASE OF AUTOMOBILES	0	0	0
0	0	0	2040 TRUCKS, TRAILERS & JEEPS	0	0	0
0	0	0	2050 OTHER MOTORIZED EQUIPMENT	0	0	0
0	0	0	2060 GARAGE, SHOP & BUILDING EQUIPMENT	0	0	0
0	0	0	2080 MEDICAL, DENTAL & LABORATORY	0	0	0
0	0	0	2090 RADIO & COMMUNICATION	0	0	0
0	0	0	2260 PUBLIC SAFETY	0	0	0

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170,417	420,492	333,810	2440 INSTRUCTIONAL EQUIPMENT	410,891	410,891	535,891
0	0	0	2450 REPLACEMENT COMPUTERS	0	0	0
0	0	0	2460 NEW COMPUTERS	0	0	0
0	0	0	2500 OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	0	0	2550 TECHNOLOGY	0	0	0
0	0	0	2990 PRIOR YEARS ENCUMBRANCES - EQUIP	0	0	0
661,058	915,167	851,876	3000 SUPPLIES MATERIALS & OTHER EXPENSES	933,799	933,799	961,099
106,826	71,474	99,066	3010 OFFICE SUPPLIES	77,772	77,772	77,772
0	0	0	3020 POSTAGE	0	0	0
0	1,000	600	3030 PHOTOSTAT, PHOTOGRAPH & BLUEPRINT	1,000	1,000	1,000
0	10,000	9,530	3040 OUTSIDE PRINTING	10,000	10,000	10,000
0	0	0	3050 FUEL FOR HEATING	0	0	0
5,297	12,428	13,572	3070 MEMBERSHIP & SUBSCRIPTIONS	15,854	15,854	15,854
267,352	439,351	362,124	3100 INSTRUCTIONAL SUPPLIES	497,965	497,965	510,265
0	0	0	3110 PRINTING SUPPLIES	0	0	0
0	0	0	3120 SMALL TOOLS & AUTOMOTIVE MAIN.	0	0	0
0	0	0	3130 AUTO SUPPLIES	0	0	0
0	0	0	3150 GASOLINE & MOTOR OIL	0	0	0
0	1,000	1,000	3160 COMPUTER SOFTWARE	10,000	10,000	10,000
26,542	104,207	79,829	3170 INSTRUCTIONAL SOFTWARE	41,545	41,545	56,545
0	0	0	3200 GROUND EQUIPMENT SUPPLIES	0	0	0
0	0	0	3250 BUILDING MATERIALS	0	0	0
0	0	0	3260 SIGNS & MAPS	0	0	0
0	0	0	3270 SNOW & ICE REMOVAL SUPPLIES	0	0	0
0	0	0	3310 CLOTHING & ACCESSORIES	0	0	0
0	0	0	3320 HOUSEHOLD & LAUNDRY SUPPLIES	0	0	0
0	0	0	3350 SAFETY SUPPLIES	0	0	0
0	0	0	3370 MEDICAL, DENTAL & LABORATORY SUP	0	0	0
0	0	0	3440 TECHNOLOGY FEE SUPPLIES	0	0	0
0	0	0	3460 BANK SERVICE CHARGES	0	0	0
0	0	0	3490 SLUDGE REMOVAL	0	0	0
36,523	33,400	33,336	3500 OTHER: UNCLASSIFIED	24,194	24,194	24,194
128,003	125,442	137,182	3510 RENT: BUSINESS MACHINES & SYSTEMS	127,195	127,195	127,195
0	0	0	3530 RENT: HIGHWAY EQUIPMENT	0	0	0
51,942	56,451	54,301	3600 RENT: EDUCATIONAL EQUIPMENT	49,614	49,614	49,614
0	0	0	3610 REPAIRS: OFFICE EQUIPMENT	0	0	0
0	0	0	3620 REPAIRS & MAINTENANCE COMMUNIC	0	0	0
0	0	0	3630 REPAIRS: LICENSED VEHICLES	0	0	0
0	0	0	3650 REPAIRS: BUILDINGS	0	0	0
6,020	3,877	6,294	3651 MAINT CONTR: BUILDING & GROUNDS	3,877	3,877	3,877

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0	0	0	3660 SERVICE CONTRACTS - MISC APPLNC	0	0	0
21,493	32,487	32,792	3700 REPAIRS: EDUCATIONAL EQUIPMENT	50,633	50,633	50,633
0	0	0	3750 RECRUITMENT INITIATIVES	0	0	0
0	0	0	3770 ADVERTISING	0	0	0
0	0	0	3790 AUTHORIZED TUITION	0	0	0
0	0	0	3800 BINDING RECORDS (PERMANENT)	0	0	0
0	0	0	3920 LAUNDRY & SANITATION	0	0	0
0	0	0	3930 CARTAGE	0	0	0
11,060	24,050	22,250	3940 ACCREDITATION FEES	24,150	24,150	24,150
0	0	0	3990 PRIOR YEARS ENCUMBRANCES - SUP	0	0	0
398,367	416,687	411,963	4000 CONTRACTUAL EXPENSES	433,974	433,974	436,674
0	0	0	4010 TELEPHONE & TELEGRAPH	0	0	0
0	0	0	4020 LIGHT, POWER & WATER	0	0	0
19,443	19,051	19,051	4040 WASTE & GARBAGE REMOVAL	19,051	19,051	19,051
0	0	0	4210 COMPUTER SERVICES	0	0	0
0	0	0	4320 MEALS: EMPLOYEE CONTRACT	0	0	0
6,666	7,030	6,952	4330 TRAVEL: EMPLOYEE CONTRACTS	6,523	6,523	6,523
85,905	85,130	70,641	4340 TRAVEL: OTHER	88,174	88,174	90,874
0	1,626	626	4360 EMPLOYEE TRAINING TRAVEL	1,626	1,626	1,626
13,900	32,800	32,800	4410 RENT: OFFICE & BUILDING	32,800	32,800	32,800
268,583	263,550	276,393	4560 FEES FOR SERVICE: NON-EMPLOYEE	279,300	279,300	279,300
0	0	0	4570 JUDGEMENTS & CLAIMS	0	0	0
3,870	7,500	5,500	4770 SPECIAL SERVICES	6,500	6,500	6,500
0	0	0	4890 INSURANCE PREMIUMS	0	0	0
0	0	0	4920 PRIOR YEAR ENCUMBRANCES - CONTRACT	0	0	0
0	0	0	4981 LEGISLATIVE CONTRACTS	0	0	0

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COMMUNITY COLLEGE
EDUCATION

SCHEDULE OF APPROPRIATIONS

2005/06 ACTUAL	2006/07 ADOPTED	2006/07 ESTIMATED	DESCRIPTION	2007/08 REQUESTED	2007/08 RECOMMENDED	2007/08 ADOPTED
5,578,856	6,278,566	6,153,240	818 SCC - 2220 - ACADEMIC SUPPORT	8,093,803	7,862,780	8,078,010
4,413,323	4,596,762	4,665,461	1000 PERSONAL SERVICES	5,603,472	5,498,229	5,640,152
54,813	6,788	10,349	1020 TERMINAL VACATION PAY	6,788	6,788	6,788
29,370	4,973	5,477	1050 TERMINAL SICK LEAVE PAYMENTS	4,973	4,973	4,973
56,750	58,900	57,100	1060 LONGEVITY	56,200	57,400	57,400
(3,238)	0	5,859	1070 SPECIAL PAYMENTS PER EMIL CONTRACT	3,092	3,092	3,092
56,427	0	20,231	1080 RETRO & VACATION PAY	0	0	0
3,696,019	3,636,903	3,634,467	1100 PERMANENT SALARIES	4,142,208	4,035,765	4,177,688
3,504	2,295	3,511	1120 OVERTIME SALARIES	3,029	3,029	3,029
169,076	158,529	202,485	1130 TEMPORARY SALARIES - NO FRINGE	341,106	341,106	341,106
81,229	360,592	385,539	1160 PART-TIME INSTRUCTORS, DAY	560,424	560,424	560,424
39,171	170,023	144,987	1170 PART-TIME INSTRUCTORS, EVENING	187,023	187,023	187,023
67,074	47,963	36,140	1180 PART-TIME INSTRUCTORS, SUMMER	82,613	82,613	82,613
0	0	0	1190 SUBSTITUTE TEACHERS & LECTURERS	0	0	0
0	0	0	1230 WORKMAN'S COMPENSATION - DISABILITY	0	0	0
0	0	0	1251 SALARY CONTINGENCY - SCCC	0	0	0
0	0	0	1270 DISABILITY INCOME	0	0	0
0	0	0	1280 RETIREMENT INCENTIVE	0	0	0
0	0	0	1290 HEALTH BUY-BACK	0	0	0
0	0	0	1310 PERSONAL TIME	0	0	0
0	0	0	1350 PAYMENT AFTER DEATH	0	0	0
0	0	0	1400 CLEANING ALLOWANCE	0	0	0
0	0	0	1410 CLOTHING ALLOWANCE	0	0	0
0	0	0	1530 TUITION REIMBURSEMENT	0	0	0
53,301	76,400	75,950	1560 FULL TIME OVERLOAD INSTRUC-DAY	76,300	76,300	76,300
84,062	62,581	72,551	1570 FULL TIME OVERLOAD INSTRUC-EVE	127,401	127,401	127,401
25,765	10,815	10,815	1580 FULL TIME OVERLOAD INSTRUC-SUM	12,315	12,315	12,315
0	0	0	1590 FULL TIME OVERLOAD - SUBSTITUTES	0	0	0
0	0	0	1880 UNDISTRIBUTED SALARY ADJUSTMENT	0	0	0
190,108	134,870	166,584	2000 EQUIPMENT	239,645	239,645	239,645
30,461	1,391	12,921	2010 FURNITURE & FURNISHINGS	14,041	14,041	14,041
5,164	17,300	12,960	2020 OFFICE MACHINES	43,000	43,000	43,000
0	0	0	2030 PURCHASE OF AUTOMOBILES	0	0	0
0	0	0	2040 TRUCKS, TRAILERS & JEEPS	0	0	0
0	0	0	2050 OTHER MOTORIZED EQUIPMENT	0	0	0
0	0	0	2060 GARAGE, SHOP & BUILDING EQUIPMENT	0	0	0
0	0	0	2080 MEDICAL, DENTAL & LABORATORY	0	0	0
0	0	0	2090 RADIO & COMMUNICATION	0	0	0
0	0	0	2260 PUBLIC SAFETY	0	0	0

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154,483	116,179	140,703	2440 INSTRUCTIONAL EQUIPMENT	150,104	150,104	150,104
0	0	0	2450 REPLACEMENT COMPUTERS	30,000	30,000	30,000
0	0	0	2460 NEW COMPUTERS	2,500	2,500	2,500
0	0	0	2500 OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	0	0	2550 TECHNOLOGY	0	0	0
0	0	0	2990 PRIOR YEARS ENCUMBRANCES - EQUIP	0	0	0
240,180	292,162	241,037	3000 SUPPLIES MATERIALS & OTHER EXPENSES	398,317	325,010	398,317
28,134	23,826	21,228	3010 OFFICE SUPPLIES	37,211	37,211	37,211
0	0	0	3020 POSTAGE	0	0	0
0	0	0	3030 PHOTOSTAT, PHOTOGRAPH & BLUEPRINT	0	0	0
766	20,870	18,998	3040 OUTSIDE PRINTING	55,620	20,870	55,620
0	0	0	3050 FUEL FOR HEATING	0	0	0
4,304	10,452	12,452	3070 MEMBERSHIP & SUBSCRIPTIONS	20,592	20,592	20,592
53,138	72,671	65,833	3100 INSTRUCTIONAL SUPPLIES	78,198	78,198	78,198
0	0	0	3110 PRINTING SUPPLIES	0	0	0
0	0	0	3120 SMALL TOOLS & AUTOMOTIVE MAIN.	0	0	0
0	0	0	3130 AUTO SUPPLIES	0	0	0
0	0	0	3150 GASOLINE & MOTOR OIL	0	0	0
92	3,000	3,000	3160 COMPUTER SOFTWARE	3,000	3,000	3,000
42,722	55,000	23,717	3170 INSTRUCTIONAL SOFTWARE	55,410	55,410	55,410
0	0	0	3200 GROUND EQUIPMENT SUPPLIES	0	0	0
0	0	0	3250 BUILDING MATERIALS	0	0	0
0	0	0	3260 SIGNS & MAPS	0	0	0
0	0	0	3270 SNOW & ICE REMOVAL SUPPLIES	0	0	0
0	0	0	3310 CLOTHING & ACCESSORIES	0	0	0
0	0	0	3320 HOUSEHOLD & LAUNDRY SUPPLIES	0	0	0
0	0	0	3350 SAFETY SUPPLIES	0	0	0
0	0	0	3370 MEDICAL, DENTAL & LABORATORY SUP	0	0	0
0	0	0	3440 TECHNOLOGY FEE SUPPLIES	0	0	0
0	0	0	3460 BANK SERVICE CHARGES	0	0	0
0	0	0	3490 SLUDGE REMOVAL	0	0	0
23,282	61,290	39,160	3500 OTHER: UNCLASSIFIED	92,647	54,090	92,647
19,961	25,578	34,463	3510 RENT: BUSINESS MACHINES & SYSTEMS	30,284	30,284	30,284
0	0	0	3530 RENT: HIGHWAY EQUIPMENT	0	0	0
0	0	0	3600 RENT: EDUCATIONAL EQUIPMENT	0	0	0
0	0	1,352	3610 REPAIRS: OFFICE EQUIPMENT	0	0	0
233	233	233	3620 REPAIRS & MAINTENANCE COMMUNIC	233	233	233
0	0	0	3630 REPAIRS: LICENSED VEHICLES	0	0	0
64,497	620	620	3650 REPAIRS: BUILDINGS	5,000	5,000	5,000
0	0	0	3651 MAINT CONTR: BUILDING & GROUNDS	0	0	0

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0	0	0	3660 SERVICE CONTRACTS - MISC APPLNC	0	0	0
3,051	7,322	4,285	3700 REPAIRS: EDUCATIONAL EQUIPMENT	7,322	7,322	7,322
0	6,300	6,300	3750 RECRUITMENT INITIATIVES	6,300	6,300	6,300
0	0	0	3770 ADVERTISING	1,500	1,500	1,500
0	0	0	3790 AUTHORIZED TUITION	0	0	0
0	0	0	3800 BINDING RECORDS (PERMANENT)	0	0	0
0	0	0	3920 LAUNDRY & SANITATION	0	0	0
0	0	0	3930 CARTAGE	0	0	0
0	5,000	9,396	3940 ACCREDITATION FEES	5,000	5,000	5,000
0	0	0	3990 PRIOR YEARS ENCUMBRANCES - SUP	0	0	0
735,245	1,254,772	1,080,158	4000 CONTRACTUAL EXPENSES	1,852,369	1,799,896	1,799,896
0	0	0	4010 TELEPHONE & TELEGRAPH	0	0	0
40,761	36,636	41,036	4020 LIGHT, POWER & WATER	116,636	116,636	116,636
935	940	1,540	4040 WASTE & GARBAGE REMOVAL	940	940	940
0	0	0	4210 COMPUTER SERVICES	0	0	0
0	0	0	4320 MEALS: EMPLOYEE CONTRACT	0	0	0
3,085	7,420	7,286	4330 TRAVEL: EMPLOYEE CONTRACTS	9,580	9,580	9,580
46,480	85,037	50,742	4340 TRAVEL: OTHER	137,510	85,037	85,037
5,205	8,500	8,400	4360 EMPLOYEE TRAINING TRAVEL	14,700	14,700	14,700
381,870	556,350	533,050	4410 RENT: OFFICE & BUILDING	967,350	967,350	967,350
31,861	22,500	15,110	4560 FEES FOR SERVICE: NON-EMPLOYEE	62,500	62,500	62,500
0	0	0	4570 JUDGEMENTS & CLAIMS	0	0	0
165,637	387,389	322,994	4770 SPECIAL SERVICES	443,153	443,153	443,153
59,411	150,000	100,000	4890 INSURANCE PREMIUMS	100,000	100,000	100,000
0	0	0	4920 PRIOR YEAR ENCUMBRANCES - CONTRACT	0	0	0
0	0	0	4981 LEGISLATIVE CONTRACTS	0	0	0

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3,700,709	3,895,518	4,194,248	818 - SCC - 2240 - LIBRARY	4,151,491	4,156,941	4,156,941
3,128,179	3,281,519	3,326,950	1000 PERSONAL SERVICES	3,483,104	3,488,554	3,488,554
0	14,141	14,141	1020 TERMINAL VACATION PAY	14,141	14,141	14,141
0	13,812	13,812	1050 TERMINAL SICK LEAVE PAYMENTS	13,812	13,812	13,812
40,800	40,600	42,600	1060 LONGEVITY	40,600	46,050	46,050
6,475	13,072	16,427	1070 SPECIAL PAYMENTS PER EMIL CONTRACT	10,874	10,874	10,874
37,259	0	3,116	1080 RETRO & VACATION PAY	0	0	0
2,289,626	2,416,017	2,434,450	1100 PERMANENT SALARIES	2,609,700	2,609,700	2,609,700
173	0	150	1120 OVERTIME SALARIES	100	100	100
326,094	299,679	298,010	1130 TEMPORARY SALARIES - NO FRINGE	299,679	299,679	299,679
147,859	163,233	180,729	1160 PART-TIME INSTRUCTORS, DAY	163,233	163,233	163,233
61,840	73,819	79,566	1170 PART-TIME INSTRUCTORS, EVENING	73,819	73,819	73,819
8,583	18,917	18,051	1180 PART-TIME INSTRUCTORS, SUMMER	18,917	18,917	18,917
0	6,808	6,808	1190 SUBSTITUTE TEACHERS & LECTURERS	6,808	6,808	6,808
0	2,240	2,240	1230 WORKMAN'S COMPENSATION - DISABILITY	2,240	2,240	2,240
0	0	0	1251 SALARY CONTINGENCY - SCCC	0	0	0
0	0	0	1270 DISABILITY INCOME	0	0	0
0	0	0	1280 RETIREMENT INCENTIVE	0	0	0
0	0	0	1290 HEALTH BUY-BACK	0	0	0
0	0	0	1310 PERSONAL TIME	0	0	0
0	0	0	1350 PAYMENT AFTER DEATH	0	0	0
0	0	0	1400 CLEANING ALLOWANCE	0	0	0
0	0	0	1410 CLOTHING ALLOWANCE	0	0	0
0	0	0	1530 TUITION REIMBURSEMENT	0	0	0
15,498	19,853	19,853	1560 FULL TIME OVERLOAD INSTRUC-DAY	19,853	19,853	19,853
135,320	138,584	138,584	1570 FULL TIME OVERLOAD INSTRUC-EVE	148,584	148,584	148,584
58,652	60,744	58,413	1580 FULL TIME OVERLOAD INSTRUC-SUM	60,744	60,744	60,744
0	0	0	1590 FULL TIME OVERLOAD - SUBSTITUTES	0	0	0
0	0	0	1880 UNDISTRIBUTED SALARY ADJUSTMENT	0	0	0
15,367	18,175	242,545	2000 EQUIPMENT	42,475	42,475	42,475
2,802	3,000	223,186	2010 FURNITURE & FURNISHINGS	15,000	15,000	15,000
880	0	0	2020 OFFICE MACHINES	7,300	7,300	7,300
0	0	0	2030 PURCHASE OF AUTOMOBILES	0	0	0
0	0	0	2040 TRUCKS, TRAILERS & JEEPS	0	0	0
0	0	0	2050 OTHER MOTORIZED EQUIPMENT	0	0	0
0	0	0	2060 GARAGE, SHOP & BUILDING EQUIPMENT	0	0	0
0	0	0	2080 MEDICAL, DENTAL & LABORATORY	0	0	0
0	0	0	2090 RADIO & COMMUNICATION	0	0	0
0	0	0	2260 PUBLIC SAFETY	0	0	0

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11,685	15,175	19,359	2440 INSTRUCTIONAL EQUIPMENT	20,175	20,175	20,175
0	0	0	2450 REPLACEMENT COMPUTERS	0	0	0
0	0	0	2460 NEW COMPUTERS	0	0	0
0	0	0	2500 OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	0	0	2550 TECHNOLOGY	0	0	0
0	0	0	2990 PRIOR YEARS ENCUMBRANCES - EQUIP	0	0	0
543,272	584,184	612,687	3000 SUPPLIES MATERIALS & OTHER EXPENSES	616,579	616,579	616,579
27,742	26,466	34,640	3010 OFFICE SUPPLIES	24,910	24,910	24,910
0	0	0	3020 POSTAGE	0	0	0
0	0	0	3030 PHOTOSTAT, PHOTOGRAPH & BLUEPRINT	0	0	0
3,385	3,000	3,000	3040 OUTSIDE PRINTING	3,000	3,000	3,000
0	0	0	3050 FUEL FOR HEATING	0	0	0
127,783	146,595	140,050	3070 MEMBERSHIP & SUBSCRIPTIONS	133,111	133,111	133,111
257,472	256,891	284,631	3100 INSTRUCTIONAL SUPPLIES	302,526	302,526	302,526
0	0	0	3110 PRINTING SUPPLIES	0	0	0
0	0	0	3120 SMALL TOOLS & AUTOMOTIVE MAIN.	0	0	0
0	0	0	3130 AUTO SUPPLIES	0	0	0
0	0	0	3150 GASOLINE & MOTOR OIL	0	0	0
0	0	0	3160 COMPUTER SOFTWARE	0	0	0
110,590	129,485	128,320	3170 INSTRUCTIONAL SOFTWARE	129,485	129,485	129,485
0	0	0	3200 GROUND EQUIPMENT SUPPLIES	0	0	0
0	0	0	3250 BUILDING MATERIALS	0	0	0
0	0	0	3260 SIGNS & MAPS	0	0	0
0	0	0	3270 SNOW & ICE REMOVAL SUPPLIES	0	0	0
0	0	0	3310 CLOTHING & ACCESSORIES	0	0	0
0	0	0	3320 HOUSEHOLD & LAUNDRY SUPPLIES	0	0	0
0	0	0	3350 SAFETY SUPPLIES	0	0	0
0	0	0	3370 MEDICAL, DENTAL & LABORATORY SUP	0	0	0
0	0	0	3440 TECHNOLOGY FEE SUPPLIES	0	0	0
0	0	0	3460 BANK SERVICE CHARGES	0	0	0
0	0	0	3490 SLUDGE REMOVAL	0	0	0
4,537	3,510	5,244	3500 OTHER: UNCLASSIFIED	6,310	6,310	6,310
3,024	5,900	5,031	3510 RENT: BUSINESS MACHINES & SYSTEMS	5,700	5,700	5,700
0	0	0	3530 RENT: HIGHWAY EQUIPMENT	0	0	0
1,822	2,224	2,224	3600 RENT: EDUCATIONAL EQUIPMENT	2,224	2,224	2,224
0	0	0	3610 REPAIRS: OFFICE EQUIPMENT	0	0	0
0	0	0	3620 REPAIRS & MAINTENANCE COMMUNIC	0	0	0
0	0	0	3630 REPAIRS: LICENSED VEHICLES	0	0	0
0	0	0	3650 REPAIRS: BUILDINGS	0	0	0
3,104	3,105	3,105	3651 MAINT CONTR: BUILDING & GROUNDS	3,105	3,105	3,105

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0	0	0	3660 SERVICE CONTRACTS - MISC APPLNCE	0	0	0
2,227	4,159	4,093	3700 REPAIRS: EDUCATIONAL EQUIPMENT	4,159	4,159	4,159
0	0	0	3750 RECRUITMENT INITITATIVES	0	0	0
0	250	250	3770 ADVERTISING	250	250	250
0	0	0	3790 AUTHORIZED TUITION	0	0	0
1,586	2,599	2,099	3800 BINDING RECORDS (PERMANENT)	1,799	1,799	1,799
0	0	0	3920 LAUNDRY & SANITATION	0	0	0
0	0	0	3930 CARTAGE	0	0	0
0	0	0	3940 ACCREDITATION FEES	0	0	0
0	0	0	3990 PRIOR YEARS ENCUMBRANCES - SUP	0	0	0
13,891	11,640	12,066	4000 CONTRACTUAL EXPENSES	9,333	9,333	9,333
0	0	0	4010 TELEPHONE & TELEGRAPH	0	0	0
0	0	0	4020 LIGHT, POWER & WATER	0	0	0
0	0	0	4040 WASTE & GARBAGE REMOVAL	0	0	0
0	0	0	4210 COMPUTER SERVICES	0	0	0
0	0	0	4320 MEALS: EMPLOYEE CONTRACT	0	0	0
653	465	665	4330 TRAVEL: EMPLOYEE CONTRACTS	434	434	434
8,867	4,525	5,051	4340 TRAVEL: OTHER	2,849	2,849	2,849
0	1,000	700	4360 EMPLOYEE TRAINING TRAVEL	1,000	1,000	1,000
0	0	0	4410 RENT: OFFICE & BUILDING	0	0	0
4,371	5,650	5,650	4560 FEES FOR SERVICE: NON-EMPLOYEE	5,050	5,050	5,050
0	0	0	4570 JUDGEMENTS & CLAIMS	0	0	0
0	0	0	4770 SPECIAL SERVICES	0	0	0
0	0	0	4890 INSURANCE PREMIUMS	0	0	0
0	0	0	4920 PRIOR YEAR ENCUMBRANCES - CONTRACT	0	0	0
0	0	0	4981 LEGISLATIVE CONTRACTS	0	0	0

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10,598,971	11,392,929	11,562,789	818- SCC - 2250 - STUDENT SERVICES	12,285,058	12,102,160	12,189,028
9,801,585	10,381,549	10,566,082	1000 PERSONAL SERVICES	10,959,014	10,810,535	10,862,984
12,112	80	70,417	1020 TERMINAL VACATION PAY	80	80	80
56,687	19,868	109,616	1050 TERMINAL SICK LEAVE PAYMENTS	19,868	19,868	19,868
124,750	133,100	142,250	1060 LONGEVITY	133,100	143,000	143,000
11,687	6,428	6,970	1070 SPECIAL PAYMENTS PER EMIL CONTRACT	7,043	7,043	7,043
130,265	0	0	1080 RETRO & VACATION PAY	0	0	0
7,911,095	8,621,242	8,712,707	1100 PERMANENT SALARIES	9,205,902	9,047,523	9,099,972
49,507	33,882	35,271	1120 OVERTIME SALARIES	35,496	35,496	35,496
785,869	717,078	748,506	1130 TEMPORARY SALARIES - NO FRINGE	757,924	757,924	757,924
376,745	342,218	309,746	1160 PART-TIME INSTRUCTORS, DAY	330,720	330,720	330,720
77,665	108,313	70,581	1170 PART-TIME INSTRUCTORS, EVENING	71,414	71,414	71,414
89,548	126,456	119,872	1180 PART-TIME INSTRUCTORS, SUMMER	122,649	122,649	122,649
0	0	0	1190 SUBSTITUTE TEACHERS & LECTURERS	0	0	0
0	9,360	9,360	1230 WORKMAN'S COMPENSATION - DISABILITY	9,360	9,360	9,360
0	0	0	1251 SALARY CONTINGENCY - SCCC	0	0	0
2,340	14,963	16,260	1270 DISABILITY INCOME	14,963	14,963	14,963
0	0	0	1280 RETIREMENT INCENTIVE	0	0	0
0	0	0	1290 HEALTH BUY-BACK	0	0	0
0	0	0	1310 PERSONAL TIME	0	0	0
0	0	0	1350 PAYMENT AFTER DEATH	0	0	0
0	0	0	1400 CLEANING ALLOWANCE	0	0	0
1,425	1,375	1,375	1410 CLOTHING ALLOWANCE	1,425	1,425	1,425
0	0	0	1530 TUITION REIMBURSEMENT	0	0	0
62,418	94,757	51,952	1560 FULL TIME OVERLOAD INSTRUC-DAY	78,199	78,199	78,199
103,196	96,592	103,852	1570 FULL TIME OVERLOAD INSTRUC-EVE	113,524	113,524	113,524
6,276	55,837	57,347	1580 FULL TIME OVERLOAD INSTRUC-SUM	57,347	57,347	57,347
0	0	0	1590 FULL TIME OVERLOAD - SUBSTITUTES	0	0	0
0	0	0	1880 UNDISTRIBUTED SALARY ADJUSTMENT	0	0	0
316,099	304,304	293,234	2000 EQUIPMENT	429,541	395,122	429,541
15,769	5,754	22,526	2010 FURNITURE & FURNISHINGS	71,949	37,530	71,949
11,742	8,550	6,000	2020 OFFICE MACHINES	33,892	33,892	33,892
0	0	0	2030 PURCHASE OF AUTOMOBILES	0	0	0
0	0	0	2040 TRUCKS, TRAILERS & JEEPS	0	0	0
0	0	0	2050 OTHER MOTORIZED EQUIPMENT	0	0	0
0	0	0	2060 GARAGE, SHOP & BUILDING EQUIPMENT	0	0	0
0	0	0	2080 MEDICAL, DENTAL & LABORATORY	0	0	0
0	0	0	2090 RADIO & COMMUNICATION	0	0	0
0	0	0	2260 PUBLIC SAFETY	0	0	0

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8,593	0	14,708	2440 INSTRUCTIONAL EQUIPMENT	0	0	0
0	0	0	2450 REPLACEMENT COMPUTERS	0	0	0
0	0	0	2460 NEW COMPUTERS	0	0	0
0	0	0	2500 OTHER EQUIPMENT NOT OTHERWISE	0	0	0
279,995	290,000	250,000	2550 TECHNOLOGY	323,700	323,700	323,700
0	0	0	2990 PRIOR YEARS ENCUMBRANCES - EQUIP	0	0	0
324,851	483,500	506,280	3000 SUPPLIES MATERIALS & OTHER EXPENSES	663,555	663,555	663,555
45,260	43,571	53,372	3010 OFFICE SUPPLIES	45,597	45,597	45,597
0	0	0	3020 POSTAGE	0	0	0
0	0	0	3030 PHOTOSTAT, PHOTOGRAPH & BLUEPRINT	0	0	0
28,146	5,000	20,600	3040 OUTSIDE PRINTING	10,600	10,600	10,600
0	0	0	3050 FUEL FOR HEATING	0	0	0
8,975	13,004	12,187	3070 MEMBERSHIP & SUBSCRIPTIONS	13,063	13,063	13,063
42,859	71,886	60,165	3100 INSTRUCTIONAL SUPPLIES	81,127	81,127	81,127
0	0	0	3110 PRINTING SUPPLIES	0	0	0
0	0	0	3120 SMALL TOOLS & AUTOMOTIVE MAIN.	0	0	0
0	0	0	3130 AUTO SUPPLIES	0	0	0
0	0	0	3150 GASOLINE & MOTOR OIL	0	0	0
0	0	0	3160 COMPUTER SOFTWARE	0	0	0
635	910	1,105	3170 INSTRUCTIONAL SOFTWARE	910	910	910
0	0	0	3200 GROUND EQUIPMENT SUPPLIES	0	0	0
0	0	0	3250 BUILDING MATERIALS	0	0	0
0	0	0	3260 SIGNS & MAPS	0	0	0
0	0	0	3270 SNOW & ICE REMOVAL SUPPLIES	0	0	0
0	0	0	3310 CLOTHING & ACCESSORIES	0	0	0
0	0	0	3320 HOUSEHOLD & LAUNDRY SUPPLIES	0	0	0
0	0	0	3350 SAFETY SUPPLIES	0	0	0
3,011	4,250	4,000	3370 MEDICAL, DENTAL & LABORATORY SUP	4,296	4,296	4,296
37,519	140,850	140,850	3440 TECHNOLOGY FEE SUPPLIES	256,850	256,850	256,850
0	0	0	3460 BANK SERVICE CHARGES	0	0	0
0	0	0	3490 SLUDGE REMOVAL	0	0	0
22,363	5,755	26,516	3500 OTHER: UNCLASSIFIED	23,399	23,399	23,399
28,149	34,250	41,474	3510 RENT: BUSINESS MACHINES & SYSTEMS	40,813	40,813	40,813
0	0	0	3530 RENT: HIGHWAY EQUIPMENT	0	0	0
875	850	875	3600 RENT: EDUCATIONAL EQUIPMENT	875	875	875
0	459	0	3610 REPAIRS: OFFICE EQUIPMENT	309	309	309
0	0	0	3620 REPAIRS & MAINTENANCE COMMUNIC	0	0	0
0	0	0	3630 REPAIRS: LICENSED VEHICLES	0	0	0
0	0	691	3650 REPAIRS: BUILDINGS	0	0	0
388	388	0	3651 MAINT CONTR: BUILDING & GROUNDS	0	0	0

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2005/06 ACTUAL	2006/07 ADOPTED	2006/07 ESTIMATED	DESCRIPTION	2007/08 REQUESTED	2007/08 RECOMMENDED	2007/08 ADOPTED
0	0	0	3660 SERVICE CONTRACTS - MISC APPLNCE	0	0	0
1,780	2,327	1,460	3700 REPAIRS: EDUCATIONAL EQUIPMENT	1,300	1,300	1,300
29,550	55,000	37,385	3750 RECRUITMENT INITIATIVES	53,816	53,816	53,816
0	0	600	3770 ADVERTISING	600	600	600
75,341	105,000	105,000	3790 AUTHORIZED TUITION	130,000	130,000	130,000
0	0	0	3800 BINDING RECORDS (PERMANENT)	0	0	0
0	0	0	3920 LAUNDRY & SANITATION	0	0	0
0	0	0	3930 CARTAGE	0	0	0
0	0	0	3940 ACCREDITATION FEES	0	0	0
0	0	0	3990 PRIOR YEARS ENCUMBRANCES - SUP	0	0	0
156,436	223,576	197,193	4000 CONTRACTUAL EXPENSES	232,948	232,948	232,948
60,547	81,000	81,000	4010 TELEPHONE & TELEGRAPH	100,000	100,000	100,000
0	0	0	4020 LIGHT, POWER & WATER	0	0	0
0	0	0	4040 WASTE & GARBAGE REMOVAL	0	0	0
0	0	0	4210 COMPUTER SERVICES	0	0	0
468	712	952	4320 MEALS: EMPLOYEE CONTRACT	772	772	772
3,826	4,453	4,259	4330 TRAVEL: EMPLOYEE CONTRACTS	4,248	4,248	4,248
27,602	30,986	29,276	4340 TRAVEL: OTHER	31,172	31,172	31,172
0	200	250	4360 EMPLOYEE TRAINING TRAVEL	250	250	250
0	0	0	4410 RENT: OFFICE & BUILDING	0	0	0
1,000	26,719	1,950	4560 FEES FOR SERVICE: NON-EMPLOYEE	17,000	17,000	17,000
0	0	0	4570 JUDGEMENTS & CLAIMS	0	0	0
62,993	79,506	79,506	4770 SPECIAL SERVICES	79,506	79,506	79,506
0	0	0	4890 INSURANCE PREMIUMS	0	0	0
0	0	0	4920 PRIOR YEAR ENCUMBRANCES - CONTRACT	0	0	0
0	0	0	4981 LEGISLATIVE CONTRACTS	0	0	0

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19,340,938	20,195,670	19,935,065	818 - SCC - 2260 - PLANT MAINTENANCE & OPERATION	21,014,271	20,866,113	21,794,941
10,562,478	10,998,471	10,693,334	1000 PERSONAL SERVICES	11,543,497	11,467,839	11,574,167
22,023	5,058	35,800	1020 TERMINAL VACATION PAY	1,252	1,252	1,252
2,211	20	4,698	1050 TERMINAL SICK LEAVE PAYMENTS	20	20	20
152,750	172,400	166,050	1060 LONGEVITY	172,400	175,900	175,900
0	0	0	1070 SPECIAL PAYMENTS PER EMIL CONTRACT	0	0	0
16,704	0	7,983	1080 RETRO & VACATION PAY	0	0	0
9,050,942	9,816,921	9,433,906	1100 PERMANENT SALARIES	10,264,018	10,184,860	10,291,188
719,255	427,577	516,733	1120 OVERTIME SALARIES	575,455	575,455	575,455
497,765	481,500	421,500	1130 TEMPORARY SALARIES - NO FRINGE	430,886	430,886	430,886
0	6,104	6,104	1160 PART-TIME INSTRUCTORS, DAY	2,604	2,604	2,604
0	0	0	1170 PART-TIME INSTRUCTORS, EVENING	0	0	0
0	0	0	1180 PART-TIME INSTRUCTORS, SUMMER	0	0	0
0	0	0	1190 SUBSTITUTE TEACHERS & LECTURERS	0	0	0
43,804	52,789	35,000	1230 WORKMAN'S COMPENSATION - DISABILITY	27,760	27,760	27,760
0	0	0	1251 SALARY CONTINGENCY - SCCC	0	0	0
15,600	8,377	36,619	1270 DISABILITY INCOME	28,377	28,377	28,377
0	0	0	1280 RETIREMENT INCENTIVE	0	0	0
0	0	0	1290 HEALTH BUY-BACK	0	0	0
0	0	0	1310 PERSONAL TIME	0	0	0
3,224	0	0	1350 PAYMENT AFTER DEATH	0	0	0
38,200	27,725	27,725	1400 CLEANING ALLOWANCE	40,725	40,725	40,725
0	0	0	1410 CLOTHING ALLOWANCE	0	0	0
0	0	0	1530 TUITION REIMBURSEMENT	0	0	0
0	0	0	1560 FULL TIME OVERLOAD INSTRUC-DAY	0	0	0
0	0	1,216	1570 FULL TIME OVERLOAD INSTRUC-EVE	0	0	0
0	0	0	1580 FULL TIME OVERLOAD INSTRUC-SUM	0	0	0
0	0	0	1590 FULL TIME OVERLOAD - SUBSTITUTES	0	0	0
0	0	0	1880 UNDISTRIBUTED SALARY ADJUSTMENT	0	0	0
185,260	180,218	220,258	2000 EQUIPMENT	317,961	267,961	267,961
2,305	2,541	3,083	2010 FURNITURE & FURNISHINGS	0	0	0
3,230	3,270	1,532	2020 OFFICE MACHINES	0	0	0
18,839	0	20,000	2030 PURCHASE OF AUTOMOBILES	15,000	15,000	15,000
22,966	25,000	93,137	2040 TRUCKS, TRAILERS & JEEPS	55,000	55,000	174,000
88,044	118,287	84,459	2050 OTHER MOTORIZED EQUIPMENT	208,183	158,183	39,183
15,739	20,876	7,047	2060 GARAGE, SHOP & BUILDING EQUIPMENT	19,778	19,778	19,778
0	0	0	2080 MEDICAL, DENTAL & LABORATORY	0	0	0
0	0	0	2090 RADIO & COMMUNICATION	0	0	0
34,137	10,244	11,000	2260 PUBLIC SAFETY	20,000	20,000	20,000

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0	0	0	2440 INSTRUCTIONAL EQUIPMENT	0	0	0
0	0	0	2450 REPLACEMENT COMPUTERS	0	0	0
0	0	0	2460 NEW COMPUTERS	0	0	0
0	0	0	2500 OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	0	0	2550 TECHNOLOGY	0	0	0
0	0	0	2990 PRIOR YEARS ENCUMBRANCES - EQUIP	0	0	0
2,661,828	2,763,327	2,682,179	3000 SUPPLIES MATERIALS & OTHER EXPENSES	2,924,441	2,901,941	2,924,441
21,197	13,533	11,167	3010 OFFICE SUPPLIES	19,121	19,121	19,121
0	0	0	3020 POSTAGE	0	0	0
0	0	0	3030 PHOTOSTAT, PHOTOGRAPH & BLUEPRINT	0	0	0
2,666	2,914	2,769	3040 OUTSIDE PRINTING	2,414	2,414	2,414
206,068	261,941	239,450	3050 FUEL FOR HEATING	261,941	261,941	261,941
855	3,500	1,488	3070 MEMBERSHIP & SUBSCRIPTIONS	3,500	3,500	3,500
167	1,000	1,000	3100 INSTRUCTIONAL SUPPLIES	0	0	0
0	0	0	3110 PRINTING SUPPLIES	0	0	0
10,229	10,500	9,500	3120 SMALL TOOLS & AUTOMOTIVE MAIN.	10,500	10,500	10,500
85,160	42,981	46,145	3130 AUTO SUPPLIES	48,481	48,481	48,481
87,510	57,502	78,843	3150 GASOLINE & MOTOR OIL	87,502	87,502	87,502
6,872	9,008	8,994	3160 COMPUTER SOFTWARE	9,008	9,008	9,008
0	0	0	3170 INSTRUCTIONAL SOFTWARE	0	0	0
74,420	37,988	49,976	3200 GROUND EQUIPMENT SUPPLIES	50,976	50,976	50,976
493,302	472,215	478,715	3250 BUILDING MATERIALS	495,491	495,491	495,491
13,855	1,000	1,000	3260 SIGNS & MAPS	1,000	1,000	1,000
27,271	32,000	15,000	3270 SNOW & ICE REMOVAL SUPPLIES	32,000	32,000	32,000
58,393	48,065	48,065	3310 CLOTHING & ACCESSORIES	52,065	52,065	52,065
195,724	140,500	140,500	3320 HOUSEHOLD & LAUNDRY SUPPLIES	163,000	140,500	163,000
49,281	33,822	50,000	3350 SAFETY SUPPLIES	82,822	82,822	82,822
0	0	0	3370 MEDICAL, DENTAL & LABORATORY SUP	0	0	0
0	0	0	3440 TECHNOLOGY FEE SUPPLIES	0	0	0
0	0	0	3460 BANK SERVICE CHARGES	0	0	0
0	0	0	3490 SLUDGE REMOVAL	0	0	0
14,810	14,981	12,992	3500 OTHER: UNCLASSIFIED	13,981	13,981	13,981
15,838	14,566	15,314	3510 RENT: BUSINESS MACHINES & SYSTEMS	15,066	15,066	15,066
28,596	26,360	27,211	3530 RENT: HIGHWAY EQUIPMENT	26,360	26,360	26,360
0	0	0	3600 RENT: EDUCATIONAL EQUIPMENT	0	0	0
105	0	0	3610 REPAIRS: OFFICE EQUIPMENT	0	0	0
27,545	22,300	20,758	3620 REPAIRS & MAINTENANCE COMMUNIC	22,000	22,000	22,000
55,259	60,100	59,936	3630 REPAIRS: LICENSED VEHICLES	61,100	61,100	61,100
885,546	1,097,051	1,045,176	3650 REPAIRS: BUILDINGS	1,106,613	1,106,613	1,106,613
297,741	355,000	317,680	3651 MAINT CONTR: BUILDING & GROUNDS	355,000	355,000	355,000

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0	0	0	3660 SERVICE CONTRACTS - MISC APPLNCE	0	0	0
0	0	0	3700 REPAIRS: EDUCATIONAL EQUIPMENT	0	0	0
0	0	0	3750 RECRUITMENT INITIATIVES	0	0	0
0	0	0	3770 ADVERTISING	0	0	0
0	0	0	3790 AUTHORIZED TUITION	0	0	0
0	0	0	3800 BINDING RECORDS (PERMANENT)	0	0	0
3,418	4,500	500	3920 LAUNDRY & SANITATION	4,500	4,500	4,500
0	0	0	3930 CARTAGE	0	0	0
0	0	0	3940 ACCREDITATION FEES	0	0	0
0	0	0	3990 PRIOR YEARS ENCUMBRANCES - SUP	0	0	0
5,931,372	6,253,654	6,339,294	4000 CONTRACTUAL EXPENSES	6,228,372	6,228,372	7,028,372
0	30,000	30,000	4010 TELEPHONE & TELEGRAPH	0	0	0
4,883,561	5,073,638	5,166,937	4020 LIGHT, POWER & WATER	5,073,638	5,073,638	5,873,638
126,967	143,067	136,973	4040 WASTE & GARBAGE REMOVAL	141,917	141,917	141,917
0	0	0	4210 COMPUTER SERVICES	0	0	0
41,336	34,386	36,396	4320 MEALS: EMPLOYEE CONTRACT	35,386	35,386	35,386
1,813	3,412	3,337	4330 TRAVEL: EMPLOYEE CONTRACTS	3,337	3,337	3,337
1,009	6,600	5,550	4340 TRAVEL: OTHER	5,550	5,550	5,550
799	15,075	4,959	4360 EMPLOYEE TRAINING TRAVEL	10,150	10,150	10,150
841,867	917,476	925,142	4410 RENT: OFFICE & BUILDING	928,394	928,394	928,394
14,020	30,000	30,000	4560 FEES FOR SERVICE: NON-EMPLOYEE	30,000	30,000	30,000
20,000	0	0	4570 JUDGEMENTS & CLAIMS	0	0	0
0	0	0	4770 SPECIAL SERVICES	0	0	0
0	0	0	4890 INSURANCE PREMIUMS	0	0	0
0	0	0	4920 PRIOR YEAR ENCUMBRANCES - CONTRACT	0	0	0
0	0	0	4981 LEGISLATIVE CONTRACTS	0	0	0

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4,955,874	5,640,017	5,388,329	818 - SCC -2270 - GENERAL ADMINISTRATION	5,976,199	5,917,258	5,931,736
4,073,432	4,596,695	4,388,486	1000 PERSONAL SERVICES	4,933,784	4,893,311	4,893,311
44	36,670	36,710	1020 TERMINAL VACATION PAY	56,670	56,670	56,670
19	8,760	8,760	1050 TERMINAL SICK LEAVE PAYMENTS	8,760	8,760	8,760
54,500	62,250	56,450	1060 LONGEVITY	62,400	61,800	61,800
0	0	0	1070 SPECIAL PAYMENTS PER EMIL CONTRACT	0	0	0
22,001	0	16,254	1080 RETRO & VACATION PAY	0	0	0
3,740,116	4,160,738	3,936,104	1100 PERMANENT SALARIES	4,484,587	4,444,714	4,444,714
53,751	43,772	45,326	1120 OVERTIME SALARIES	43,657	43,657	43,657
179,774	259,115	256,904	1130 TEMPORARY SALARIES - NO FRINGE	262,904	262,904	262,904
0	6,175	12,700	1160 PART-TIME INSTRUCTORS, DAY	510	510	510
0	12,716	12,716	1170 PART-TIME INSTRUCTORS, EVENING	7,051	7,051	7,051
5,422	545	545	1180 PART-TIME INSTRUCTORS, SUMMER	545	545	545
0	0	0	1190 SUBSTITUTE TEACHERS & LECTURERS	0	0	0
0	0	0	1230 WORKMAN'S COMPENSATION - DISABILITY	0	0	0
0	0	0	1251 SALARY CONTINGENCY - SCCC	0	0	0
0	0	0	1270 DISABILITY INCOME	0	0	0
0	0	0	1280 RETIREMENT INCENTIVE	0	0	0
0	0	0	1290 HEALTH BUY-BACK	0	0	0
0	0	0	1310 PERSONAL TIME	0	0	0
0	0	0	1350 PAYMENT AFTER DEATH	0	0	0
0	0	0	1400 CLEANING ALLOWANCE	0	0	0
0	0	0	1410 CLOTHING ALLOWANCE	0	0	0
0	0	0	1530 TUITION REIMBURSEMENT	0	0	0
2,899	2,977	0	1560 FULL TIME OVERLOAD INSTRUC-DAY	3,200	3,200	3,200
10,670	0	3,040	1570 FULL TIME OVERLOAD INSTRUC-EVE	0	0	0
4,236	2,977	2,977	1580 FULL TIME OVERLOAD INSTRUC-SUM	3,500	3,500	3,500
0	0	0	1590 FULL TIME OVERLOAD - SUBSTITUTES	0	0	0
0	0	0	1880 UNDISTRIBUTED SALARY ADJUSTMENT	0	0	0
16,733	39,847	34,601	2000 EQUIPMENT	44,175	29,697	44,175
10,003	13,864	12,864	2010 FURNITURE & FURNISHINGS	28,342	13,864	28,342
6,730	3,983	3,983	2020 OFFICE MACHINES	15,833	15,833	15,833
0	20,000	15,754	2030 PURCHASE OF AUTOMOBILES	0	0	0
0	0	0	2040 TRUCKS, TRAILERS & JEEPS	0	0	0
0	0	0	2050 OTHER MOTORIZED EQUIPMENT	0	0	0
0	0	0	2060 GARAGE, SHOP & BUILDING EQUIPMENT	0	0	0
0	0	0	2080 MEDICAL, DENTAL & LABORATORY	0	0	0
0	0	0	2090 RADIO & COMMUNICATION	0	0	0
0	0	0	2260 PUBLIC SAFETY	0	0	0

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0	2,000	2,000	2440 INSTRUCTIONAL EQUIPMENT	0	0	0
0	0	0	2450 REPLACEMENT COMPUTERS	0	0	0
0	0	0	2460 NEW COMPUTERS	0	0	0
0	0	0	2500 OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	0	0	2550 TECHNOLOGY	0	0	0
0	0	0	2990 PRIOR YEARS ENCUMBRANCES - EQUIP	0	0	0
697,894	757,690	744,130	3000 SUPPLIES MATERIALS & OTHER EXPENSES	761,634	757,644	757,644
69,101	69,013	70,603	3010 OFFICE SUPPLIES	73,019	73,019	73,019
0	0	0	3020 POSTAGE	0	0	0
0	0	0	3030 PHOTOSTAT, PHOTOGRAPH & BLUEPRINT	0	0	0
0	21,500	12,515	3040 OUTSIDE PRINTING	21,500	21,500	21,500
0	0	0	3050 FUEL FOR HEATING	0	0	0
25,490	50,120	50,269	3070 MEMBERSHIP & SUBSCRIPTIONS	54,110	50,120	50,120
0	500	500	3100 INSTRUCTIONAL SUPPLIES	500	500	500
0	0	0	3110 PRINTING SUPPLIES	0	0	0
0	0	0	3120 SMALL TOOLS & AUTOMOTIVE MAIN.	0	0	0
0	0	0	3130 AUTO SUPPLIES	0	0	0
0	0	0	3150 GASOLINE & MOTOR OIL	0	0	0
995	0	31	3160 COMPUTER SOFTWARE	0	0	0
0	0	0	3170 INSTRUCTIONAL SOFTWARE	0	0	0
0	0	0	3200 GROUND EQUIPMENT SUPPLIES	0	0	0
0	0	0	3250 BUILDING MATERIALS	0	0	0
0	0	0	3260 SIGNS & MAPS	0	0	0
0	0	0	3270 SNOW & ICE REMOVAL SUPPLIES	0	0	0
0	0	0	3310 CLOTHING & ACCESSORIES	0	0	0
0	0	0	3320 HOUSEHOLD & LAUNDRY SUPPLIES	0	0	0
0	0	0	3350 SAFETY SUPPLIES	0	0	0
0	0	0	3370 MEDICAL, DENTAL & LABORATORY SUP	0	0	0
0	0	0	3440 TECHNOLOGY FEE SUPPLIES	0	0	0
490,569	495,327	495,327	3460 BANK SERVICE CHARGES	470,320	470,320	470,320
0	0	0	3490 SLUDGE REMOVAL	0	0	0
30,832	23,515	20,741	3500 OTHER: UNCLASSIFIED	24,695	24,695	24,695
39,535	45,215	45,369	3510 RENT: BUSINESS MACHINES & SYSTEMS	40,215	40,215	40,215
0	0	0	3530 RENT: HIGHWAY EQUIPMENT	0	0	0
0	0	0	3600 RENT: EDUCATIONAL EQUIPMENT	0	0	0
2,408	2,500	2,500	3610 REPAIRS: OFFICE EQUIPMENT	2,000	2,000	2,000
0	0	0	3620 REPAIRS & MAINTENANCE COMMUNIC	0	0	0
0	0	0	3630 REPAIRS: LICENSED VEHICLES	0	0	0
0	0	0	3650 REPAIRS: BUILDINGS	0	0	0
0	0	0	3651 MAINT CONTR: BUILDING & GROUNDS	0	0	0

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2005/06 ACTUAL	2006/07 ADOPTED	2006/07 ESTIMATED	DESCRIPTION	2007/08 REQUESTED	2007/08 RECOMMENDED	2007/08 ADOPTED
0	0	0	3660 SERVICE CONTRACTS - MISC APPLNCE	0	0	0
161	0	275	3700 REPAIRS: EDUCATIONAL EQUIPMENT	275	275	275
0	0	0	3750 RECRUITMENT INITIATIVES	0	0	0
38,803	50,000	44,000	3770 ADVERTISING	75,000	75,000	75,000
0	0	0	3790 AUTHORIZED TUITION	0	0	0
0	0	0	3800 BINDING RECORDS (PERMANENT)	0	0	0
0	0	0	3920 LAUNDRY & SANITATION	0	0	0
0	0	0	3930 CARTAGE	0	0	0
0	0	2,000	3940 ACCREDITATION FEES	0	0	0
0	0	0	3990 PRIOR YEARS ENCUMBRANCES - SUP	0	0	0
167,815	245,785	221,112	4000 CONTRACTUAL EXPENSES	236,606	236,606	236,606
0	0	0	4010 TELEPHONE & TELEGRAPH	0	0	0
0	0	0	4020 LIGHT, POWER & WATER	0	0	0
0	0	0	4040 WASTE & GARBAGE REMOVAL	0	0	0
0	0	0	4210 COMPUTER SERVICES	0	0	0
1,332	2,040	1,932	4320 MEALS: EMPLOYEE CONTRACT	2,040	2,040	2,040
6,078	9,116	6,001	4330 TRAVEL: EMPLOYEE CONTRACTS	7,906	7,906	7,906
50,166	54,098	37,493	4340 TRAVEL: OTHER	63,748	63,748	63,748
0	800	300	4360 EMPLOYEE TRAINING TRAVEL	3,881	3,881	3,881
0	0	0	4410 RENT: OFFICE & BUILDING	0	0	0
109,848	179,731	175,386	4560 FEES FOR SERVICE: NON-EMPLOYEE	159,031	159,031	159,031
391	0	0	4570 JUDGEMENTS & CLAIMS	0	0	0
0	0	0	4770 SPECIAL SERVICES	0	0	0
0	0	0	4890 INSURANCE PREMIUMS	0	0	0
0	0	0	4920 PRIOR YEAR ENCUMBRANCES - CONTRACT	0	0	0
0	0	0	4981 LEGISLATIVE CONTRACTS	0	0	0

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2005/06 ACTUAL	2006/07 ADOPTED	2006/07 ESTIMATED	DESCRIPTION	2007/08 REQUESTED	2007/08 RECOMMENDED	2007/08 ADOPTED
9,791,462	11,299,236	11,129,866	818 - SCC - 2280 - GENERAL INSTITUTIONAL SUPPORT	11,586,262	11,274,529	11,351,554
5,219,299	5,707,719	5,727,792	1000 PERSONAL SERVICES	5,908,443	5,736,712	5,773,737
7,195	27,263	31,029	1020 TERMINAL VACATION PAY	57,263	57,263	57,263
98,682	1,656	1,656	1050 TERMINAL SICK LEAVE PAYMENTS	1,656	1,656	1,656
46,150	53,150	51,800	1060 LONGEVITY	53,150	59,050	59,050
2,821	12,076	12,713	1070 SPECIAL PAYMENTS PER EMIL CONTRACT	0	0	0
31,948	0	8,592	1080 RETRO & VACATION PAY	0	0	0
4,591,577	4,875,499	4,867,279	1100 PERMANENT SALARIES	5,307,048	5,129,417	5,166,442
(4,468)	97,850	15,000	1120 OVERTIME SALARIES	23,850	23,850	23,850
270,324	264,000	259,432	1130 TEMPORARY SALARIES - NO FRINGE	285,412	285,412	285,412
38,625	83,652	83,652	1160 PART-TIME INSTRUCTORS, DAY	80,740	80,740	80,740
29,158	0	104,290	1170 PART-TIME INSTRUCTORS, EVENING	0	0	0
28,783	18,531	12,000	1180 PART-TIME INSTRUCTORS, SUMMER	14,060	14,060	14,060
0	0	0	1190 SUBSTITUTE TEACHERS & LECTURERS	0	0	0
1,440	10,000	10,000	1230 WORKMAN'S COMPENSATION - DISABILITY	10,000	10,000	10,000
0	0	0	1251 SALARY CONTINGENCY - SCCC	0	0	0
5,100	6,660	6,660	1270 DISABILITY INCOME	6,660	6,660	6,660
0	0	0	1280 RETIREMENT INCENTIVE	0	0	0
0	0	0	1290 HEALTH BUY-BACK	0	0	0
0	0	0	1310 PERSONAL TIME	0	0	0
92	0	0	1350 PAYMENT AFTER DEATH	0	0	0
1,200	1,200	1,200	1400 CLEANING ALLOWANCE	0	0	0
0	0	0	1410 CLOTHING ALLOWANCE	0	0	0
0	0	0	1530 TUITION REIMBURSEMENT	0	0	0
6,356	0	2,985	1560 FULL TIME OVERLOAD INSTRUC-DAY	0	0	0
48,872	247,427	257,249	1570 FULL TIME OVERLOAD INSTRUC-EVE	60,104	60,104	60,104
15,444	8,755	2,255	1580 FULL TIME OVERLOAD INSTRUC-SUM	8,500	8,500	8,500
0	0	0	1590 FULL TIME OVERLOAD - SUBSTITUTES	0	0	0
0	0	0	1880 UNDISTRIBUTED SALARY ADJUSTMENT	0	0	0
625,267	574,326	608,842	2000 EQUIPMENT	1,044,117	944,117	944,117
5,525	2,650	4,127	2010 FURNITURE & FURNISHINGS	12,677	12,677	12,677
155,943	120,450	111,055	2020 OFFICE MACHINES	184,950	134,950	134,950
14,224	0	0	2030 PURCHASE OF AUTOMOBILES	0	0	0
0	0	32,000	2040 TRUCKS, TRAILERS & JEEPS	32,000	32,000	32,000
0	0	4,470	2050 OTHER MOTORIZED EQUIPMENT	0	0	0
0	0	540	2060 GARAGE, SHOP & BUILDING EQUIPMENT	0	0	0
0	0	0	2080 MEDICAL, DENTAL & LABORATORY	0	0	0
0	0	0	2090 RADIO & COMMUNICATION	0	0	0
0	0	0	2260 PUBLIC SAFETY	0	0	0

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1,530	0	1,000	2440 INSTRUCTIONAL EQUIPMENT	5,995	5,995	5,995
345,029	401,472	375,000	2450 REPLACEMENT COMPUTERS	762,765	712,765	712,765
103,016	49,754	80,650	2460 NEW COMPUTERS	45,730	45,730	45,730
0	0	0	2500 OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	0	0	2550 TECHNOLOGY	0	0	0
0	0	0	2990 PRIOR YEARS ENCUMBRANCES - EQUIP	0	0	0
2,159,349	2,659,420	2,749,726	3000 SUPPLIES MATERIALS & OTHER EXPENSES	3,006,308	2,966,308	3,006,308
39,437	56,619	45,596	3010 OFFICE SUPPLIES	50,456	50,456	50,456
530,143	500,000	525,000	3020 POSTAGE	560,000	560,000	560,000
60	3,220	3,220	3030 PHOTOSTAT, PHOTOGRAPH & BLUEPRINT	3,220	3,220	3,220
311,064	377,500	349,761	3040 OUTSIDE PRINTING	400,900	400,900	400,900
0	0	0	3050 FUEL FOR HEATING	0	0	0
5,903	431,221	439,665	3070 MEMBERSHIP & SUBSCRIPTIONS	445,682	445,682	445,682
3,098	3,000	13,000	3100 INSTRUCTIONAL SUPPLIES	28,439	28,439	28,439
10,814	20,840	35,840	3110 PRINTING SUPPLIES	50,840	50,840	50,840
0	0	0	3120 SMALL TOOLS & AUTOMOTIVE MAIN.	0	0	0
0	0	0	3130 AUTO SUPPLIES	0	0	0
0	0	0	3150 GASOLINE & MOTOR OIL	0	0	0
260,428	201,282	237,006	3160 COMPUTER SOFTWARE	242,420	242,420	242,420
0	0	0	3170 INSTRUCTIONAL SOFTWARE	0	0	0
0	0	0	3200 GROUND EQUIPMENT SUPPLIES	0	0	0
22,002	35,054	23,054	3250 BUILDING MATERIALS	41,174	41,174	41,174
0	0	0	3260 SIGNS & MAPS	0	0	0
0	0	0	3270 SNOW & ICE REMOVAL SUPPLIES	0	0	0
2,690	3,103	3,103	3310 CLOTHING & ACCESSORIES	3,103	3,103	3,103
0	0	0	3320 HOUSEHOLD & LAUNDRY SUPPLIES	0	0	0
0	0	0	3350 SAFETY SUPPLIES	0	0	0
0	0	0	3370 MEDICAL, DENTAL & LABORATORY SUP	0	0	0
0	0	0	3440 TECHNOLOGY FEE SUPPLIES	0	0	0
0	0	0	3460 BANK SERVICE CHARGES	0	0	0
0	0	0	3490 SLUDGE REMOVAL	0	0	0
36,280	36,683	30,144	3500 OTHER: UNCLASSIFIED	35,388	35,388	35,388
34,357	53,441	51,839	3510 RENT: BUSINESS MACHINES & SYSTEMS	53,441	53,441	53,441
0	0	0	3530 RENT: HIGHWAY EQUIPMENT	0	0	0
2,483	0	0	3600 RENT: EDUCATIONAL EQUIPMENT	0	0	0
1,329	5,733	5,000	3610 REPAIRS: OFFICE EQUIPMENT	5,733	5,733	5,733
0	0	0	3620 REPAIRS & MAINTENANCE COMMUNIC	0	0	0
1,629	2,500	2,327	3630 REPAIRS: LICENSED VEHICLES	2,500	2,500	2,500
81,126	76,000	91,600	3650 REPAIRS: BUILDINGS	76,000	76,000	76,000
316,962	333,314	372,921	3651 MAINT CONTR: BUILDING & GROUNDS	435,542	435,542	435,542

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2005/06 ACTUAL	2006/07 ADOPTED	2006/07 ESTIMATED	DESCRIPTION	2007/08 REQUESTED	2007/08 RECOMMENDED	2007/08 ADOPTED
0	0	0	3660 SERVICE CONTRACTS - MISC APPLNCE	0	0	0
6,906	7,500	5,500	3700 REPAIRS: EDUCATIONAL EQUIPMENT	7,500	7,500	7,500
0	0	0	3750 RECRUITMENT INITIATIVES	0	0	0
492,638	512,410	515,150	3770 ADVERTISING	563,970	523,970	563,970
0	0	0	3790 AUTHORIZED TUITION	0	0	0
0	0	0	3800 BINDING RECORDS (PERMANENT)	0	0	0
0	0	0	3920 LAUNDRY & SANITATION	0	0	0
0	0	0	3930 CARTAGE	0	0	0
0	0	0	3940 ACCREDITATION FEES	0	0	0
0	0	0	3990 PRIOR YEARS ENCUMBRANCES - SUP	0	0	0
1,787,547	2,357,771	2,043,506	4000 CONTRACTUAL EXPENSES	1,627,394	1,627,392	1,627,392
611,947	610,000	584,000	4010 TELEPHONE & TELEGRAPH	799,568	799,566	799,566
0	0	0	4020 LIGHT, POWER & WATER	0	0	0
5,668	8,000	14,121	4040 WASTE & GARBAGE REMOVAL	14,000	14,000	14,000
118,714	52,000	55,000	4210 COMPUTER SERVICES	175,000	175,000	175,000
204	648	720	4320 MEALS: EMPLOYEE CONTRACT	798	798	798
2,098	6,500	6,500	4330 TRAVEL: EMPLOYEE CONTRACTS	6,500	6,500	6,500
20,898	43,375	27,359	4340 TRAVEL: OTHER	44,375	44,375	44,375
17,398	18,900	18,900	4360 EMPLOYEE TRAINING TRAVEL	15,650	15,650	15,650
0	0	0	4410 RENT: OFFICE & BUILDING	0	0	0
1,010,620	1,618,348	1,336,906	4560 FEES FOR SERVICE: NON-EMPLOYEE	571,503	571,503	571,503
0	0	0	4570 JUDGEMENTS & CLAIMS	0	0	0
0	0	0	4770 SPECIAL SERVICES	0	0	0
0	0	0	4890 INSURANCE PREMIUMS	0	0	0
0	0	0	4920 PRIOR YEAR ENCUMBRANCES - CONTRACT	0	0	0
0	0	0	4981 LEGISLATIVE CONTRACTS	0	0	0

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2005/06 ACTUAL	2006/07 ADOPTED	2006/07 ESTIMATED	DESCRIPTION	2007/08 REQUESTED	2007/08 RECOMMENDED	2007/08 ADOPTED
31,549,372	34,877,256	34,190,790	818 - SCC - EMP - EMPLOYEE BENEFITS	36,362,096	36,470,659	35,970,659
0	0	0	1000 PERSONAL SERVICES	0	0	0
0	0	0	1880 UNDISTRIBUTED SALARY ADJUSTMENT	0	0	0
0	0	0	1990 PRIOR YEARS ENCUMBRANCES-SALARY	0	0	0
0	0	0	2000 EQUIPMENT	0	0	0
0	0	0	2460 NEW COMPUTERS	0	0	0
2,040	2,200	2,200	4000 CONTRACTUAL EXPENSES	2,200	2,200	2,200
2,040	2,200	2,200	4560 FEES FOR SERVICES: NON-EMPLOYEE	2,200	2,200	2,200
31,547,332	34,875,056	34,188,590	8000 EMPLOYEE BENEFITS	36,359,896	36,468,459	35,968,459
1,894,502	2,100,486	2,075,486	8100 STATE TEACHER'S RETIREMENT	2,110,486	2,110,486	1,910,486
3,621,141	4,077,950	3,967,482	8160 TIAA-CREF RETIREMENT	4,102,950	4,102,950	4,102,950
0	0	0	8200 AME EMPLOYEE ASSISTANCE PROGRAM	0	0	0
2,537,105	2,911,558	2,788,074	8280 STATE RETIREMENT	2,911,558	2,894,040	2,594,040
134,223	125,000	135,000	8320 EMPLOYEE TUITION COLLEGE FUND	135,000	135,000	135,000
6,577,530	6,850,710	6,764,646	8330 SOCIAL SECURITY	7,050,550	7,176,631	7,176,631
81,068	82,000	82,000	8350 UNEMPLOYMENT INSURANCE	87,000	87,000	87,000
15,216,619	17,186,902	16,836,902	8360 HEALTH INSURANCE	18,411,902	18,411,902	18,411,902
1,485,144	1,540,450	1,539,000	8380 BENEFIT FUND CONTRIBUTION	1,550,450	1,550,450	1,550,450
0	0	0	8400 ANNUAL PREMIUM LIFE INSURANCE	0	0	0
2,309,333	2,561,976	2,561,976	818 - SCC - IFT - INTERFUND TRANSFERS	2,566,812	2,579,295	2,579,295
0	0	0	4410 RENT: OFFICES AND BUILDING	0	0	0
1,191,382	1,408,010	1,408,010	8300 WORKMAN'S COMPENSATION	1,408,010	1,472,506	1,472,506
71,038	49,561	49,561	9020 TRANSFER TO FUND 016 - FLEET SERVICES	49,561	23,368	23,368
368,850	396,752	396,752	9210 TRANSFER TO FUND 016 - SYSTEMS	396,752	361,629	361,629
213,063	224,053	224,053	9600 TRANSFER TO FUNDS	224,053	233,356	233,356
465,000	483,600	483,600	9640 COLLEGE TRANSFER	488,436	488,436	488,436

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2005/06 ACTUAL	2006/07 ADOPTED	2006/07 ESTIMATED	DESCRIPTION	2007/08 REQUESTED	2007/08 RECOMMENDED	2007/08 ADOPTED
3,148,131	3,774,938	7,341,297	GRAND TOTAL GRANTS	3,550,865	3,550,865	3,550,865
350,017	275,026	275,026	818-GRT-GA01-COLLEGE WORK STUDY	263,943	263,943	263,943
350,017	275,026	275,026	1000 PERSONAL SERVICES	263,943	263,943	263,943
350,017	275,026	275,026	1130 Temporary Salaries - No Fringe	263,943	263,943	263,943
19,802	30,900	30,900	818-GRT-GA09-VERIZON/HUDSON VALLEY NEXT STEP	48,050	48,050	48,050
7,845	13,500	13,500	1000 PERSONAL SERVICES	20,250	20,250	20,250
0	0	0	1100 Permanent Salaries	0	0	0
1,500	6,000	6,000	1160 PT Instructors, Day	9,000	9,000	9,000
6,345	7,500	7,500	1560 FT Overload Instructors, Day	11,250	11,250	11,250
3,165	0	0	2000 EQUIPMENT	0	0	0
3,165	0	0	2440 Instructional Equipment	0	0	0
5,681	13,886	13,886	3000 SUPPLIES, MATERIAL & OTHER EXP	22,529	22,529	22,529
1,421	7,386	7,386	3100 Instructional Supplies	11,079	11,079	11,079
4,260	6,500	6,500	3500 Unclassified Supplies	11,450	11,450	11,450
2,464	2,400	2,400	4000 CONTRACTUAL EXPENSES	3,600	3,600	3,600
2,464	2,400	2,400	4340 Travel, Other	3,600	3,600	3,600
0	0	0	4560 Fees for Services, Non Employees	0	0	0
647	1,114	1,114	8000 EMPLOYEE BENEFITS	1,671	1,671	1,671
600	1,033	1,033	8330 Social Security	1,549	1,549	1,549
47	81	81	8350 Unemployment Insurance	122	122	122
98,717	110,184	110,184	818-GRT-GA22-PROF. DEV. FOR EDUC. INTERPRETERS	109,905	109,905	109,905
63,856	69,635	68,508	1000 PERSONAL SERVICES	71,661	71,661	71,661
0	0	1,242	1080 Retroactive & Vacation Pay	0	0	0
58,675	63,972	63,266	1100 Permanent Salaries	67,661	67,661	67,661
5,181	5,663	4,000	1180 PT Instructors, Summer	4,000	4,000	4,000
12,317	8,865	10,000	2000 EQUIPMENT	10,000	10,000	10,000
0	0	7,000	2010 Furniture & Furnishings	7,000	7,000	7,000
0	1,000	0	2020 Office Machines	0	0	0
12,317	7,865	3,000	2440 Instructional Equipment	3,000	3,000	3,000
5,197	5,827	11,137	3000 SUPPLIES, MATERIAL & OTHER EXP	6,771	6,771	6,771
1,011	513	500	3010 Office Supplies	500	500	500
3,834	3,943	10,107	3100 Instructional Supplies	6,021	6,021	6,021
352	1,371	250	3500 Unclassified Supplies	250	250	250
0	0	280	3930 Cartage	0	0	0
0	7,092	1,750	4000 CONTRACTUAL EXPENSES	1,750	1,750	1,750
0	200	0	4330 Travel, Employee Contracts	0	0	0
0	3,792	1,000	4340 Travel, Other	1,000	1,000	1,000
0	3,100	750	4560 Fees for Services, Non Employees	750	750	750
17,347	18,765	18,789	8000 EMPLOYEE BENEFITS	19,723	19,723	19,723

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4,870	5,502	5,502	8100 State Teachers Retirement System	5,907	5,907	5,907
330	330	330	8300 Workers' Comp	330	330	330
4,885	5,327	5,351	8330 Social Security	5,482	5,482	5,482
82	85	85	8350 Unemployment Insurance	75	75	75
5,640	5,989	5,989	8360 Health Insurance	6,304	6,304	6,304
1,540	1,532	1,532	8380 Benefit Fund Contribution	1,625	1,625	1,625
178,703	178,709	186,080	818-GRT-GA24-RAYTHEON/GENERAL MOTORS	182,778	182,778	182,778
120,247	128,140	134,987	1000 PERSONAL SERVICES	130,172	130,172	130,172
850	0	0	1060 Longevity Pay	0	0	0
119,397	128,140	134,987	1100 Permanent Salaries	130,172	130,172	130,172
10,845	0	0	2000 EQUIPMENT	0	0	0
2,145	0	0	2440 Instructional Equipment	0	0	0
8,700	0	0	2460 New Computers	0	0	0
1,434	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
1,434	0	0	3100 Instructional Supplies	0	0	0
0	0	0	3500 Unclassified Supplies	0	0	0
0	0	0	4000 CONTRACTUAL EXPENSES	0	0	0
0	0	0	4340 Travel, Other	0	0	0
46,177	50,569	51,093	8000 EMPLOYEE BENEFITS	52,606	52,606	52,606
9,402	10,251	10,251	8160 TIAA/CREF Retirement	10,414	10,414	10,414
660	660	660	8300 Workers' Comp	660	660	660
8,991	9,803	10,327	8330 Social Security	9,959	9,959	9,959
102	102	102	8350 Unemployment Insurance	102	102	102
24,057	26,510	26,510	8360 Health Insurance	28,171	28,171	28,171
2,965	3,243	3,243	8380 Benefit Fund Contribution	3,300	3,300	3,300
43	0	0	818-GRT-GA25	0	0	0
43	0	0	3500 Unclassified Supplies	0	0	0
0	0	0	818-GRT-GA26-CUNY INTERPRETER EDUCATION PROJEC	0	0	0
0	0	0	4000 CONTRACTUAL EXPENSES	0	0	0
0	0	0	4560 Fees for Services, Non Employees	0	0	0
0	0	0	818-GRT-GA28-ACQUIRED BRAIN INJURY PROGRAM	0	0	0
0	0	0	1000 PERSONAL SERVICES	0	0	0
0	0	0	1130 Temporary Salaries - No Fringe	0	0	0
0	0	0	1160 PT Instructors, Day	0	0	0
0	0	0	1180 PT Instructors, Summer	0	0	0
0	0	0	2000 EQUIPMENT	0	0	0
0	0	0	2010 Furniture & Furnishings	0	0	0
0	0	0	2440 Instructional Equipment	0	0	0
0	0	0	2460 New Computers	0	0	0
0	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0

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0	0	0	3010 Office Supplies	0	0	0
0	0	0	3100 Instructional Supplies	0	0	0
0	0	0	3170 Instructional Software	0	0	0
0	0	0	3500 Unclassified Supplies	0	0	0
0	0	0	4000 CONTRACTUAL EXPENSES	0	0	0
0	0	0	4330 Travel, Employee Contracts	0	0	0
0	0	0	4340 Travel, Other	0	0	0
0	0	0	8000 EMPLOYEE BENEFITS	0	0	0
0	0	0	8330 Social Security	0	0	0
0	0	0	8350 Unemployment Insurance	0	0	0
3,703	0	0	818-GRT-GA29-USING DIGITAL IMAGING FOR COLLABA	0	0	0
0	0	0	1000 PERSONAL SERVICES	0	0	0
0	0	0	1160 PT Instructors, Day	0	0	0
0	0	0	1570 FT Overload Instructors, Eve	0	0	0
860	0	0	2000 EQUIPMENT	0	0	0
860	0	0	2440 Instructional Equipment	0	0	0
713	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
713	0	0	3100 Instructional Supplies	0	0	0
2,130	0	0	4000 CONTRACTUAL EXPENSES	0	0	0
1,230	0	0	4340 Travel, Other	0	0	0
900	0	0	4560 Fees for Services, Non Employees	0	0	0
0	0	0	8000 EMPLOYEE BENEFITS	0	0	0
0	0	0	8330 Social Security	0	0	0
0	0	0	8350 Unemployment Insurance	0	0	0
0	0	0	818-GRT-GA30-NYS PROFESSIONAL DEVELOPMENT CC	0	0	0
0	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
0	0	0	3100 Instructional Supplies	0	0	0
0	0	0	4000 CONTRACTUAL EXPENSES	0	0	0
0	0	0	4340 Travel, Other	0	0	0
21,763	0	0	818-GRT-GA31-NSF ATE SUNY ALFRED	0	0	0
7,270	0	0	1000 PERSONAL SERVICES	0	0	0
4,270	0	0	1170 PT Instructors, Evening	0	0	0
3,000	0	0	1580 FT Overload Instructors, Summer	0	0	0
0	0	0	2000 EQUIPMENT	0	0	0
0	0	0	2440 Instructional Equipment	0	0	0
1,473	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
1,473	0	0	3170 Instructional Software	0	0	0
11,840	0	0	4000 CONTRACTUAL EXPENSES	0	0	0
0	0	0	4330 Travel, Employee Contracts	0	0	0
0	0	0	4340 Travel, Other	0	0	0
11,840	0	0	4560 Fees for Services, Non Employees	0	0	0

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1,180	0	0	8000 EMPLOYEE BENEFITS	0	0	0
340	0	0	8100 State Teachers Retirement System	0	0	0
240	0	0	8160 TIAA/CREF Retirement	0	0	0
556	0	0	8330 Social Security	0	0	0
44	0	0	8350 Unemployment Insurance	0	0	0
0	0	0	8360 Health Insurance	0	0	0
0	0	0	8380 Benefit Fund Contribution	0	0	0
4,485	0	0	818-GRT-GA32-CCLI MATH IN BIOSCIENCES(FARMING)	0	0	0
3,868	0	0	1000 PERSONAL SERVICES	0	0	0
50	0	0	1160 PT Instructors, Day	0	0	0
750	0	0	1570 FT Overload Instructors, Eve	0	0	0
3,068	0	0	1580 FT Overload Instructors, Summer	0	0	0
617	0	0	8000 EMPLOYEE BENEFITS	0	0	0
122	0	0	8100 State Teachers Retirement System	0	0	0
176	0	0	8280 State Employees Retirement System	0	0	0
296	0	0	8330 Social Security	0	0	0
23	0	0	8350 Unemployment Insurance	0	0	0
0	0	4,000	818-GRT-GA 33	0	0	0
0	0	555	1000 PERSONAL SERVICES	0	0	0
0	0	555	1130 Temporary Salaries - No Fringe	0	0	0
0	0	800	3000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
0	0	800	3500 Unclassified Supplies	0	0	0
0	0	2,600	4000 CONTRACTUAL EXPENSES	0	0	0
0	0	2,600	4560 Fees for Services, Non Employees	0	0	0
0	0	45	8000 EMPLOYEE BENEFITS	0	0	0
0	0	42	8330 Social Security	0	0	0
0	0	3	8350 Unemployment Insurance	0	0	0
0	0	1,000	818-GRT-GA 34	0	0	0
0	0	1,000	3000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
0	0	1,000	3040 Outside Printing	0	0	0
482,218	546,000	546,000	818-GRT-GC02-VTEA	437,300	437,300	437,300
95,429	65,551	73,728	1000 PERSONAL SERVICES	121,356	121,356	121,356
0	0	0	1100 Permanent Salaries	44,225	44,225	44,225
8,918	2,290	1,856	1130 Temporary Salaries - No Fringe	1,194	1,194	1,194
28,375	25,261	28,713	1160 PT Instructors, Day	42,805	42,805	42,805
13,066	6,325	6,325	1170 PT Instructors, Evening	5,075	5,075	5,075
13,225	0	0	1180 PT Instructors, Summer	0	0	0
12,992	16,000	10,116	1560 FT Overload Instructors, Day	14,405	14,405	14,405
14,316	15,675	26,718	1570 FT Overload Instructors, Eve	13,652	13,652	13,652
4,537	0	0	1580 FT Overload Instructors, Summer	0	0	0
256,679	325,660	389,735	2000 EQUIPMENT	238,200	238,200	238,200
1,250	0	0	2010 Furniture & Furnishings	0	0	0

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0	0	0	2020 Office Machines	0	0	0
186,041	205,960	277,818	2440 Instructional Equipment	233,700	233,700	233,700
69,388	119,700	111,917	2460 New Computers	4,500	4,500	4,500
105,434	124,703	48,277	3000 SUPPLIES, MATERIAL & OTHER EXP	20,059	20,059	20,059
3,340	500	0	3010 Office Supplies	0	0	0
56,997	80,303	16,377	3100 Instructional Supplies	6,159	6,159	6,159
44,747	43,900	29,420	3170 Instructional Software	7,900	7,900	7,900
350	0	0	3500 Unclassified Supplies	6,000	6,000	6,000
0	0	2,480	3600 Rent: Educational Equipment	0	0	0
0	0	0	3700 Repairs-Educational Equip	0	0	0
12,448	18,500	21,936	4000 CONTRACTUAL EXPENSES	27,550	27,550	27,550
0	500	500	4330 Travel, Employee Contracts	0	0	0
0	0	5,436	4340 Travel, Other	0	0	0
995	5,000	1,000	4560 Fees for Services, Non Employees	0	0	0
0	0	0	4570 Judgement and Claims	0	0	0
11,453	13,000	15,000	4770 Special Services	27,550	27,550	27,550
12,228	11,586	12,324	8000 EMPLOYEE BENEFITS	30,135	30,135	30,135
1,076	0	0	8100 State Teachers Retirement System	0	0	0
1,493	3,076	3,184	8160 TIAA/CREF Retirement	8,672	8,672	8,672
1,836	3,102	3,102	8280 State Employees Retirement System	1,471	1,471	1,471
0	0	0	8300 Workers' Comp	330	330	330
7,298	5,013	5,597	8330 Social Security	7,708	7,708	7,708
525	395	441	8350 Unemployment Insurance	481	481	481
0	0	0	8360 Health Insurance	9,848	9,848	9,848
0	0	0	8380 Benefit Fund Contribution	1,625	1,625	1,625
74,455	95,618	104,664	818-GRT-GC03-LIBERTY PARTNERSHIP	280,227	280,227	280,227
40,036	45,317	50,339	1000 PERSONAL SERVICES	191,820	191,820	191,820
17,808	0	20,000	1100 Permanent Salaries	27,170	27,170	27,170
7,628	5,500	10,717	1130 Temporary Salaries - No Fringe	21,335	21,335	21,335
1,419	33,829	3,739	1160 PT Instructors, Day	52,295	52,295	52,295
9,866	2,488	10,562	1170 PT Instructors, Evening	60,620	60,620	60,620
0	2,000	2,000	1180 PT Instructors, Summer	8,133	8,133	8,133
0	260	1,193	1560 FT Overload Instructors, Day	10,133	10,133	10,133
3,040	1,240	2,128	1570 FT Overload Instructors, Eve	10,134	10,134	10,134
275	0	0	1580 FT Overload Instructors, Summer	2,000	2,000	2,000
3,374	0	0	2000 EQUIPMENT	1,750	1,750	1,750
0	0	0	2010 Furniture & Furnishings	250	250	250
3,374	0	0	2440 Instructional Equipment	1,500	1,500	1,500
8,838	10,074	12,805	3000 SUPPLIES, MATERIAL & OTHER EXP	21,675	21,675	21,675
1,459	1,524	2,888	3010 Office Supplies	2,000	2,000	2,000
2,421	5,350	5,350	3100 Instructional Supplies	11,775	11,775	11,775
2,502	0	0	3170 Instructional Software	1,500	1,500	1,500

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2,456	3,200	4,567	3500 Unclassified Supplies	6,400	6,400	6,400
0	0	0	3600 Rent: Educational Equipment	0	0	0
0	0	0	3930 Cartage	0	0	0
15,036	31,248	32,541	4000 CONTRACTUAL EXPENSES	35,650	35,650	35,650
0	360	360	4330 Travel, Employee Contracts	250	250	250
1,602	1,700	2,333	4340 Travel, Other	1,950	1,950	1,950
10,696	14,248	14,248	4560 Fees for Services, Non Employees	12,000	12,000	12,000
2,738	14,940	15,600	4770 Special Services	21,450	21,450	21,450
7,171	8,979	8,979	8000 EMPLOYEE BENEFITS	29,332	29,332	29,332
178	0	0	8100 State Teachers Retirement System	0	0	0
1,569	3,185	3,185	8160 TIAA/CREF Retirement	6,888	6,888	6,888
0	0	0	8280 State Employees Retirement System	3,057	3,057	3,057
99	99	99	8300 Workers' Comp	331	331	331
3,029	3,467	3,467	8330 Social Security	14,391	14,391	14,391
146	183	183	8350 Unemployment Insurance	60	60	60
1,690	1,600	1,600	8360 Health Insurance	4,000	4,000	4,000
460	445	445	8380 Benefit Fund Contribution	605	605	605
97,185	170,517	187,116	818-GRT-GC06-STEP	208,905	208,905	208,905
64,617	96,732	100,732	1000 PERSONAL SERVICES	126,613	126,613	126,613
0	0	3,459	1070 Spec Paymts/ Emp Contracts	0	0	0
0	0	1,288	1080 Retroactive & Vacation Pay	0	0	0
36,967	37,165	33,706	1100 Permanent Salaries	88,134	88,134	88,134
2,476	13,165	15,165	1130 Temporary Salaries - No Fringe	17,365	17,365	17,365
157	0	0	1160 PT Instructors, Day	0	0	0
11,260	25,770	26,482	1170 PT Instructors, Evening	10,482	10,482	10,482
13,757	20,632	20,632	1570 FT Overload Instructors, Eve	9,132	9,132	9,132
0	0	0	1580 FT Overload Instructors, Summer	1,500	1,500	1,500
0	1,460	1,460	2000 EQUIPMENT	1,460	1,460	1,460
0	1,460	1,460	2440 Instructional Equipment	1,460	1,460	1,460
17,018	41,043	50,528	3000 SUPPLIES, MATERIAL & OTHER EXP	25,639	25,639	25,639
2,047	3,660	3,660	3010 Office Supplies	3,660	3,660	3,660
2,108	4,853	9,345	3100 Instructional Supplies	4,079	4,079	4,079
764	0	0	3170 Instructional Software	0	0	0
2,679	21,400	26,393	3500 Unclassified Supplies	7,900	7,900	7,900
9,420	11,130	11,130	3600 Rent: Educational Equipment	10,000	10,000	10,000
2,979	13,525	16,025	4000 CONTRACTUAL EXPENSES	16,025	16,025	16,025
2,979	3,000	5,500	4340 Travel, Other	5,500	5,500	5,500
0	10,525	10,525	4770 Special Services	10,525	10,525	10,525
12,571	17,757	18,371	8000 EMPLOYEE BENEFITS	39,168	39,168	39,168
319	2,216	2,216	8100 State Teachers Retirement System	915	915	915
3,429	4,624	4,908	8160 TIAA/CREF Retirement	7,901	7,901	7,901
176	198	198	8300 Workers' Comp	528	528	528

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4,615	7,400	7,706	8330 Social Security	9,686	9,686	9,686
197	388	412	8350 Unemployment Insurance	312	312	312
3,009	2,006	2,006	8360 Health Insurance	17,227	17,227	17,227
826	925	925	8380 Benefit Fund Contribution	2,599	2,599	2,599
120,377	117,452	160,695	818-GRT-GC07-EOP	150,875	150,875	150,875
82,726	77,251	116,577	1000 PERSONAL SERVICES	108,127	108,127	108,127
23,310	23,466	32,729	1130 Temporary Salaries - No Fringe	32,729	32,729	32,729
39,023	40,000	56,055	1160 PT Instructors, Day	56,055	56,055	56,055
0	0	0	1170 PT Instructors, Evening	0	0	0
20,393	13,785	27,793	1180 PT Instructors, Summer	19,343	19,343	19,343
30,920	33,056	33,056	3000 SUPPLIES, MATERIAL & OTHER EXP	33,827	33,827	33,827
1,969	4,480	4,480	3100 Instructional Supplies	5,251	5,251	5,251
2,260	2,904	2,904	3170 Instructional Software	2,904	2,904	2,904
26,691	25,672	25,672	3500 Unclassified Supplies	25,672	25,672	25,672
0	0	0	4000 CONTRACTUAL EXPENSES	0	0	0
0	0	0	4560 Fees for Services, Non Employees	0	0	0
6,731	7,145	11,062	8000 EMPLOYEE BENEFITS	8,921	8,921	8,921
0	749	1,422	8100 State Teachers Retirement System	0	0	0
0	442	442	8160 TIAA/CREF Retirement	0	0	0
6,383	5,522	8,530	8330 Social Security	8,272	8,272	8,272
348	432	668	8350 Unemployment Insurance	649	649	649
12,266	12,500	12,500	818-GRT-GC09-MASP EMPIRE STATE PROGRAM	12,500	12,500	12,500
12,266	12,500	12,500	4000 CONTRACTUAL EXPENSES	12,500	12,500	12,500
12,266	12,500	12,500	4770 Special Services	12,500	12,500	12,500
12,816	14,052	15,278	818-GRT-GC10-BIO PREP	17,849	17,849	17,849
8,080	8,961	9,319	1000 PERSONAL SERVICES	9,938	9,938	9,938
0	765	765	1160 PT Instructors, Day	0	0	0
8,080	8,196	8,554	1580 FT Overload Instructors, Summer	9,938	9,938	9,938
591	1,000	1,000	2000 EQUIPMENT	0	0	0
591	1,000	1,000	2440 Instructional Equipment	0	0	0
1,790	2,351	2,190	3000 SUPPLIES, MATERIAL & OTHER EXP	7,100	7,100	7,100
0	0	0	3040 Outside Printing	1,000	1,000	1,000
1,495	2,351	2,190	3100 Instructional Supplies	5,000	5,000	5,000
295	0	0	3500 Unclassified Supplies	1,100	1,100	1,100
0	0	0	3930 Cartage	0	0	0
1,822	1,000	2,000	4000 CONTRACTUAL EXPENSES	0	0	0
1,822	1,000	2,000	4340 Travel, Other	0	0	0
533	740	769	8000 EMPLOYEE BENEFITS	811	811	811
533	686	713	8330 Social Security	760	760	760
0	54	56	8350 Unemployment Insurance	51	51	51
17,517	17,517	19,846	818-GRT-GC11-COORDINATED COLLECTION DEV.PROJ	19,846	19,846	19,846
17,517	17,517	19,846	3000 SUPPLIES, MATERIAL & OTHER EXP	19,846	19,846	19,846

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17,517	17,517	19,846	3100 Instructional Supplies	19,846	19,846	19,846
75,400	75,400	75,900	818-GRT-GC12-SUNY CHILD CARE	75,900	75,900	75,900
0	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
0	0	0	3990 Prior Yrs Encumbrances-Sup, Mtrls	0	0	0
75,400	75,400	75,900	4000 CONTRACTUAL EXPENSES	75,900	75,900	75,900
75,400	75,400	75,900	4770 Special Services	75,900	75,900	75,900
222,107	241,916	241,916	818-GRT-GC20-TRIO STUDENT SUPPORT SERVICES	235,790	235,790	235,790
169,907	172,227	172,227	1000 PERSONAL SERVICES	176,097	176,097	176,097
122,537	132,227	127,227	1100 Permanent Salaries	142,597	142,597	142,597
35,691	40,000	34,990	1130 Temporary Salaries - No Fringe	33,500	33,500	33,500
11,679	0	10,010	1160 PT Instructors, Day	0	0	0
355	3,000	3,000	2000 EQUIPMENT	0	0	0
355	3,000	3,000	2440 Instructional Equipment	0	0	0
2,131	7,934	7,934	3000 SUPPLIES, MATERIAL & OTHER EXP	1,863	1,863	1,863
834	2,000	2,000	3010 Office Supplies	1,000	1,000	1,000
545	1,000	1,000	3100 Instructional Supplies	863	863	863
0	200	200	3170 Instructional Software	0	0	0
752	4,734	4,734	3500 Unclassified Supplies	0	0	0
48	4,150	4,150	4000 CONTRACTUAL EXPENSES	109	109	109
48	150	150	4330 Travel, Employee Contracts	109	109	109
0	4,000	4,000	4340 Travel, Other	0	0	0
0	0	0	4560 Fees for Services, Non Employees	0	0	0
49,666	54,605	54,605	8000 EMPLOYEE BENEFITS	57,721	57,721	57,721
2,161	2,475	2,475	8100 State Teachers Retirement System	5,538	5,538	5,538
7,634	8,276	8,276	8160 TIAA/CREF Retirement	6,333	6,333	6,333
660	660	660	8300 Workers' Comp	660	660	660
12,998	13,175	13,175	8330 Social Security	13,471	13,471	13,471
418	393	393	8350 Unemployment Insurance	354	354	354
21,212	24,906	24,906	8360 Health Insurance	26,466	26,466	26,466
4,583	4,720	4,720	8380 Benefit Fund Contribution	4,899	4,899	4,899
0	0	0	818-GRT-GC21-TITLE III	0	0	0
0	0	0	1000 PERSONAL SERVICES	0	0	0
0	0	0	1100 Permanent Salaries	0	0	0
0	0	0	2000 EQUIPMENT	0	0	0
0	0	0	2440 Instructional Equipment	0	0	0
0	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
0	0	0	3010 Office Supplies	0	0	0
0	0	0	3100 Instructional Supplies	0	0	0
0	0	0	3170 Instructional Software	0	0	0
0	0	0	4000 CONTRACTUAL EXPENSES	0	0	0
0	0	0	4340 Travel, Other	0	0	0
0	0	0	8000 EMPLOYEE BENEFITS	0	0	0

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0	0	0	8100 StateTeachers Retirement System	0	0	0
0	0	0	8160 TIAA/CREF Retirement	0	0	0
0	0	0	8300 Workers' Comp	0	0	0
0	0	0	8320 Employee Tuition College Fund	0	0	0
0	0	0	8330 Social Security	0	0	0
0	0	0	8360 Health Insurance	0	0	0
0	0	0	8380 Benefit Fund Contribution	0	0	0
5,946	0	0	818-GRT-GC23- EDUC. DEVELOPMENT FOR GAINFUL E	0	0	0
5,370	0	0	1000 PERSONAL SERVICES	0	0	0
0	0	0	1160 PT Instructors, Day	0	0	0
0	0	0	1170 PT Instructors, Evening	0	0	0
5,370	0	0	1180 PT Instructors, Summer	0	0	0
0	0	0	1560 FT Overload Instructors, Day	0	0	0
0	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
0	0	0	3100 Instructional Supplies	0	0	0
576	0	0	8000 EMPLOYEE BENEFITS	0	0	0
218	0	0	8100 StateTeachers Retirement System	0	0	0
332	0	0	8330 Social Security	0	0	0
26	0	0	8350 Unemployment Insurance	0	0	0
4,500	0	0	818-GRT-GC 31	0	0	0
4,500	0	0	4000 CONTRACTUAL EXPENSES	0	0	0
4,500	0	0	4560 Fees For Services, Non Employees	0	0	0
9,805	16,728	32,580	818-GRT-GC35-WORKFORCE DEV TRAINING:ALLIANCE	32,580	32,580	32,580
4,383	8,200	19,760	1000 PERSONAL SERVICES	19,760	19,760	19,760
1,366	1,139	1,976	1160 PT Instructors, Day	1,976	1,976	1,976
0	6,501	7,904	1170 PT Instructors, Evening	7,904	7,904	7,904
0	0	3,952	1180 PT Instructors, Summer	3,952	3,952	3,952
1,866	0	2,964	1560 FT Overload Instructors, Day	2,964	2,964	2,964
560	560	2,964	1570 FT Overload Instructors, Eve	2,964	2,964	2,964
591	0	0	1580 FT Overload Instructors, Summer	0	0	0
4,711	7,528	10,825	3000 SUPPLIES, MATERIAL & OTHER EXP	10,825	10,825	10,825
0	0	4,330	3010 Office Supplies	4,330	4,330	4,330
2,587	7,528	6,495	3100 Instructional Supplies	6,495	6,495	6,495
2,124	0	0	3170 Instructional Software	0	0	0
0	0	0	3930 Cartage	0	0	0
711	1,000	1,995	8000 EMPLOYEE BENEFITS	1,995	1,995	1,995
109	167	364	8100 StateTeachers Retirement System	364	364	364
241	0	0	8160 TIAA/CREF Retirement	0	0	0
335	772	1,512	8330 Social Security	1,512	1,512	1,512
26	61	119	8350 Unemployment Insurance	119	119	119
4,445	0	0	818-GRT-GC36-HESC FINANCIAL AID TRAINING	0	0	0
4,445	0	0	4000 CONTRACTUAL EXPENSES	0	0	0

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2005/06 ACTUAL	2006/07 ADOPTED	2006/07 ESTIMATED	DESCRIPTION	2007/08 REQUESTED	2007/08 RECOMMENDED	2007/08 ADOPTED
4,445	0	0	4340 Travel, Other	0	0	0
17,099	0	0	818-GRT-GC37-CCAP SAYVILLE DOWNTOWN EDUC CEN	0	0	0
17,099	0	0	2000 EQUIPMENT	0	0	0
4,223	0	0	2010 Furniture & Furnishings	0	0	0
12,876	0	0	2440 Instructional Equipment	0	0	0
0	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
0	0	0	3650 Repairs-Buildings	0	0	0
1,125	0	0	818-GRT-GC38- OUTDOOR LEARNING LAB/ CLASSROO	0	0	0
845	0	0	2000 EQUIPMENT	0	0	0
0	0	0	2010 Furniture & Furnishings	0	0	0
845	0	0	2440 Instructional Equipment	0	0	0
280	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
280	0	0	3500 Unclassified Supplies	0	0	0
106,166	0	0	818-GRT-GC39- DASNY SAYVILLE DOWNTOWN EDUC. C	0	0	0
28,227	0	0	2000 EQUIPMENT	0	0	0
3,781	0	0	2010 Furniture & Furnishings	0	0	0
24,446	0	0	2440 Instructional Equipment	0	0	0
77,382	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
77,382	0	0	3650 Repairs-Buildings	0	0	0
557	0	0	4000 CONTRACTUAL EXPENSES	0	0	0
557	0	0	4560 Fees For Services, Non Employees	0	0	0
73,231	0	0	818-GRT-GC40- SCH, SCSCM, CSH NURSING GRANT	0	0	0
57,290	0	0	1000 PERSONAL SERVICES	0	0	0
57,290	0	0	1100 Permanent Salaries	0	0	0
15,941	0	0	8000 EMPLOYEE BENEFITS	0	0	0
2,282	0	0	8100 State Teachers Retirement System	0	0	0
0	0	0	8160 TIAA/CREF Retirement	0	0	0
3,294	0	0	8280 State Employees Retirement System	0	0	0
330	0	0	8300 Workers' Comp	0	0	0
4,383	0	0	8330 Social Security	0	0	0
102	0	0	8350 Unemployment Insurance	0	0	0
4,017	0	0	8360 Health Insurance	0	0	0
1,533	0	0	8380 Benefit Fund Contribution	0	0	0
0	0	31,819	818-GRT-GC41	34,300	34,300	34,300
0	0	13,857	1000 PERSONAL SERVICES	9,792	9,792	9,792
0	0	13,857	1130 Temporary Salaries - No Fringe	9,792	9,792	9,792
0	0	15,490	2000 EQUIPMENT	20,920	20,920	20,920
0	0	1,720	2060 Garage,Shop, Building Equipment	1,400	1,400	1,400
0	0	13,770	2260 Public Safety	19,520	19,520	19,520
0	0	1,329	3000 SUPPLIES, MATERIAL & OTHER EXP	2,780	2,780	2,780
0	0	1,329	3010 Office Supplies	1,650	1,650	1,650
0	0	0	3350 Safety Supplies	390	390	390
0	0	0	3600 Rent: Educational Equipment	740	740	740

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0	0	1,143	8000 EMPLOYEE BENEFITS	808	808	808
0	0	1,060	8330 Social Security	749	749	749
0	0	83	8350 Unemployment Insurance	59	59	59
0	0	250,000	818-GRT-GC 42	0	0	0
0	0	250,000	2000 EQUIPMENT	0	0	0
0	0	44,000	2010 Furniture & Furnishings	0	0	0
0	0	6,000	2020 Office Machines	0	0	0
0	0	200,000	2440 Instructional Equipment	0	0	0
0	0	5,000	818-GRT-GC 43	14,950	14,950	14,950
0	0	4,200	1000 PERSONAL SERVICES	5,260	5,260	5,260
0	0	4,200	1160 PT Instructors, Day	5,260	5,260	5,260
0	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	3,040	3,040	3,040
0	0	0	3010 Office Supplies	700	700	700
0	0	0	3100 Instructional Supplies	300	300	300
0	0	0	3170 Instructional Software	200	200	200
0	0	0	3600 Rent: Educational Equipment	1,840	1,840	1,840
0	0	0	4000 CONTRACTUAL EXPENSES	5,600	5,600	5,600
0	0	0	4560 Fees For Services, Non Employees	5,600	5,600	5,600
0	0	800	8000 EMPLOYEE BENEFITS	1,050	1,050	1,050
0	0	452	8160 TIAA/CREF Retirement	616	616	616
0	0	322	8330 Social Security	402	402	402
0	0	26	8350 Unemployment Insurance	32	32	32
0	0	3,000,000	818-GRT-GC44	0	0	0
0	0	2,910,000	3000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
0	0	515,000	3250 Building Materials	0	0	0
0	0	2,395,000	3650 Repairs - Building	0	0	0
0	0	90,000	4000 CONTRACTUAL EXPENSES	0	0	0
0	0	90,000	4560 Fees For Services, Non Employees	0	0	0
186,849	389,449	389,449	818-GRT-GC50-ADULT BASIC EDUCATION(FED ALE)	0	0	0
152,520	282,620	282,620	1000 PERSONAL SERVICES	0	0	0
1,992	0	0	1080 Retroactive & Vacation Pay	0	0	0
11,868	30,540	30,540	1100 Permanent Salaries	0	0	0
939	7,164	7,164	1130 Temporary Salaries - No Fringe	0	0	0
27,943	97,966	97,966	1160 PT Instructors, Day	0	0	0
101,819	97,967	97,967	1170 PT Instructors, Evening	0	0	0
7,959	0	0	1180 PT Instructors, Summer	0	0	0

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0	48,983	48,983	1560 FT Overload Instructors, Day	0	0	0
0	0	0	1570 FT Overload Instructors, Eve	0	0	0
7,856	38,660	38,660	3000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
7,856	18,550	18,550	3100 Instructional Supplies	0	0	0
0	20,110	20,110	3170 Instructional Software	0	0	0
0	0	0	3930 Cartage	0	0	0
0	6,157	6,157	4000 CONTRACTUAL EXPENSES	0	0	0
0	158	158	4330 Travel, Employee Contracts	0	0	0
0	999	999	4340 Travel, Other	0	0	0
0	5,000	5,000	4770 Special Services	0	0	0
26,473	62,012	62,012	8000 EMPLOYEE BENEFITS	0	0	0
7,410	16,850	16,850	8100 State Teachers Retirement System	0	0	0
0	3,919	3,919	8160 TIAA/CREF Retirement	0	0	0
1,376	3,772	3,772	8280 State Employees Retirement System	0	0	0
138	330	330	8300 Workers' Comp	0	0	0
11,514	21,620	21,620	8330 Social Security	0	0	0
508	1,563	1,563	8350 Unemployment Insurance	0	0	0
5,000	12,652	12,652	8360 Health Insurance	0	0	0
527	1,306	1,306	8380 Benefit Fund Contribution	0	0	0
29,907	81,682	88,499	818-GRT-GC56-COLLEGIATE SCI & TECH ENTRY PROG	98,910	98,910	98,910
13,867	32,376	34,376	1000 PERSONAL SERVICES	38,017	38,017	38,017
5,936	0	0	1100 Permanent Salaries	0	0	0
0	0	6,194	1110 Interim Salaries	0	0	0
6,176	5,724	7,592	1130 Temporary Salaries - No Fringe	6,800	6,800	6,800
92	8,255	2,061	1160 PT Instructors, Day	9,817	9,817	9,817
734	10,154	10,286	1170 PT Instructors, Evening	11,400	11,400	11,400
0	2,473	2,473	1180 PT Instructors, Summer	3,000	3,000	3,000
135	2,885	2,885	1560 FT Overload Instructors, Day	3,500	3,500	3,500
794	2,885	2,885	1570 FT Overload Instructors, Eve	3,500	3,500	3,500
0	0	0	2000 EQUIPMENT	0	0	0
0	0	0	2440 Instructional Equipment	0	0	0
5,526	16,764	18,323	3000 SUPPLIES, MATERIAL & OTHER EXP	23,973	23,973	23,973
616	0	0	3010 Office Supplies	0	0	0
1,381	6,731	6,731	3100 Instructional Supplies	8,973	8,973	8,973
408	1,533	1,533	3170 Instructional Software	3,000	3,000	3,000
3,121	4,500	6,059	3500 Unclassified Supplies	7,000	7,000	7,000
0	4,000	4,000	3600 Rent: Educational Equipment	5,000	5,000	5,000
0	0	0	3930 Cartage	0	0	0
8,243	27,250	30,250	4000 CONTRACTUAL EXPENSES	30,500	30,500	30,500
0	0	0	4330 Travel, Employee Contracts	0	0	0
1,908	2,500	2,500	4340 Travel, Other	3,500	3,500	3,500

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4,800	12,000	15,000	4560 Fees for Services, Non Employees	13,000	13,000	13,000
1,535	12,750	12,750	4770 Special Services	14,000	14,000	14,000
2,271	5,292	5,550	8000 EMPLOYEE BENEFITS	6,420	6,420	6,420
496	2,132	2,225	8160 TIAA/CREF Retirement	2,497	2,497	2,497
33	33	33	8300 Workers' Comp	33	33	33
980	2,477	2,630	8330 Social Security	2,908	2,908	2,908
46	162	174	8350 Unemployment Insurance	189	189	189
563	334	334	8360 Health Insurance	630	630	630
153	154	154	8380 Benefit Fund Contribution	163	163	163
40,000	0	0	818-GRT-GC57- AMERICAN COUNCIL EDUC. FLWS PRO	0	0	0
40,000	0	0	1000 PERSONAL SERVICES	0	0	0
40,000	0	0	1100 Permanent Salaries	0	0	0
0	0	69,628	818-GRT-GC 58	117,921	117,921	117,921
0	0	34,173	1000 PERSONAL SERVICES	54,669	54,669	54,669
0	0	7,146	1160 PT Instructors, Day	11,163	11,163	11,163
0	0	27,027	1560 FT Overload Instructors, Day	43,506	43,506	43,506
0	0	15,000	2000 EQUIPMENT	0	0	0
0	0	15,000	2440 Instructional Equipment	0	0	0
0	0	15,000	3000 SUPPLIES, MATERIAL & OTHER EXP	52,000	52,000	52,000
0	0	15,000	3170 Instructional Software	52,000	52,000	52,000
0	0	0	4000 CONTRACTUAL EXPENSES	2,500	2,500	2,500
0	0	0	4560 Fees For Services, Non Employees	2,500	2,500	2,500
0	0	5,455	8000 EMPLOYEE BENEFITS	8,752	8,752	8,752
0	0	2,840	8160 TIAA/CREF Retirement	4,503	4,503	4,503
0	0	2,615	8330 Social Security	4,182	4,182	4,182
0	0	0	8350 Unemployment Insurance	67	67	67
75,884	89,682	89,682	818-GRT-GE01-COLLEGE WORK STUDY	86,068	86,068	86,068
75,884	89,682	89,682	1000 PERSONAL SERVICES	86,068	86,068	86,068
75,884	89,682	89,682	1130 Temporary Salaries - No Fringe	86,068	86,068	86,068
0	0	0	818-GRT-GE 07	0	0	0
47,738	0	0	818-GRT-GE08- TOP: DIET	0	0	0
4,174	0	0	1000 PERSONAL SERVICES	0	0	0
4,174	0	0	1160 PT Instructors, Day	0	0	0
0	0	0	1560 FT Overload Instructors, Day	0	0	0
0	0	0	2000 EQUIPMENT	0	0	0
0	0	0	2440 Instructional Equipment	0	0	0
4,620	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
3,716	0	0	3100 Instructional Supplies	0	0	0
904	0	0	3500 Unclassified Supplies	0	0	0
38,604	0	0	4000 CONTRACTUAL EXPENSES	0	0	0
26,430	0	0	4560 Fees for Services, Non Employees	0	0	0
12,174	0	0	4770 Special Services	0	0	0
340	0	0	8000 EMPLOYEE BENEFITS	0	0	0

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0	0	0	8160 TIAA/CREF Retirement	0	0	0
315	0	0	8330 Social Security	0	0	0
25	0	0	8350 Unemployment Insurance	0	0	0
0	0	3,000	818-GRT-GE 09	0	0	0
0	0	1,000	3000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
0	0	300	3040 Outside Printing	0	0	0
0	0	700	3500 Unclassified Supplies	0	0	0
0	0	2,000	4000 CONTRACTUAL EXPENSES	0	0	0
0	0	2,000	4560 Fees For Services, Non Employees	0	0	0
55,881	59,091	80,000	818-GRT-GT03-ENTREPRENEURIAL ASSISTANCE PROG	80,000	80,000	80,000
37,700	43,773	56,686	1000 PERSONAL SERVICES	48,716	48,716	48,716
33,326	42,047	42,047	1100 Permanent Salaries	32,716	32,716	32,716
585	0	2,647	1130 Temporary Salaries - No Fringe	4,000	4,000	4,000
3,789	1,726	11,992	1170 PT Instructors, Evening	12,000	12,000	12,000
0	0	0	1180 PT Instructors, Summer	0	0	0
4,232	88	6,088	3000 SUPPLIES, MATERIAL & OTHER EXP	8,604	8,604	8,604
2,002	88	2,088	3010 Office Supplies	2,000	2,000	2,000
1,182	0	3,000	3040 Outside Printing	3,000	3,000	3,000
1,048	0	1,000	3100 Instructional Supplies	3,604	3,604	3,604
0	0	0	3500 Unclassified Supplies	0	0	0
0	0	1,000	4000 CONTRACTUAL EXPENSES	1,000	1,000	1,000
0	0	1,000	4340 Travel, Other	1,000	1,000	1,000
13,949	15,230	16,226	8000 EMPLOYEE BENEFITS	21,680	21,680	21,680
0	0	0	8100 State Teachers Retirement System	0	0	0
5,030	3,364	3,364	8160 TIAA/CREF Retirement	5,817	5,817	5,817
330	330	330	8300 Workers' Comp	330	330	330
5,099	3,349	4,278	8330 Social Security	6,786	6,786	6,786
74	61	128	8350 Unemployment Insurance	147	147	147
1,883	6,474	6,474	8360 Health Insurance	6,879	6,879	6,879
1,533	1,652	1,652	8380 Benefit Fund Contribution	1,721	1,721	1,721
85,850	87,224	87,224	818-GRT-GT16-BRIDGE COLLEGE TO WORK III,IV,V,VI	87,224	87,224	87,224
63,353	66,573	66,573	1000 PERSONAL SERVICES	66,533	66,533	66,533
2,318	0	0	1070 Spec paymts	0	0	0
46,371	52,373	52,373	1100 Permanent Salaries	55,333	55,333	55,333
6,481	14,200	14,200	1160 PT Instructors, Day	11,200	11,200	11,200
2,661	0	0	1180 PT Instructors, Summer	0	0	0
5,522	0	0	1580 FT Overload Instructors, Summer	0	0	0
5,650	742	742	3000 SUPPLIES, MATERIAL & OTHER EXP	891	891	891
260	442	442	3010 Office Supplies	591	591	591
5,004	0	0	3100 Instructional Supplies	0	0	0
386	300	300	3500 Unclassified Supplies	300	300	300
182	200	200	4000 CONTRACTUAL EXPENSES	200	200	200
182	0	0	4330 Travel, Employee Contracts	0	0	0

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0	200	200	4340 Travel, Other	200	200	200
16,665	19,709	19,709	8000 EMPLOYEE BENEFITS	19,600	19,600	19,600
3,972	5,725	5,725	8100 State Teachers Retirement System	5,808	5,808	5,808
330	330	330	8300 Workers' Comp	330	330	330
5,108	5,093	5,093	8330 Social Security	5,090	5,090	5,090
110	136	136	8350 Unemployment Insurance	118	118	118
5,640	6,800	6,800	8360 Health Insurance	6,604	6,604	6,604
1,505	1,625	1,625	8380 Benefit Fund Contribution	1,650	1,650	1,650
9,664	0	0	818-GRT-GT30- YOUTH ENTREPRENEURIAL SUMMER C	0	0	0
3,757	0	0	1000 PERSONAL SERVICES	0	0	0
1,270	0	0	1130 Temporary Salaries - No Fringe	0	0	0
114	0	0	1160 PT Instructors, Day	0	0	0
2,373	0	0	1180 PT Instructors, Summer	0	0	0
577	0	0	2000 EQUIPMENT	0	0	0
577	0	0	2440 Instructional Equipment	0	0	0
5,330	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
688	0	0	3010 Office Supplies	0	0	0
4,642	0	0	3100 Instructional Supplies	0	0	0
0	0	0	3500 Unclassified Supplies	0	0	0
0	0	0	4000 CONTRACTUAL EXPENSES	0	0	0
0	0	0	4560 Fees for Services, Non Employees	0	0	0
0	0	0	818-GRT-GT31- WDT: HOMETOWN	0	0	0
0	0	0	1000 PERSONAL SERVICES	0	0	0
0	0	0	1160 PT Instructors, Day	0	0	0
0	0	0	8000 EMPLOYEE BENEFITS	0	0	0
0	0	0	8330 Social Security	0	0	0
0	0	0	8350 Unemployment Insurance	0	0	0
3,599	0	0	818-GRT-GT32- WDT: MARAN CORP.RISK ASSOCIATES	0	0	0
3,325	0	0	1000 PERSONAL SERVICES	0	0	0
2,175	0	0	1160 PT Instructors, Day	0	0	0
1,150	0	0	1180 PT Instructors, Summer	0	0	0
274	0	0	8000 EMPLOYEE BENEFITS	0	0	0
254	0	0	8330 Social Security	0	0	0
20	0	0	8350 Unemployment Insurance	0	0	0
99,254	819,629	819,629	818-GRT-GT33- LI REGIONAL MECHATRONICS TRAINING	682,963	682,963	682,963
68,849	441,618	441,618	1000 PERSONAL SERVICES	459,100	459,100	459,100
38,145	195,867	195,867	1100 Permanent Salaries	205,941	205,941	205,941
3,718	18,040	18,040	1130 Temporary Salaries - No Fringe	18,040	18,040	18,040
0	209,930	184,591	1160 PT Instructors, Day	24,804	24,804	24,804
0	0	12,442	1170 PT Instructors, Evening	162,000	162,000	162,000
2,137	0	0	1180 PT Instructors, Summer	10,000	10,000	10,000
2,389	0	14,390	1570 FT Overload Instructors, Eve	19,000	19,000	19,000
22,460	17,781	16,288	1580 FT Overload Instructors, Summer	19,315	19,315	19,315

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2,306	138,630	138,630	2000 EQUIPMENT	30,000	30,000	30,000
0	0	2,000	2010 Furniture & Furnishings	0	0	0
2,306	138,630	136,630	2440 Instructional Equipment	30,000	30,000	30,000
0	0	0	2460 New Computers	0	0	0
2,040	24,224	24,224	3000 SUPPLIES, MATERIAL & OTHER EXP	6,900	6,900	6,900
439	400	400	3010 Office Supplies	400	400	400
0	3,000	2,041	3040 Outside Printing	4,000	4,000	4,000
1,289	3,000	3,000	3100 Instructional Supplies	2,500	2,500	2,500
192	17,824	16,474	3170 Instructional Software	0	0	0
120	0	959	3500 Unclassified Supplies	0	0	0
0	0	1,350	3770 Advertising	0	0	0
13,774	115,065	115,065	4000 CONTRACTUAL EXPENSES	80,165	80,165	80,165
0	810	810	4330 Travel, Employee Contracts	810	810	810
3,961	1,100	1,100	4340 Travel, Other	1,200	1,200	1,200
0	10,155	10,155	4410 Rent: Office Building	10,155	10,155	10,155
9,813	103,000	103,000	4560 Fees for Services, Non Employees	68,000	68,000	68,000
12,285	100,092	100,092	8000 EMPLOYEE BENEFITS	106,798	106,798	106,798
902	666	666	8100 State Teachers Retirement System	686	686	686
4,134	16,426	16,426	8160 TIAA/CREF Retirement	17,255	17,255	17,255
165	990	990	8300 Workers' Comp	990	990	990
5,267	33,121	33,121	8330 Social Security	34,433	34,433	34,433
235	566	566	8350 Unemployment Insurance	567	567	567
942	43,511	43,511	8360 Health Insurance	47,862	47,862	47,862
640	4,812	4,812	8380 Benefit Fund Contribution	5,005	5,005	5,005
30,030	0	42,772	818-GRT-GT34- WDT: RETAIL SKILLS	48,304	48,304	48,304
16,566	0	27,166	1000 PERSONAL SERVICES	27,166	27,166	27,166
6,860	0	0	1100 Permanent Salaries	0	0	0
0	0	0	1130 Temporary Salaries - No Fringe	0	0	0
4,715	0	13,584	1160 PT Instructors, Day	13,584	13,584	13,584
0	0	10,865	1170 PT Instructors, Evening	10,865	10,865	10,865
4,991	0	2,717	1180 PT Instructors, Summer	2,717	2,717	2,717
0	0	0	2000 EQUIPMENT	0	0	0
0	0	0	2460 New Computers	0	0	0
6,268	0	13,165	3000 SUPPLIES, MATERIAL & OTHER EXP	18,697	18,697	18,697
0	0	2,000	3010 Office Supplies	2,000	2,000	2,000
605	0	0	3040 Outside Printing	0	0	0
5,508	0	10,665	3100 Instructional Supplies	16,197	16,197	16,197
155	0	0	3170 Instructional Software	0	0	0
0	0	500	3500 Unclassified Supplies	500	500	500
5,053	0	200	4000 CONTRACTUAL EXPENSES	200	200	200
53	0	200	4330 Travel, Employee Contracts	200	200	200
5,000	0	0	4560 Fees for Services, Non Employees	0	0	0
2,143	0	2,241	8000 EMPLOYEE BENEFITS	2,241	2,241	2,241

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND
FUNCTION
GRANTS
COMMUNITY COLLEGE
EDUCATION

2005/06 ACTUAL	2006/07 ADOPTED	2006/07 ESTIMATED	DESCRIPTION	2007/08 REQUESTED	2007/08 RECOMMENDED	2007/08 ADOPTED
228	0	0	8100 State Teachers Retirement System	0	0	0
549	0	0	8160 TIAA/CREF Retirement	0	0	0
1,267	0	2,078	8330 Social Security	2,078	2,078	2,078
99	0	163	8350 Unemployment Insurance	163	163	163
0	0	0	818-GRT-GT35- WDT: INFOSYS	0	0	0
0	0	0	1000 PERSONAL SERVICES	0	0	0
0	0	0	1160 PT Instructors, Day	0	0	0
0	0	0	8000 EMPLOYEE BENEFITS	0	0	0
0	0	0	8330 Social Security	0	0	0
0	0	0	8350 Unemployment Insurance	0	0	0
17,673	0	0	818-GRT-GT36- WDT:AEROSPACE	0	0	0
15,286	0	0	1000 PERSONAL SERVICES	0	0	0
0	0	0	1160 PT Instructors, Day	0	0	0
9,330	0	0	1560 FT Overload Instructors, Day	0	0	0
5,956	0	0	1580 FT Overload Instructors, Summer	0	0	0
0	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
0	0	0	3100 Instructional Supplies	0	0	0
0	0	0	4000 CONTRACTUAL EXPENSES	0	0	0
0	0	0	4560 Fees for Services, Non Employees	0	0	0
2,387	0	0	8000 EMPLOYEE BENEFITS	0	0	0
1,218	0	0	8100 State Teachers Retirement System	0	0	0
1,169	0	0	8330 Social Security	0	0	0
21,113	28,432	33,750	818-GRT-GT37- WDT: STATE BANK OF LI	0	0	0
19,504	26,265	31,178	1000 PERSONAL SERVICES	0	0	0
625	0	0	1130 Temporary Salaries - No Fringe	0	0	0
11,310	26,265	31,178	1160 PT Instructors, Day	0	0	0
7,569	0	0	1180 PT Instructors, Summer	0	0	0
1,609	2,167	2,572	8000 EMPLOYEE BENEFITS	0	0	0
1,492	2,009	2,385	8330 Social Security	0	0	0
117	158	187	8350 Unemployment Insurance	0	0	0
0	0	29,930	818-GRT-GT 38	0	0	0
0	0	23,215	1000 PERSONAL SERVICES	0	0	0
0	0	18,571	1160 PT Instructors, Day	0	0	0
0	0	3,307	1170 PT Instructors, Evening	0	0	0
0	0	1,337	1180 PT Instructors, Summer	0	0	0
0	0	4,800	3000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
0	0	4,800	3100 Instructional Supplies	0	0	0
0	0	1,915	8000 EMPLOYEE BENEFITS	0	0	0
0	0	1,776	8330 Social Security	0	0	0
0	0	139	8350 Unemployment Insurance	0	0	0
81,595	0	0	818-GRT-GT40-ABE:HAUPPAUGE ONE -STOP CENTER	0	0	0
52,792	0	0	1000 PERSONAL SERVICES	0	0	0
3,543	0	0	1100 Permanent Salaries	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND
FUNCTION GRANTS
COMMUNITY COLLEGE
EDUCATION

2005/06 ACTUAL	2006/07 ADOPTED	2006/07 ESTIMATED	DESCRIPTION	2007/08 REQUESTED	2007/08 RECOMMENDED	2007/08 ADOPTED
5,073	0	0	1130 Temporary Salaries - No Fringe	0	0	0
12,250	0	0	1160 PT Instructors, Day	0	0	0
29,062	0	0	1170 PT Instructors, Evening	0	0	0
2,864	0	0	1180 PT Instructors, Summer	0	0	0
2,800	0	0	2000 EQUIPMENT	0	0	0
1,350	0	0	2010 Furniture & Furnishings	0	0	0
1,450	0	0	2460 New Computers	0	0	0
12,568	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
12,568	0	0	3100 Instructional Supplies	0	0	0
0	0	0	3930 Cartage	0	0	0
7,675	0	0	4000 CONTRACTUAL EXPENSES	0	0	0
7,675	0	0	4560 Fees for Services, Non Employees	0	0	0
5,760	0	0	8000 EMPLOYEE BENEFITS	0	0	0
1,460	0	0	8100 State Teachers Retirement System	0	0	0
0	0	0	8160 TIAA/CREF Retirement	0	0	0
4,038	0	0	8330 Social Security	0	0	0
262	0	0	8350 Unemployment Insurance	0	0	0
81,413	84,056	84,056	818-GRT-GT41-ABE:PATCHOGUE ONE -STOP CENTER	0	0	0
65,672	67,882	67,882	1000 PERSONAL SERVICES	0	0	0
7,021	0	0	1100 Permanent Salaries	0	0	0
9,289	8,600	8,600	1130 Temporary Salaries - No Fringe	0	0	0
37,037	26,195	26,195	1160 PT Instructors, Day	0	0	0
11,870	16,525	16,525	1170 PT Instructors, Evening	0	0	0
0	14,000	14,000	1180 PT Instructors, Summer	0	0	0
455	2,562	2,562	1560 FT Overload Instructors, Day	0	0	0
2,711	2,907	2,907	2000 EQUIPMENT	0	0	0
1,261	1,285	1,285	2010 Furniture & Furnishings	0	0	0
1,450	1,622	1,622	2460 New Computers	0	0	0
6,201	6,737	6,737	3000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
760	862	862	3010 Office Supplies	0	0	0
5,441	5,875	5,875	3100 Instructional Supplies	0	0	0
0	0	0	3930 Cartage	0	0	0
6,829	6,530	6,530	8000 EMPLOYEE BENEFITS	0	0	0
1,453	984	984	8100 State Teachers Retirement System	0	0	0
0	0	0	8160 TIAA/CREF Retirement	0	0	0
5,024	5,193	5,193	8330 Social Security	0	0	0
352	353	353	8350 Unemployment Insurance	0	0	0
267,790	233,174	233,174	818-GRT-GW01-COLLEGE WORK STUDY	223,777	223,777	223,777
267,790	233,174	233,174	1000 PERSONAL SERVICES	223,777	223,777	223,777
267,790	233,174	233,174	1130 Temporary Salaries - No Fringe	223,777	223,777	223,777

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		1,086	1,098	1,088	1,098
TOTAL PERMANENT POSITIONS: COMMUNITY COLLEGE		610	617	609	616
18-2210-INSTRUCTION		471	475	472	475
4011-ACCOUNTING-AMMERMAN		7	7	7	7
-----		-----	-----	-----	-----
PROFESSOR	UN	5	5	5	5
ASSOCIATE PROFESSOR	UN	1	1	1	1
ASSISTANT PROFESSOR	UN	1	1	1	1
4012-BUSINESS ADMINISTRATION-AMMERMAN		9	9	9	9
-----		-----	-----	-----	-----
ADMIN DIRECTOR OF FACILITIES	UN	1	1	1	1
PROFESSOR	UN	4	4	4	4
ASSOCIATE PROFESSOR	UN	2	2	2	2
INSTRUCTOR	UN	1	1	1	1
PROFESSIONAL ASSISTANT 1	UN	1	1	1	1
4013-OFFICE ADMINISTRATION		5	5	5	5
-----		-----	-----	-----	-----
PROFESSOR	UN	1	1	1	1
ASSOCIATE PROFESSOR	UN	1	1	1	1
ASSISTANT PROFESSOR	UN	1	1	1	1
INSTRUCTOR	UN	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
4014-COMPUTER INFORMATION SYSTEMS		5	5	5	5
-----		-----	-----	-----	-----
PROFESSOR	UN	1	1	1	1
ASSOCIATE PROFESSOR	UN	2	2	2	2
ASSISTANT PROFESSOR	UN	1	1	1	1
PROFESSIONAL ASSISTANT 3	UN	1	1	1	1
4031-ENGLISH-AMMERMAN		37	37	37	37
-----		-----	-----	-----	-----
PROFESSOR	UN	13	13	13	13
ASSOCIATE PROFESSOR	UN	6	6	6	6
ASSISTANT PROFESSOR	UN	9	9	9	9
INSTRUCTOR	UN	5	5	5	5
PROFESSIONAL ASSISTANT 1	UN	1	1	1	1
PRINCIPAL CLERK	14	3	3	3	3

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

AUTHORIZED STAFF

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
18-2210-INSTRUCTION (CONT)					
4032-FOREIGN LANGUAGE-AMMERMAN		9	9	9	9
-----		-----	-----	-----	-----
PROFESSOR	UN	1	1	1	1
ASSOCIATE PROFESSOR	UN	3	3	3	3
ASSISTANT PROFESSOR	UN	3	3	3	3
INSTRUCTOR	UN	1	1	1	1
PROFESSIONAL ASSISTANT 2	UN	1	1	1	1
4033-COMMUNICATIONS-AMMERMAN		14	14	14	14
-----		-----	-----	-----	-----
PROFESSOR	UN	5	5	5	5
ASSOCIATE PROFESSOR	UN	3	3	3	3
ASSISTANT PROFESSOR	UN	4	4	4	4
INSTRUCTOR	UN	1	1	1	1
PROFESSIONAL ASSISTANT 1	UN	1	1	1	1
4034-REMEDIAL READING-AMMERMAN		6	6	6	6
-----		-----	-----	-----	-----
PROFESSOR	UN	5	5	5	5
ASSOCIATE PROFESSOR	UN	1	1	1	1
4035-SPEECH & THEATRE-AMMERMAN		11	11	11	11
-----		-----	-----	-----	-----
COLLEGE DIRECTOR OF THEATER	UN	1	1	1	1
ASSOCIATE PROFESSOR	UN	2	2	2	2
ASSISTANT PROFESSOR	UN	3	3	3	3
INSTRUCTOR	UN	1	1	1	1
PROFESSIONAL ASSISTANT 2	UN	3	3	3	3
PRINCIPAL CLERK	14	1	1	1	1
4036-ART-AMMERMAN		9	9	9	9
-----		-----	-----	-----	-----
PROFESSOR	UN	3	3	3	3
ASSOCIATE PROFESSOR	UN	1	1	1	1
ASSISTANT PROFESSOR	UN	3	3	3	3
INSTRUCTOR	UN	2	2	2	2

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 - RECOMMENDED	2007/2008 ADOPTED
18-2210-INSTRUCTION (CONT)					
4037-MUSIC-AMMERMAN		5	5	5	5
-----		-----	-----	-----	-----
PROFESSOR	UN	1	1	1	1
ASSISTANT PROFESSOR	UN	3	3	3	3
PRINCIPAL STENOGRAPHER	15	1	1	1	1
4038-HUMAN, PHILOS, WOMAN'S STUDIES-AMMRN		6	6	6	6
-----		-----	-----	-----	-----
PROFESSOR	UN	4	4	4	4
ASSISTANT PROFESSOR	UN	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
4040-SAYVILLE CENTER NURSING PROGRAM		8	8	8	8
-----		-----	-----	-----	-----
ASSISTANT PROFESSOR	UN	4	4	4	4
INSTRUCTOR	UN	3	3	3	3
PROFESSIONAL ASSISTANT 1	UN	1	1	1	1
4041-NURSING-AMMERMAN		20	20	20	20
-----		-----	-----	-----	-----
PROFESSOR	UN	6	6	6	6
ASSOCIATE PROFESSOR	UN	3	3	3	3
ASSISTANT PROFESSOR	UN	5	5	5	5
INSTRUCTOR	UN	2	2	2	2
PROFESSIONAL ASSISTANT 2	UN	1	1	1	1
PROFESSIONAL ASSISTANT 1	UN	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
4042-HEALTH CAREERS-AMMERMAN		11	11	11	11
-----		-----	-----	-----	-----
PROFESSOR	UN	5	5	5	5
ASSOCIATE PROFESSOR	UN	2	2	2	2
ASSISTANT PROFESSOR	UN	2	2	2	2
PROFESSIONAL ASSISTANT 1	UN	1	1	1	1
CLERK TYPIST	09	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

AUTHORIZED STAFF

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
18-2210-INSTRUCTION (CONT)					
4043-PHYSICAL EDUCATION-AMMERMAN		9	9	9	9
-----		-----	-----	-----	-----
PROFESSOR	UN	1	1	1	1
ASSOCIATE PROFESSOR	UN	2	2	2	2
ASSISTANT PROFESSOR	UN	2	2	2	2
INSTRUCTOR	UN	2	2	2	2
PROFESSIONAL ASSISTANT 2	UN	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
4051-BIOLOGY-AMMERMAN		19	19	19	19
-----		-----	-----	-----	-----
PROFESSOR	UN	7	7	7	7
ASSOCIATE PROFESSOR	UN	2	2	2	2
ASSISTANT PROFESSOR	UN	3	3	3	3
INSTRUCTOR	UN	2	2	2	2
PROFESSIONAL ASSISTANT 3	UN	2	2	2	2
PROFESSIONAL ASSISTANT 2	UN	3	3	3	3
4052-CHEMISTRY-AMMERMAN		7	7	7	7
-----		-----	-----	-----	-----
PROFESSOR	UN	3	3	3	3
ASSOCIATE PROFESSOR	UN	2	2	2	2
PROFESSIONAL ASSISTANT 3	UN	1	1	1	1
PROFESSIONAL ASSISTANT 2	UN	1	1	1	1
4053-EARTH & SPACE SCIENCE-AMMERMAN		7	7	7	7
-----		-----	-----	-----	-----
PROFESSOR	UN	1	1	1	1
ASSOCIATE PROFESSOR	UN	1	1	1	1
ASSISTANT PROFESSOR	UN	2	2	2	2
INSTRUCTOR	UN	1	1	1	1
PROFESSIONAL ASSISTANT 2	UN	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
4056-PHYSICS-AMMERMAN		5	5	5	5
-----		-----	-----	-----	-----
PROFESSOR	UN	1	1	1	1
ASSOCIATE PROFESSOR	UN	1	1	1	1
ASSISTANT PROFESSOR	UN	2	2	2	2
PRINCIPAL STENOGRAPHER	15	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
18-2210-INSTRUCTION (CONT)					
4057-ELECTRICAL TECHNOLOGY-AMMERMAN		6	6	6	6
-----		-----	-----	-----	-----
PROFESSOR	UN	1	1	1	1
ASSOCIATE PROFESSOR	UN	2	2	2	2
ASSISTANT PROFESSOR	UN	2	2	2	2
PROFESSIONAL ASSISTANT 3	UN	1	1	1	1
4058-MECHANICAL TECHNOLOGY-AMMERMAN		10	10	10	10
-----		-----	-----	-----	-----
DIR OF AUTOMOTIVE TECHNOLOGY	UN	1	1	1	1
PROFESSOR	UN	1	1	1	1
ASSOCIATE PROFESSOR	UN	1	1	1	1
ASSISTANT PROFESSOR	UN	1	1	1	1
INSTRUCTOR	UN	1	1	1	1
PROFESSIONAL ASSISTANT 3	UN	1	1	1	1
PROFESSIONAL ASSISTANT 2	UN	1	1	1	1
HEAD CLERK	18	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
CLERK TYPIST	09	1	1	1	1
4061-ECONOMICS-AMMERMAN		2	2	2	2
-----		-----	-----	-----	-----
PROFESSOR	UN	2	2	2	2
4062-HISTORY, POL SCI & GEOLOGY-AMMERMAN		12	12	12	12
-----		-----	-----	-----	-----
PROFESSOR	UN	6	6	6	6
ASSOCIATE PROFESSOR	UN	3	3	3	3
ASSISTANT PROFESSOR	UN	2	2	2	2
INSTRUCTOR	UN	1	1	1	1
4063-CRIMINAL JUSTICE-AMMERMAN		5	5	5	5
-----		-----	-----	-----	-----
ASSOCIATE PROFESSOR	UN	2	2	2	2
ASSISTANT PROFESSOR	UN	2	2	2	2
PRINCIPAL CLERK	14	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
18-2210-INSTRUCTION (CONT)					
4064-PSYCHOLOGY & SOCIOLOGY-AMMERMAN		16	16	16	16
-----		-----	-----	-----	-----
PROFESSOR	UN	7	7	7	7
ASSOCIATE PROFESSOR	UN	1	1	1	1
ASSISTANT PROFESSOR	UN	4	4	4	4
INSTRUCTOR	UN	3	3	3	3
SENIOR CLERK TYPIST	12	1	1	1	1
4071-COMPUTER SCI & DATA PROC-AMMERMAN		6	6	6	6
-----		-----	-----	-----	-----
PROFESSOR	UN	4	4	4	4
ASSOCIATE PROFESSOR	UN	1	1	1	1
ASSISTANT PROFESSOR	UN	1	1	1	1
4072-MATHEMATICS-AMMERMAN		22	22	22	22
-----		-----	-----	-----	-----
PROFESSOR	UN	9	9	9	9
ASSOCIATE PROFESSOR	UN	3	3	3	3
ASSISTANT PROFESSOR	UN	5	5	5	5
INSTRUCTOR	UN	4	4	4	4
PRINCIPAL CLERK	14	1	1	1	1
5010-HUMANITIES-EASTERN		17	17	17	17
-----		-----	-----	-----	-----
PROFESSOR	UN	7	7	7	7
ASSOCIATE PROFESSOR	UN	2	2	2	2
ASSISTANT PROFESSOR	UN	3	3	3	3
INSTRUCTOR	UN	4	4	4	4
PROFESSIONAL ASSISTANT 3	UN	1	1	1	1
5020-SOCIAL SCIENCES-EASTERN		9	9	9	9
-----		-----	-----	-----	-----
PROFESSOR	UN	4	4	4	4
ASSOCIATE PROFESSOR	UN	1	1	1	1
ASSISTANT PROFESSOR	UN	2	2	2	2
INSTRUCTOR	UN	1	1	1	1
PROFESSIONAL ASSISTANT 1	UN	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 - RECOMMENDED	2007/2008 ADOPTED
18-2210-INSTRUCTION (CONT)					
5022-HEALTH CAREERS-EASTERN		1	3	2	3
-----		-----	-----	-----	-----
PROFESSOR	UN	1	1	1	1
ASSISTANT PROFESSOR	UN	0	2 N(02)	1 N(01)	2 N(02)
5025-EARLY CHILDHOOD-EASTERN		1	1	1	1
-----		-----	-----	-----	-----
ASSISTANT PROFESSOR	UN	1	1	1	1
5030-BUSINESS-EASTERN		7	7	7	7
-----		-----	-----	-----	-----
DIR OF INSTRCTNL SUPPORT SVCS	UN	1	1	1	1
ASSOCIATE PROFESSOR	UN	3	3	3	3
ASSISTANT PROFESSOR	UN	3	3	3	3
5033-COMPUTER INFORMATION SYSTEMS-EASTRN		4	4	4	4
-----		-----	-----	-----	-----
ASSISTANT PROFESSOR	UN	1	1	1	1
INSTRUCTOR	UN	1	1	1	1
PROFESSIONAL ASSISTANT 3	UN	1	1	1	1
PROFESSIONAL ASSISTANT 1	UN	1	1	1	1
5035-HOTEL/RESTAURANT-EASTERN		1	1	1	1
-----		-----	-----	-----	-----
INSTRUCTOR	UN	1	1	1	1
5040-SCIENCE & TECNOLOGY-EASTERN		8	8	8	8
-----		-----	-----	-----	-----
PROFESSOR	UN	1	1	1	1
ASSOCIATE PROFESSOR	UN	2	2	2	2
ASSISTANT PROFESSOR	UN	2	2	2	2
PROFESSIONAL ASSISTANT 3	UN	1	1	1	1
PROFESSIONAL ASSISTANT 2	UN	1	1	1	1
PROFESSIONAL ASSISTANT 1	UN	1	1	1	1
5045-MATHEMATICS-EASTERN		4	4	4	4
-----		-----	-----	-----	-----
ASSOCIATE PROFESSOR	UN	2	2	2	2
ASSISTANT PROFESSOR	UN	1	1	1	1
INSTRUCTOR	UN	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

AUTHORIZED STAFF

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
18-2210-INSTRUCTION (CONT)					
5050-HORTICULTURE-EASTERN		1	1	1	1
-----		-----	-----	-----	-----
PROFESSOR	UN	1	1	1	1
6014-ACCOUNTING, BUSINESS ADMIN-WESTERN		9	9	9	9
-----		-----	-----	-----	-----
PROFESSOR	UN	4	4	4	4
ASSOCIATE PROFESSOR	UN	3	3	3	3
INSTRUCTOR	UN	1	1	1	1
PROFESSIONAL ASSISTANT 2	UN	1	1	1	1
6015-OFFICE TECHNOLOGIES-WESTERN		6	6	6	6
-----		-----	-----	-----	-----
PROFESSOR	UN	1	1	1	1
ASSISTANT PROFESSOR	UN	2	2	2	2
INSTRUCTOR	UN	1	1	1	1
PROFESSIONAL ASSISTANT 1	UN	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
6031-ENGLISH-WESTERN		20	20	20	20
-----		-----	-----	-----	-----
PROFESSOR	UN	6	6	6	6
ASSOCIATE PROFESSOR	UN	2	2	2	2
ASSISTANT PROFESSOR	UN	6	6	6	6
INSTRUCTOR	UN	5	5	5	5
PROFESSIONAL ASSISTANT 3	UN	1	1	1	1
6037-COMMUNICATIONS & ART-WESTERN		17	17	17	17
-----		-----	-----	-----	-----
PROFESSOR	UN	5	5	5	5
ASSOCIATE PROFESSOR	UN	3	3	3	3
ASSISTANT PROFESSOR	UN	4	4	4	4
INSTRUCTOR	UN	1	1	1	1
PROFESSIONAL ASSISTANT 3	UN	3	3	3	3
PROFESSIONAL ASSISTANT 1	UN	1	1	1	1

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

AUTHORIZED STAFF

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
18-2210-INSTRUCTION (CONT)					
6040-NURSING & APPLIED PROGRAMS-WESTERN		11	11	11	11
-----		-----	-----	-----	-----
ASSOCIATE PROFESSOR	UN	3	3	3	3
ASSISTANT PROFESSOR	UN	4	4	4	4
INSTRUCTOR	UN	1	1	1	1
PROFESSIONAL ASSISTANT 3	UN	1	1	1	1
PROFESSIONAL ASSISTANT 2	UN	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
6045-HEALTH CAREERS-WESTERN		5	5	5	5
-----		-----	-----	-----	-----
PROFESSOR	UN	1	1	1	1
ASSISTANT PROFESSOR	UN	3	3	3	3
INSTRUCTOR	UN	1	1	1	1
6050-PHYSICAL EDUCATION/WELLNESS-WESTERN		4	4	4	4
-----		-----	-----	-----	-----
DIRECTOR OF ATHLETICS	UN	1	1	1	1
PROFESSOR	UN	1	1	1	1
ASSISTANT PROFESSOR	UN	1	1	1	1
PROFESSIONAL ASSISTANT 2	UN	1	1	1	1
6055-MATHEMATICS-WESTERN		12	12	12	12
-----		-----	-----	-----	-----
PROFESSOR	UN	1	1	1	1
ASSOCIATE PROFESSOR	UN	1	1	1	1
ASSISTANT PROFESSOR	UN	7	7	7	7
INSTRUCTOR	UN	2	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1
6056-NATURAL SCIENCES TECHNLOGY-WESTERN		15	15	15	15
-----		-----	-----	-----	-----
PROFESSOR	UN	4	4	4	4
ASSOCIATE PROFESSOR	UN	4	4	4	4
ASSISTANT PROFESSOR	UN	3	3	3	3
INSTRUCTOR	UN	2	2	2	2
PROFESSIONAL ASSISTANT 3	UN	1	1	1	1
PROFESSIONAL ASSISTANT 2	UN	1	1	1	1

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18-2210-INSTRUCTION (CONT)					
6060-VETERINARY SCIENCES-WESTERN		6	6	6	6
-----		-----	-----	-----	-----
PROFESSOR	UN	1	1	1	1
ASSISTANT PROFESSOR	UN	1	1	1	1
INSTRUCTOR	UN	2	2	2	2
PROFESSIONAL ASSISTANT 3	UN	2	2	2	2
6065-SOCIAL SCIENCES-WESTERN		21	23	21	23
-----		-----	-----	-----	-----
PROFESSOR	UN	4	4	4	4
ASSOCIATE PROFESSOR	UN	6	6	6	6
ASSISTANT PROFESSOR	UN	6	8 N(02)	6	7 N(01)
INSTRUCTOR	UN	4	4	4	4
PROFESSIONAL ASSISTANT 1	UN	0	0	0	1 N(01)
SENIOR CLERK TYPIST	12	1	1	1	1
6075-ENGLISH AS A SECOND LANGUAGE-WESTRN		4	4	4	4
-----		-----	-----	-----	-----
COLL DIR/ENG AS SECOND LANGUAGE	UN	1	1	1	1
ASSOCIATE PROFESSOR	UN	1	1	1	1
PROFESSIONAL ASSISTANT 1	UN	1	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
TOTAL COST OF POSITIONS			\$34,133,497	\$34,133,497	\$34,133,497
PLUS SALARY ADJUSTMENT			1,947,139	1,947,139	1,947,139
PLUS NEW POSITIONS			209,796	52,449	194,372
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			723,003-	763,961-	763,961-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			\$35,567,429	\$35,369,124	\$35,511,047

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18-2220-ACADEMIC SUPPORT		58	60	57	60
3001-ADMINISTRTRN OF INSTRUCTION-CENTRAL		10	10	9	10
-----		-----	-----	-----	-----
COLL ASST DEAN FOR FAC PRO ADV	UN	1	1	1	1
COLL ASSC DEAN-PLNG/MSTR SCHED	UN	1	1	1	1
COLL ASSOC DEAN-FAC PROF ADVNC	UN	1	1	1	1
COLL ASSOC DEAN-INSTRCTNL TECH	UN	1	1	1	1
PROFESSIONAL ASSISTANT 1	UN	0	1 N(01)	0	1 N(01)
COLL DEAN FCLTY/EXEC ASSC DEAN	UN	1	1	1	1
COLL ASSC DEAN-TRANS ESL PRGRM	UN	1	1	1	1
COLL ASSOC DEAN FOR GENERAL ED	UN	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
PRINCIPAL CLERK	14	2	2	2	2
3003-COLLEGE & ACADEMIC TECHNOLOGY		6	8	6	8
-----		-----	-----	-----	-----
COLL ASSC DEAN-CURRIC & ASSMNT	UN	1	1	1	1
ASSISTANT PROFESSOR	UN	0	2 N(02)	0	2 N(02)
INSTRUCTOR	UN	1	1	1	1
PROFESSIONAL ASSISTANT 2	UN	1	1	1	1
COLL ASST DIR FOR ED OPP PROG	UN	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
3006-STUDENT SUCCESS PROGRAM		3	3	3	3
-----		-----	-----	-----	-----
ASSISTANT PROFESSOR	UN	2	2	2	2
INSTRUCTOR	UN	1	1	1	1
3007-TITLE III INITIATIVES		2	2	2	2
-----		-----	-----	-----	-----
PROFESSOR	UN	1	1	1	1
ASSISTANT PROFESSOR	UN	1	1	1	1
3010-CONTINUING EDUCATION		6	6	6	6
-----		-----	-----	-----	-----
COLL ASSOC DEAN OF CONTIN EDUC	UN	1	1	1	1
PROFESSIONAL ASSISTANT 3	UN	2	2	2	2
PROFESSIONAL ASSISTANT 2	UN	1	1	1	1
PROFESSIONAL ASSISTANT 1	UN	1	1	1	1
CLERK TYPIST	09	1	1	1	1

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18-2220-ACADEMIC SUPPORT (CONT)					
3015-ADMINISTRATION OF INSTR - NURSING		2	2	2	2
-----		-----	-----	-----	-----
COLL ASSOC DEAN FOR NURSING	UN	1	1	1	1
COLL ASSOC DEAN-EDUC RESOURCES	UN	1	1	1	1
4010-BUSINESS DIVISION-AMMERMAN ADMIN		3	3	3	3
-----		-----	-----	-----	-----
ASST DEAN OF INSTRUCTION	UN	1	1	1	1
CAMPUS ASSOC DEAN FOR ACAD AFF	UN	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
4030-AUDIO VISUAL SERVICES-AMMERMAN		1	1	1	1
-----		-----	-----	-----	-----
PRINCIPAL CLERK	14	1	1	1	1
4075-AUDIO-VISUAL SERVICES-AMMERMAN		4	4	4	4
-----		-----	-----	-----	-----
INSTRUCTOR	UN	1	1	1	1
PROFESSIONAL ASSISTANT 2	UN	2	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1
5001-ADMINISTRN OF INSTRUCTION-EASTERN		4	4	4	4
-----		-----	-----	-----	-----
ASST DEAN OF INSTRUCTION	UN	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1
CLERK TYPIST	09	1	1	1	1
5005-EVENING COLLEGE ADMINSTRN-EASTERN		5	5	5	5
-----		-----	-----	-----	-----
CAMPUS ASSOC DEAN FOR ACAD AFF	UN	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SENIOR STENOGRAPHER	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
5015-DOWNTOWN CENTER - CULINARY ARTS		2	2	2	2
-----		-----	-----	-----	-----
PROFESSIONAL ASSISTANT 1	UN	1	1	1	1
CLERK TYPIST	09	1	1	1	1

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18-2220-ACADEMIC SUPPORT (CONT)					
6001-ADMINISTRN OF INSTRUCTION-WESTERN		8	8	8	8
-----		-----	-----	-----	-----
ASSISTANT PROFESSOR	UN	1	1	1	1
CAMPUS ASSOC DEAN FOR ACAD AFF	UN	2	2	2	2
PRINCIPAL CLERK	14	3	3	3	3
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1
6060-MULTIPURPOSE BLDG - WESTERN		1	1	1	1
-----		-----	-----	-----	-----
AUDIO VISUAL AIDE	07	1	1	1	1
6075-AUDIO-VISUAL SERVICES-WESTERN		1	1	1	1
-----		-----	-----	-----	-----
PROFESSOR	UN	1	1	1	1
TOTAL COST OF POSITIONS			\$4,049,021	\$4,049,021	\$4,049,021
PLUS SALARY ADJUSTMENT			200,219	200,219	200,219
PLUS NEW POSITIONS			141,923	0	141,923
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			79,158-	79,158-	79,158-
LESS ESTIMATED TURNOVER SAVINGS			169,797-	134,317-	134,317-
OTHER ADJUSTMENTS			0+	0+	0+
-----		-----	-----	-----	-----
NET APPROPRIATION			\$4,142,208	\$4,035,765	\$4,177,688

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18-2240-LIBRARY		40	40	40	40
3010-LIBRARY ADMINISTRATION-CENTRAL		1	1	1	1
----- ASSOCIATE PROFESSOR	UN	1	1	1	1
3020-LIBRARY TECHNICAL SERVICES-CENTRAL		6	6	6	6
----- PROFESSOR	UN	1	1	1	1
ASSOCIATE PROFESSOR	UN	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	3	3	3	3
3030-LIBRARY - HOLOCAUST EXHIBIT		1	1	1	1
----- SENIOR CLERK TYPIST	12	1	1	1	1
4010-LIBRARY ADMINISTRATION-AMMERMAN		2	2	2	2
----- COLL ASSC DEAN-LIB & LRN RSRCS	UN	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
4020-LIBRARY SERVICES-AMMERMAN		12	12	12	12
----- PROFESSOR	UN	2	2	2	2
ASSOCIATE PROFESSOR	UN	3	3	3	3
ASSISTANT PROFESSOR	UN	1	1	1	1
INSTRUCTOR	UN	1	1	1	1
SENIOR CLERK TYPIST	12	4	4	4	4
CLERK TYPIST	09	1	1	1	1
4040-ACADEMIC COMPUTING CENTER		4	4	4	4
----- ASSISTANT PROFESSOR	UN	1	1	1	1
PROFESSIONAL ASSISTANT 3	UN	2	2	2	2
PROFESSIONAL ASSISTANT 2	UN	1	1	1	1
5010-LIBRARY ADMINISTRATION-EASTERN		2	2	2	2
----- HEAD LIBRARIAN	UN	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1

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18-2240-LIBRARY (CONT)					
5020-LIBRARY SERVICES-EASTERN		4	4	4	4
-----		-----	-----	-----	-----
PROFESSOR	UN	1	1	1	1
ASSISTANT PROFESSOR	UN	1	1	1	1
PROFESSIONAL ASSISTANT 1	UN	1	1	1	1
CLERK TYPIST	09	1	1	1	1
6010-LIBRARY ADMINISTRATION-WESTERN		2	2	2	2
-----		-----	-----	-----	-----
HEAD LIBRARIAN	UN	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
6020-LIBRARY SERVICES-WESTERN		6	6	6	6
-----		-----	-----	-----	-----
PROFESSOR	UN	1	1	1	1
ASSOCIATE PROFESSOR	UN	2	2	2	2
INSTRUCTOR	UN	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
TOTAL COST OF POSITIONS			\$2,536,599	\$2,536,599	\$2,536,599
PLUS SALARY ADJUSTMENT			134,855	134,855	134,855
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			61,754-	61,754-	61,754-
OTHER ADJUSTMENTS			0+	0+	0+
-----			-----	-----	-----
NET APPROPRIATION			\$2,609,700	\$2,609,700	\$2,609,700

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18-2250-STUDENT SERVICES		133	134	133	134
3010-STUDENT SERVICES ADMIN		5	5	5	5
-----		-----	-----	-----	-----
COLLEGE DEAN OF STUDENTS	37	1	1	1	1
COLL DIR FOR ACAD & COMM PARTN	UN	FROM 18-2280-3025	1	1	1
COLL ASSC DEAN-STUDENT SUCCESS	UN	1	1	1	1
COLLEGE ASSOC DEAN OF STUDENTS	UN	1	1	1	1
COLL ASSOC DEAN-INST ADVNCMNT	UN	1	TO 18-2280-3015	TO 18-2280-3015	TO 18-2280-3015
SECRETARIAL ASSISTANT	17	1	1	1	1
3020-ADMISSIONS OFFICE-CENTRAL		9	10	9	10
-----		-----	-----	-----	-----
COLL DEAN OF ENROLLMENT MGMT	37	1	1	1	1
ASSISTANT PROFESSOR	UN	0	1 N(01)	0	1 N(01)
INSTRUCTOR	UN	1	1	1	1
PROFESSIONAL ASSISTANT 1	UN	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
CLERK TYPIST	09	2	2	2	2
3030-REGISTRAR-CENTRAL		8	8	8	8
-----		-----	-----	-----	-----
COLLEGE REGISTRAR	UN	1	1	1	1
HEAD CLERK	18	2	2	2	2
SECRETARIAL ASSISTANT	17	1	1	1	1
PRINCIPAL CLERK	14	4	4	4	4
3050-FINANCIAL AID & PLACEMENT-CENTRAL		3	3	3	3
-----		-----	-----	-----	-----
DIR OF FINANCIAL AID	UN	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
4010-DEAN OF STUDENTS-AMMERMAN		3	3	3	3
-----		-----	-----	-----	-----
CAMPUS ASSOC DEAN OF STUDENTS	UN	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1

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18-2250-STUDENT SERVICES (CONT)					
4020-ADMISSIONS - AMMERMAN		9	9	9	9
-----		-----	-----	-----	-----
CAMPUS DIR OF ENROLMNT SVCS	UN	1	1	1	1
PROFESSOR	UN	2	2	2	2
ASSOCIATE PROFESSOR	UN	1	1	1	1
ASSISTANT PROFESSOR	UN	1	1	1	1
COLL ASST DIR-ENROLLMENT SRVCS	UN	1	1	1	1
HEAD CLERK	18	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
4030-REGISTRAR - AMMERMAN		5	5	5	5
-----		-----	-----	-----	-----
ADMINISTRATOR I	21	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	2	2	2	2
4040-COUNSEL/CAREER GUIDANCE-AMMERMAN		7	7	7	7
-----		-----	-----	-----	-----
CAMPUS ASSOC DEAN OF STUDENTS	UN	1	1	1	1
PROFESSOR	UN	3	3	3	3
ASSOCIATE PROFESSOR	UN	1	1	1	1
INSTRUCTOR	UN	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
4044-PLACEMENT-AMMERMAN		5	5	5	5
-----		-----	-----	-----	-----
DIR OF CAREER AND TRNSFR SRVCS	UN	1	1	1	1
ASSOCIATE PROFESSOR	UN	1	1	1	1
PROFESSIONAL ASSISTANT 3	UN	1	1	1	1
PROFESSIONAL ASSISTANT 1	UN	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1

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18-2250-STUDENT SERVICES (CONT)					
4050-FINANCIAL AID - AMMERMAN		10	10	10	10
-----		-----	-----	-----	-----
CAMPUS DIR FINANCIAL AID	UN	1	1	1	1
CAMPUS ASST DIR OF FIN AID	UN	1	1	1	1
PROFESSOR	UN	1	1	1	1
PROFESSIONAL ASSISTANT 3	UN	1	1	1	1
PROFESSIONAL ASSISTANT 2	UN	1	1	1	1
HEAD CLERK	18	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
CLERK TYPIST	09	1	1	1	1
4060-HEALTH SERVICES-AMMERMAN		1	1	1	1
-----		-----	-----	-----	-----
REG NURSE SUPVR-CLINIC	22	1	1	1	1
4070-ACADEMIC ADVISEMENT-AMMERMAN		4	4	4	4
-----		-----	-----	-----	-----
ASST DIR OF COUNS, ADVSNG&TSTNG	UN	1	1	1	1
PROFESSOR	UN	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
4075-SPECIAL SERVICES-AMMERMAN		3	3	3	3
-----		-----	-----	-----	-----
DIR OF COUNS AND SPECIAL SRVCS	UN	1	1	1	1
PRINCIPAL CLERK	14	2	2	2	2
4080-STUDENT ACTIVITIES-AMMERMAN		6	6	6	6
-----		-----	-----	-----	-----
DIR OF STUDENT ACTIVITIES	UN	1	1	1	1
CLLGE COORD OF MULTICULT AFFRS	UN	1	1	1	1
ASSISTANT PROFESSOR	UN	2	2	2	2
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
4090-ATHLETICS		2	2	2	2
-----		-----	-----	-----	-----
ASST DEAN OF INSTRUCTION	UN	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1

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18-2250-STUDENT SERVICES (CONT)					
5010-DEAN OF STUDENTS-EASTERN		2	2	2	2
-----		-----	-----	-----	-----
CAMPUS ASSOC DEAN OF STUDENTS	UN	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
5020-ADMISSIONS-EASTERN		3	3	3	3
-----		-----	-----	-----	-----
CAMPUS DIR OF ENROLMNT SVCS	UN	1	1	1	1
ASSOCIATE PROFESSOR	UN	1	1	1	1
SENIOR STENOGRAPHER	12	1	1	1	1
5030-REGISTRAR-EASTERN		2	2	2	2
-----		-----	-----	-----	-----
PRINCIPAL CLERK	14	1	1	1	1
CLERK TYPIST	09	1	1	1	1
5040-COUNSELING-EASTERN		4	4	4	4
-----		-----	-----	-----	-----
DIR OF EDUC OPPRTNTY PGM	UN	1	1	1	1
PROFESSOR	UN	1	1	1	1
INSTRUCTOR	UN	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
5045-MULTICULTURAL AFFAIRS-EASTERN		1	1	1	1
-----		-----	-----	-----	-----
CLLGE COORD OF MULTICULT AFFRS	UN	1	1	1	1
5050-FINANCIAL AID-EASTERN		3	3	3	3
-----		-----	-----	-----	-----
CAMPUS ASST DIR OF FIN AID	UN	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
5060-HEALTH SERVICES-EASTERN		1	1	1	1
-----		-----	-----	-----	-----
REGISTERED NURSE	19	1	1	1	1

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18-2250-STUDENT SERVICES (CONT)					
5080-STUDENT ACTIVITIES-EASTERN		4	4	4	4
-----		-----	-----	-----	-----
DIR OF STUDENT ACTIVITIES	UN	1	1	1	1
PROFESSIONAL ASSISTANT 3	UN	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
6010-DEAN OF STUDENTS-WESTERN		3	3	3	3
-----		-----	-----	-----	-----
CAMPUS ASSOC DEAN OF STUDENTS	UN	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
6020-ADMISSIONS - WESTERN		6	6	6	6
-----		-----	-----	-----	-----
DIR OF COUNS AND SPECIAL SRVCS	UN	1	1	1	1
CAMPUS DIR OF ENROLMNT SVCS	UN	1	1	1	1
CAMPUS ASST DIR OF ADMISSIONS	UN	1	1	1	1
PROFESSIONAL ASSISTANT 2	UN	1	1	1	1
PROFESSIONAL ASSISTANT 1	UN	0	0	0	0
SECRETARIAL ASSISTANT	17	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
6030-REGISTRAR - WEST		4	4	4	4
-----		-----	-----	-----	-----
HEAD CLERK	18	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
CLERK TYPIST	09	1	1	1	1
6040-COUNSELING - WESTERN		10	10	10	10
-----		-----	-----	-----	-----
ASST DEAN CORP TRN AND COOP ED	UN	1	1	1	1
CAMPUS COORD OF SPECIAL PROGS	UN	1	1	1	1
PROFESSOR	UN	2	2	2	2
ASSOCIATE PROFESSOR	UN	2	2	2	2
ASSISTANT PROFESSOR	UN	0	0	0	0
INSTRUCTOR	UN	1	1	1	1
PROFESSIONAL ASSISTANT 3	UN	1	1	1	1
SENIOR ACCOUNT CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1

COUNTY OF SUFFOLK
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AUTHORIZED STAFF

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
18-2250-STUDENT SERVICES (CONT)					
6050-FINANCIAL AID - WESTERN		6	6	6	6
-----		-----	-----	-----	-----
ASST DEAN OF INSTRUCTION	UN	1	1	1	1
DIR OF FINANCIAL AID	UN	1	1	1	1
PROFESSOR	UN	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
6060-HEALTH SERVICES - WESTERN		1	1	1	1
-----		-----	-----	-----	-----
REG NURSE SUPVR-CLINIC	22	1	1	1	1
6080-STUDENT ACTIVITIES - WESTERN		3	3	3	3
-----		-----	-----	-----	-----
DIR OF STUDENT ACTIVITIES	UN	1	1	1	1
ASSISTANT PROFESSOR	UN	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
TOTAL COST OF POSITIONS			\$8,792,682	\$8,792,682	\$8,792,682
PLUS SALARY ADJUSTMENT			525,419	525,419	525,419
PLUS NEW POSITIONS			52,449	0	52,449
PLUS TRANSFERS IN			114,933	114,933	114,933
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			110,515-	110,515-	110,515-
LESS ESTIMATED TURNOVER SAVINGS			169,066-	274,996-	274,996-
OTHER ADJUSTMENTS			0+	0+	0+
-----		-----	-----	-----	-----
NET APPROPRIATION			\$9,205,902	\$9,047,523	\$9,099,972

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DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

AUTHORIZED STAFF

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 - RECOMMENDED	2007/2008 ADOPTED
18-2260-PLANT MAINTENANCE/OPERATION		230	231	230	232
3010-COLLEGE FACILITIES & OPER-CENTRAL		6	6	6	6
-----		-----	-----	-----	-----
EXEC DIR OF FACIL SUPPORT SVCS	36	1	1	1	1
ADMIN DIR OF CAPITAL PROJECTS	UN	1	1	1	1
DIRECTOR OF CONSTRUCTION	UN	1	1	1	1
ARCHITECT	29	1	1	1	1
SENIOR SAFETY OFFICER	26	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1
3015-SEWAGE TREATMENT FACILITIES		2	2	2	2
-----		-----	-----	-----	-----
SR WASTEWATER TRT PLT OP (3A)	18	1	1	1	1
WASTEWATER TRTMT PLT OP (3A)	15	1	1	1	1
3020-CENTRAL MAINTENANCE		13	13	13	13
-----		-----	-----	-----	-----
BLDG MAINTENANCE MANAGER	23	1	1	1	1
MAINTENANCE MECHANIC IV	18	4	4	4	4
MAINTENANCE MECHANIC III	15	6	6	6	6
LABORER	08	2	2	2	2
3030-SECURITY & PUBLIC SAFETY - CENTRAL		2	3	2	3
-----		-----	-----	-----	-----
COLL ASST DIR OF PUBLIC SAFETY	UN	0	0	0	1 N(01)
DIRECTOR OF SECRTY & FIRE SFTY	UN	1	1	1	1
ASST DIR OF PHYS PLANT	UN	0	1 N(01)	0	0
CLERK TYPIST	09	1	1	1	1

COUNTY OF SUFFOLK
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AUTHORIZED STAFF

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
18-2260-PLANT MAINTENANCE/OPERATION (CONT)					
4010-PLANT OPERATIONS-AMMERMAN		62	62	62	62
-----		-----	-----	-----	-----
ADMIN DIRECTOR OF FACILITIES	UN	1	1	1	1
ASST DIR OF PHYS PLANT	UN	2	2	2	2
GROUND MAINT SUPERVISOR	22	1	1	1	1
AUTO MECHANIC IV	18	1	1	1	1
CUSTODIAL WORKER III	16	4	4	4	4
CAMPUS LABOR CREW LEADER	15	1	1	1	1
MAINTENANCE MECHANIC III	15	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
HEAVY EQUIPMENT OPERATOR	13	2	2	2	2
MAINTENANCE MECHANIC II	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CUSTODIAL WORKER II	11	5	5	5	5
AUTO EQUIPMENT OPERATOR	10	8	8	8	8
CUSTODIAL WORKER I	08	30	30	30	30
LABORER	08	3	3	3	3
4020-COLLEGE MAINTENANCE-AMMERMAN		17	17	17	17
-----		-----	-----	-----	-----
MAINTENANCE MECHANIC IV	18	4	4	4	4
AUTO MECHANIC III	16	1	1	1	1
MAINTENANCE MECHANIC IIII	15	8	8	8	8
MAINTENANCE MECHANIC II	12	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	2	2	2	2
MAINTENANCE MECHANIC I	09	1	1	1	1
4030-SECURITY & PUBLIC SAFETY - AMMERMAN		22	22	22	22
-----		-----	-----	-----	-----
CAMPUS SECURITY GUARD II	13	4	4	4	4
CAMPUS SECURITY GUARD I	11	18	18	18	18

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DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
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AUTHORIZED STAFF

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 - RECOMMENDED	2007/2008 ADOPTED
18-2260-PLANT MAINTENANCE/OPERATION (CONT)					
5010-PLANT MAINTENANCE & OPER-EASTERN		15	15	15	15
-----		-----	-----	-----	-----
ADMIN DIRECTOR OF FACILITIES	UN	1	1	1	1
ASST DIR OF PHYS PLANT	UN	1	1	1	1
MAINT CREW CHF(STM/HVAC)	21	1	1	1	1
CUSTODIAL WORKER III	16	1	1	1	1
AUTO MECHANIC III	16	1	1	1	1
LABOR CREW LEADER	14	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
CUSTODIAL WORKER II	11	2	2	2	2
AUTO EQUIPMENT OPERATOR	10	1	1	1	1
CUSTODIAL WORKER I	08	4	4	4	4
LABORER	08	1	1	1	1
5020-CAMPUS SECURITY-EASTERN		8	8	8	8
-----		-----	-----	-----	-----
MAINTENANCE MECHANIC IV	18	4	4	4	4
MAINTENANCE MECHANIC III	15	3	3	3	3
MAINTENANCE MECHANIC II	12	1	1	1	1
5030-SECURITY & PUBLIC SAFETY - EAST		8	8	8	8
-----		-----	-----	-----	-----
CAMPUS SECURITY GUARD III	17	1	1	1	1
CAMPUS SECURITY GUARD II	13	2	2	2	2
CAMPUS SECURITY GUARD I	11	5	5	5	5
6010-PLANT MAINTENANCE & OPER-WESTERN		35	35	35	36
-----		-----	-----	-----	-----
ADMIN DIRECTOR OF FACILITIES	UN	2	2	2	2
ASST DIR OF PHYS PLANT	UN	1	1	1	1
AUTO MECHANIC IV	18	1	1	1	1
CUSTODIAL WORKER III	16	4	4	4	4
CAMPUS LABOR CREW LEADER	15	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
CUSTODIAL WORKER II	11	4	4	4	4
AUTO EQUIPMENT OPERATOR	10	2	2	2	2
AUTO MECHANIC I	09	1	1	1	1
ANIMAL CARETAKER	09	0	0	0	1 N(01)
CUSTODIAL WORKER I	08	17	17	17	17

COUNTY OF SUFFOLK
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DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

AUTHORIZED STAFF

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
18-2260-PLANT MAINTENANCE/OPERATION (CONT)					
6020-CAMPUS SECURITY-WESTERN		11	11	11	11
-----		-----	-----	-----	-----
BLDG MAINTENANCE MANAGER	23	1	1	1	1
MAINTENANCE MECHANIC IV	18	3	3	3	3
MAINTENANCE MECHANIC III	15	4	4	4	4
MAINTENANCE MECHANIC II	12	1	1	1	1
CUSTODIAL WORKER I	08	2	2	2	2
6030-SECURITY & PUBLIC SAFETY - WEST		18	18	18	18
-----		-----	-----	-----	-----
CAMPUS SECURITY GUARD III	17	1	1	1	1
CAMPUS SECURITY GUARD II	13	2	2	2	2
CAMPUS SECURITY GUARD I	11	15	15	15	15
6060-MULTI PURPOSE BUILDING-WESTERN		11	11	11	11
-----		-----	-----	-----	-----
GROUNDS MAINT SUPERVISOR	22	1	1	1	1
MAINTENANCE MECHANIC III	15	2	2	2	2
HEAVY EQUIPMENT OPERATOR	13	1	1	1	1
AUTO MECHANIC II	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CUSTODIAL WORKER II	11	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	1	1	1	1
CUSTODIAL WORKER I	08	3	3	3	3
TOTAL COST OF POSITIONS			\$10,192,832	\$10,192,832	\$10,192,832
PLUS SALARY ADJUSTMENT			482,700	482,700	482,700
PLUS NEW POSITIONS			79,158	0	107,576
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			490,672-	490,672-	490,672-
OTHER ADJUSTMENTS			0+	0+	1,248-
NET APPROPRIATION			\$10,264,018	\$10,184,860	\$10,291,188

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DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

AUTHORIZED STAFF

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 - RECOMMENDED	2007/2008 ADOPTED
TOTAL PERMANENT POSITIONS: COLLEGE REGULAR		466	470	468	471
18-2270-GENERAL ADMINISTRATION		63	65	65	65
3010-PRESIDENT'S OFFICE		5	5	5	5
-----		-----	-----	-----	-----
PRES OF COMMUNITY COLLEGE	42	1	1	1	1
EXEC ASST TO THE PRESIDENT	31	1	1	1	1
SECRETARY	17	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
3011-FOUNDATION SUPPORT-CENTRAL		0	2	2	2
-----		-----	-----	-----	-----
EXECUTIVE VICE PRESIDENT	41	0	0	1 N(01)	1 N(01)
VP FOR WORKFORCE & ECON DEV	39	0	1 N(01)	0	0
INTERGVRNMNTL RELNS COORD	31	FROM 18-2280-3019	1	1	1
3013-VICE PRESIDENT FOR ACADEMIC AFFAIRS		4	4	4	4
-----		-----	-----	-----	-----
VP FOR ACADEMIC & STUDENT AFF	40	1	1	1	1
ASST TO VP FOR ACAD & CAMP AFF	29	1	1	1	1
SECRETARIAL ASSISTANT	17	2	2	2	2
3025-INSTITUTIONAL SERVICES - CENTRAL		3	3	3	3
-----		-----	-----	-----	-----
EXEC DIR OF LEGAL AFFAIRS	36	1	1	1	1
RESEARCH TECHNICIAN	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
3033-AVP FOR CAMPUS AFFAIRS		3	3	3	3
-----		-----	-----	-----	-----
VP FOR INSTITUTIONAL ADVNCMNT	39	0	1 N(01)	1 N(01)	1 N(01)
ASSOC VP FOR CAMPUS AFFAIRS	38	1	0 A(01)	0 A(01)	0 A(01)
COLL ASSOC DEAN-INST EFFCTVNSS	UN	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
3035-EXECUTIVE DEAN OF FINANCE-CENTRAL		3	3	3	3
-----		-----	-----	-----	-----
V P FOR BUSINESS AND FIN AFF	39	1	1	1	1
ASSOCIATE DEAN OF FIN AFF	UN	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1

COUNTY OF SUFFOLK
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AUTHORIZED STAFF

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
18-2270-GENERAL ADMINISTRATION (CONT)					
3040-BUSINESS AFFAIRS		4	4	4	4
-----		-----	-----	-----	-----
ADMIN DIR OF BUSINESS OPERATNS	35	1	1	1	1
PURCHASING TECHNICIAN	17	1	1	1	1
ACCOUNT CLERK	11	2	2	2	2
3045-PAYROLL-CENTRAL		5	5	5	5
-----		-----	-----	-----	-----
ADMINISTRATOR III	28	1	1	1	1
SENIOR ACCOUNT CLERK	14	3	3	3	3
ACCOUNT CLERK	11	1	1	1	1
3050-PERSONNEL-CENTRAL		6	6	6	6
-----		-----	-----	-----	-----
ADM DIR FOR EMPLOYEE RELATIONS	34	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
ADMINISTRATIVE AIDE	19	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
3060-BUDGET & FINANCE		7	7	7	7
-----		-----	-----	-----	-----
PRINCIPAL AUDITOR	28	1	1	1	1
SR GRANTS ANALYST	24	1	1	1	1
SR FINANCIAL ANALYST	24	1	1	1	1
BUDGET EXAMINER	20	1	1	1	1
ACCOUNTANT	20	1	1	1	1
SENIOR ACCOUNT CLERK	14	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1
4010-EXECUTIVE DEAN-AMMERMAN		2	2	2	2
-----		-----	-----	-----	-----
EXECUTIVE DEAN/CAMPUS CEO	37	1	1	1	1
CLERK TYPIST	09	1	1	1	1
4030-BUSINESS AFFAIRS-AMMERMAN		3	3	3	3
-----		-----	-----	-----	-----
ADMIN DIR OF BUSINESS AFFAIRS	UN	1	1	1	1
HEAD CLERK	18	2	2	2	2

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
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POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 - RECOMMENDED	2007/2008 ADOPTED
18-2270-GENERAL ADMINISTRATION (CONT)					
4031-ACCOUNTING-AMMERMAN		4	4	4	4
-----		-----	-----	-----	-----
HEAD CLERK	18	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SENIOR ACCOUNT CLERK	14	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1
5010-EXECUTIVE DEAN-EASTERN		2	2	2	2
-----		-----	-----	-----	-----
COLL ASSOC DEAN-INSTRCTNL TECH	UN	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
5020-BUSINESS AFFAIRS-EASTERN		4	4	4	4
-----		-----	-----	-----	-----
ADMIN DIR OF BUSINESS AFFAIRS	UN	1	1	1	1
COMPUTER PROGRAMMER	21	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1
6010-EXECUTIVE DEAN-WESTERN		2	2	2	2
-----		-----	-----	-----	-----
EXECUTIVE DEAN/CAMPUS CEO	37	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
6020-BUSINESS AFFAIRS-WESTERN		6	6	6	6
-----		-----	-----	-----	-----
ADMIN DIR OF BUSINESS AFFAIRS	UN	1	1	1	1
HEAD CLERK	18	1	1	1	1
PURCHASING TECHNICIAN	17	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1
CLERK TYPIST	09	1	1	1	1

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 AUTHORIZED STAFF

DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
18-2270 GENERAL ADMINISTRATION (CONT)					
TOTAL COST OF POSITIONS			\$4,190,538	\$4,190,538	\$4,190,538
PLUS SALARY ADJUSTMENT			191,795	191,795	191,795
PLUS NEW POSITIONS			274,570	218,591	218,591
PLUS TRANSFERS IN			84,795	84,795	84,795
LESS ABOLISHED POSITIONS			142,206-	142,206-	142,206-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			154,778-	154,778-	154,778-
OTHER ADJUSTMENTS			37,036+	55,979+	55,979+
NET APPROPRIATION			----- \$4,481,750	----- \$4,444,714	----- \$4,444,714

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

AUTHORIZED STAFF

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
18-2280-GENERAL INSTITUTIONAL SUPPORT		77	78	76	77
3011-FOUNDATION SUPPORT-CENTRAL		1	1	1	1
----- PRINCIPAL CLERK	14	1	1	1	1
3015-COLLEGE & COMMUNITY RELATIONS-CENTRAL		6	8	7	8
----- VP FOR INSTITUTIONAL ADVNCMNT	39	1	1	1	1
DIRECTOR OF MARKETING	35	1	1	1	1
ASST TO VP FOR INSTIT ADVNCMNT	31	1	1	1	1
COLL DIR OF DEV AND ALUMNI AFF	UN	1	1	1	1
DIR OF PUBLICITNS	UN	1	1	1	1
PROFESSIONAL ASSISTANT 3	UN	1	1	1	1
PROFESSIONAL ASSISTANT 1	UN	0	1 N(01)	0	1 N(01)
COLL ASSOC DEAN-INST ADVNCMNT	UN	FROM 18-2250-3010	1	1	1
3016-PRINT SHOP		2	2	2	2
----- DUPLICATING MACHINE OP IV	19	1	1	1	1
WAREHOUSE WORKER II	10	1	1	1	1
3017-GRANTS DEPARTMENT-CENTRAL		2	3	2	2
----- COLL SUCCESS PROGRAM DIRECTOR	UN	1	1	1	1
INSTRUCTOR	UN	1	1	1	1
COLL ASSOC DEAN-INST ADVNCMNT	UN	0	1 N(01)	0	0
3019-WORKFORCE DEVELOPMENT		2	0	0	0
----- VP FOR WORKFORCE & ECON DEV	39	1	TO 18-2280-3021	TO 18-2280-3021	TO 18-2280-3021
INTERGVRNMNTL RELNS COORD	31	1	TO 18-2270-3011	TO 18-2270-3011	TO 18-2270-3011
3020-CORPORATE TRAINING		5	5	5	5
----- ADMIN DIR OF CORP TRAINING	34	1	1	1	1
PROFESSIONAL ASSISTANT 2	UN	1	1	1	1
PROFESSIONAL ASSISTANT 1	UN	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1

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POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 - RECOMMENDED	2007/2008 ADOPTED
18-2280-GENERAL INSTITUTIONAL SUPPORT (CONT)					
3021-HEALTH, SPORTS & EDUCATION CENTER		7	7	7	7

VP FOR WORKFORCE & ECON DEV	39	FROM 18-2280-3019	1	1	1
FIELD HOUSE AND EVENTS MANAGER	35	1	0 A(01)	0 A(01)	0 A(01)
CAMPUS COORD OF SPECIAL PROGS	UN	1	1	1	1
PROFESSIONAL ASSISTANT 3	UN	1	1	1	1
PROFESSIONAL ASSISTANT 1	UN	1	1	1	1
BUILDINGS SUPERINTENDENT	25	1	1	1	1
RECREATION SUPERVISOR	21	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1

3025-INSTITUTIONAL SERVICES-CENTRAL		4	4	4	4

COLL DIR FOR ACAD & COMM PARTN	UN	1	TO 18-2250-3010	TO 18-2250-3010	TO 18-2250-3010
CHIEF MANAGEMENT ANALYST	31	1	1	1	1
COLL ASSOC DEAN-INSTRCTNL TECH	UN	FROM 18-2220-3001	1	1	1
MANAGEMENT ANALYST	19	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1

3035-TECHNICAL SUPPORT SERVICES-CENTRAL		6	6	6	6

ASSOC DIR OF COMPUTER SUPP SVC	UN	1	1	1	1
PROFESSIONAL ASSISTANT 3	UN	1	1	1	1
PROFESSIONAL ASSISTANT 2	UN	2	2	2	2
OFFICE SYSTEMS ANALYST II	21	1	1	1	1
HEAD CLERK	18	1	1	1	1

3045-INSTITUTIONAL RESEARCH-CENTRAL		6	6	6	6

DIRECTOR OF ENROLLMENT INFO	UN	1	1	1	1
PROFESSIONAL ASSISTANT 3	UN	2	2	2	2
PROFESSIONAL ASSISTANT 2	UN	1	1	1	1
COLL ASSOC DEAN-INST EFFCTVNSS	UN	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1

3050-COLLEGE NETWORKING & TELECOMMUNICS		5	5	5	5

COLLGE DIR NTRKNG & TELCMNCTNS	UN	1	1	1	1
INSTRUCTOR	UN	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
TELECOMMUNICATIONS AIDE	13	1	1	1	1

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DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

AUTHORIZED STAFF

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
18-2280-GENERAL INSTITUTIONAL SUPPORT (CONT)					
3070-COMPUTER CENTER-CENTRAL		21	21	21	21
-----		-----	-----	-----	-----
DIR OF INFORMATION MNGMNT	33	1	1	1	1
INFORMATION SERVICES PROJ MGR	31	1	1	1	1
PR PROGRAMMER ANALYST	30	1	1	1	1
ASSOC DIR OF COMPUTER CENTER	UN	1	1	1	1
PROFESSIONAL ASSISTANT 3	UN	2	2	2	2
PROFESSIONAL ASSISTANT 2	UN	2	2	2	2
DATA BASE MANAGER	29	1	1	1	1
SR PROGRAMMER ANALYST	27	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	1	1	1	1
PROGRAMMER ANALYST	24	3	3	3	3
COMPUTER PROGRAMMER	21	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	3	3	3	3
OFFICE SYSTEMS TECHNICIAN	17	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
SR DATA ENTRY OPERATOR	11	1	1	1	1
3075-ERP IMPLEMENTATION		2	2	2	2
-----		-----	-----	-----	-----
ASSOC DEAN-ENTRPRSE RSRCE PLNG	UN	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
3080-CENTRAL RECEIVING & MAIL SERVICES		8	8	8	8
-----		-----	-----	-----	-----
CAMPUS COORD-PGMS & FACLS	UN	1	1	1	1
LABOR CREW LEADER	14	1	1	1	1
COURIER	12	5	5	5	5
WAREHOUSE WORKER II	10	1	1	1	1
TOTAL COST OF POSITIONS			\$5,166,834	\$5,166,834	\$5,166,834
PLUS SALARY ADJUSTMENT			276,694	276,694	276,694
PLUS NEW POSITIONS			116,183	0	37,025
PLUS TRANSFERS IN			337,279	337,279	337,279
LESS ABOLISHED POSITIONS			114,986-	114,986-	114,986-
LESS TRANSFERS OUT			347,334-	347,334-	347,334-
LESS ESTIMATED TURNOVER SAVINGS			184,306-	224,912-	224,912-
OTHER ADJUSTMENTS			56,684+	35,842+	35,842+
NET APPROPRIATION			\$5,307,048	\$5,129,417	\$5,166,442

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 - RECOMMENDED	2007/2008 ADOPTED
18-2446-PROF DEV FOR EDUC INTERPRTERS(GA22)		1	1	1	1
4077-PROF DEV FOR EDUC INTERPRETERS		1	1	1	1
----- PROFESSIONAL ASSISTANT 2	UN	1	1	1	1
TOTAL COST OF POSITIONS			\$63,950	\$63,950	\$63,950
PLUS SALARY ADJUSTMENT			4,454	4,454	4,454
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			743-	743-	743-
NET APPROPRIATION			\$67,661	\$67,661	\$67,661

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

AUTHORIZED STAFF

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 - RECOMMENDED	2007/2008 ADOPTED
18-2418-RAYTHEON/GENERAL MOTORS (GA24)		2	2	2	2
4058-RAYTHEON/GENERAL MOTORS		2	2	2	2
-----		-----	-----	-----	-----
CORPORATE TRAINER OF AUTO TECH	UN	2	2	2	2
TOTAL COST OF POSITIONS			\$125,088	\$125,088	\$125,088
PLUS SALARY ADJUSTMENT			8,928	8,928	8,928
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			3,844-	3,844-	3,844-
NET APPROPRIATION			----- \$130,172	----- \$130,172	----- \$130,172

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
18-2348-VTEA (GC02)		0	1	1	1
3001-VTEA		0	1	1	1
-----		-----	-----	-----	-----
PROFESSIONAL ASSISTANT 1	UN	0	1 N(01)	1 N(01)	1 N(01)
TOTAL COST OF POSITIONS			\$0	\$0	\$0
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			37,025	37,025	37,025
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			7,200+	7,200+	7,200+
NET APPROPRIATION			----- \$44,225	----- \$44,225	----- \$44,225

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

AUTHORIZED STAFF

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
TOTAL PERMANENT POSITIONS:					
COLLEGE GRANTS		10	11	11	11
18-2301-LIBERTY PARTNERSHIP PGM (GC03)		0	1	1	1
3001-LIBERTY PARTNERSHIP PGM		0	1	1	1
-----		-----	-----	-----	-----
CLERK TYPIST	09	0	1 N(01)	1 N(01)	1 N(01)
TOTAL COST OF POSITIONS			\$0	\$0	\$0
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			27,066	27,066	27,066
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			104+	104+	104+
			-----	-----	-----
NET APPROPRIATION			\$27,170	\$27,170	\$27,170

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
18-2310-NYSED SCI/TECH PGM (GC06)		1	2	2	2
3001-NYSED SCI/TECH PGM		1	2	2	2
-----		-----	-----	-----	-----
PROFESSIONAL ASSISTANT 3	UN	1	1	1	1
PROFESSIONAL ASSISTANT 1	UN	0	1 N(01)	1 N(01)	1 N(01)
TOTAL COST OF POSITIONS			\$69,170	\$69,170	\$69,170
PLUS SALARY ADJUSTMENT			4,814	4,814	4,814
PLUS NEW POSITIONS			37,025	37,025	37,025
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			22,875-	22,875-	22,875-
NET APPROPRIATION			\$88,134	\$88,134	\$88,134

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

AUTHORIZED STAFF

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 - RECOMMENDED	2007/2008 ADOPTED
18-2320-TRIO (GC20)		2	2	2	2
3001-TRIO STUDENT SUPPORT SERVICE		2	2	2	2

CAMPUS COORD OF SPECIAL PROGS	UN	1	1	1	1
PROFESSIONAL ASSISTANT 2	UN	0	0	0	0
PROFESSIONAL ASSISTANT 1	UN	1	1	1	1
TOTAL COST OF POSITIONS			\$123,177	\$123,177	\$123,177
PLUS SALARY ADJUSTMENT			6,043 =	6,043	= 6,043
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			13,377+	13,377+	-13,377+

NET APPROPRIATION			\$142,597	\$142,597	\$142,597

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 - RECOMMENDED	2007/2008 ADOPTED
18-2309-NURSING GRANT GC40		2	0	0	0
3001-NURSING GRANT - GC40		2	0	0	0
----- INSTRUCTOR	UN	2	0 A(02)	0 A(02)	0 A(02)
TOTAL COST OF POSITIONS			\$90,232	\$90,232	\$90,232
PLUS SALARY ADJUSTMENT			2,572	2,572	2,572
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0 =	0 =	0
LESS ABOLISHED POSITIONS			92,804 -	92,804 -	92,804 -
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			----- \$0	----- \$0	----- \$0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

AUTHORIZED STAFF

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 - RECOMMENDED	2007/2008 ADOPTED
18-2815-ADULT BASIC EDUCATION (GC50)		1	1	1	1
3001-ADULT BASIC EDUCATION		1	1	1	1
-----		-----	-----	-----	-----
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			\$27,171	\$27,171	\$27,171
PLUS SALARY ADJUSTMENT			105-	105-	105-
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			27,066-	27,066-	27,066-
NET APPROPRIATION			----- \$0	----- \$0	----- \$0

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
18-2806-ENTREPRENUER PROGRAM (GT03)		1	1	1	1
3010-ENTREPRENUER PROGRAM		1	1	1	1
-----		-----	-----	-----	-----
PROFESSIONAL ASSISTANT 2	UN	1	1	1	1
TOTAL COST OF POSITIONS			\$69,170	\$69,170	\$69,170
PLUS SALARY ADJUSTMENT			4,344	4,344	4,344
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			40,798-	40,798-	40,798-
			-----	-----	-----
NET APPROPRIATION			\$32,716	\$32,716	\$32,716

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

AUTHORIZED STAFF

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
18-2871-BRIDGE COLLEGE TO WORK VI (GT16)		1	1	1	1
8010-BRIDGE COLLEGE TO WORK VI		1	1	1	1
-----		-----	-----	-----	-----
PROFESSIONAL ASSISTANT 2	UN	1	1	1	1
TOTAL COST OF POSITIONS			\$50,539	\$50,539	\$50,539
PLUS SALARY ADJUSTMENT			3,520	3,520	3,520
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			1,274+	1,274+	1,274+
			-----	-----	-----
NET APPROPRIATION			\$55,333	\$55,333	\$55,333

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

AUTHORIZED STAFF

POSITION TITLE	GR	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
18-2803-LI REGIONAL MECHATRONICS TRAIN GT33		3	3	3	3
3001-LI REGIONAL MECHATRONICS		3	3	3	3
-----		-----	-----	-----	-----
PROJ DIR OF MCTRNCs TRNG INITV	33	1	1	1	1
ASSISTANT PROFESSOR	UN	1	1	1	1
PROFESSIONAL ASSISTANT 1	UN	1	1	1	1
TOTAL COST OF POSITIONS			\$186,082	\$186,082	\$186,082
PLUS SALARY ADJUSTMENT			13,171	13,171	13,171
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			6,688+	6,688+	6,688+
			-----	-----	-----
NET APPROPRIATION			\$205,941	\$205,941	\$205,941

COUNTY OF SUFFOLK
ANNUAL BUDGET

TOTAL STAFF BY FUNCTION AND FUND

SUMMARY OF AUTHORIZED STAFF

FUNCTION	2006/2007 MODIFIED	2007/2008 REQUESTED	2007/2008 RECOMMENDED	2007/2008 ADOPTED
TOTAL STAFF BY FUND	1,086	1,098	1,088	1,098
----- COMMUNITY COLLEGE	1,086	1,098	1,088	1,098
TOTAL STAFF BY FUNCTION: -----				
EDUCATION	1,086	1,098	1,088	1,098
----- COMMUNITY COLLEGE	1,086	1,098	1,088	1,098
TOTAL COST OF POSITIONS		\$69,866,582	\$69,866,582	\$69,866,582
PLUS SALARY ADJUSTMENT		3,806,562	3,806,562	3,806,562
PLUS NEW POSITIONS		975,195	372,156	853,052
LESS ABOLISHED POSITIONS		349,996-	349,996-	349,996-
LESS ESTIMATED TURNOVER SAVINGS		1,953,376-	2,105,390-	2,105,390-
OTHER ADJUSTMENTS		27,037+	25,138+	23,890+
NET APPROPRIATION		----- \$72,372,004	----- \$71,615,052	----- \$72,094,700