

**STEVE LEVY
SUFFOLK COUNTY EXECUTIVE
SHAUN L. MCKAY, PRESIDENT
SUFFOLK COMMUNITY COLLEGE**



**SUFFOLK COMMUNITY COLLEGE
ADOPTED BUDGET 2011-2012**

COUNTY LEGISLATURE

William J. Lindsay, Presiding Officer

District

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- 2 Jay H. Schneiderman
- 3 Kate M. Browning
- 4 Thomas Muratore
- 5 Vivian Vilorio-Fisher
- 6 Sarah S. Anker
- 7 Jack Eddington
- 8 William J. Lindsay
- 9 Ricardo Montano
- 10 Thomas Cilmi
- 11 Thomas F. Barraga
- 12 John M. Kennedy, Jr.
- 13 Lynne C. Nowick
- 14 Wayne R. Horsley
- 15 Duwayne Gregory
- 16 Steven H. Stern
- 17 Lou D'Amaro
- 18 Jon Cooper

Tim Laube, Clerk of the Legislature

EXECUTIVE OFFICE

Steve Levy, Suffolk County Executive

Ed Dumas, Chief Deputy County Executive For Policy & Communications
Christopher Kent, Chief Deputy County Executive
Eric C. Naughton, Deputy County Executive for Finance and Administration
Ken Crannell, Deputy County Executive For Administration

Division of Budget & Management

Connie Corso, Budget Director
James P. Burt, Assistant Budget Director
Kim G. Brandeau, Chief Budget Examiner
Stephanie Rubino, Chief Executive Analyst
Neil Toomb, Intergovernmental Relations Coordinator
Beth Reynolds, Principal Executive Analyst
Debra A. Kolyer, Principal Financial Analyst
Theresa M. Lollo, Principal Financial Analyst
Amy Engel, Senior Management Analyst
Suzanne L. Martin, Senior Budget Analyst
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Gina H. Kommer, Assistant Executive Analyst
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Jacqueline Mall, Budget Assistant
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COUNTY OF SUFFOLK



OFFICE OF THE COUNTY EXECUTIVE

Steve Levy
COUNTY EXECUTIVE

May 31, 2011



COMMUNITY COLLEGE LETTER 2011-2012

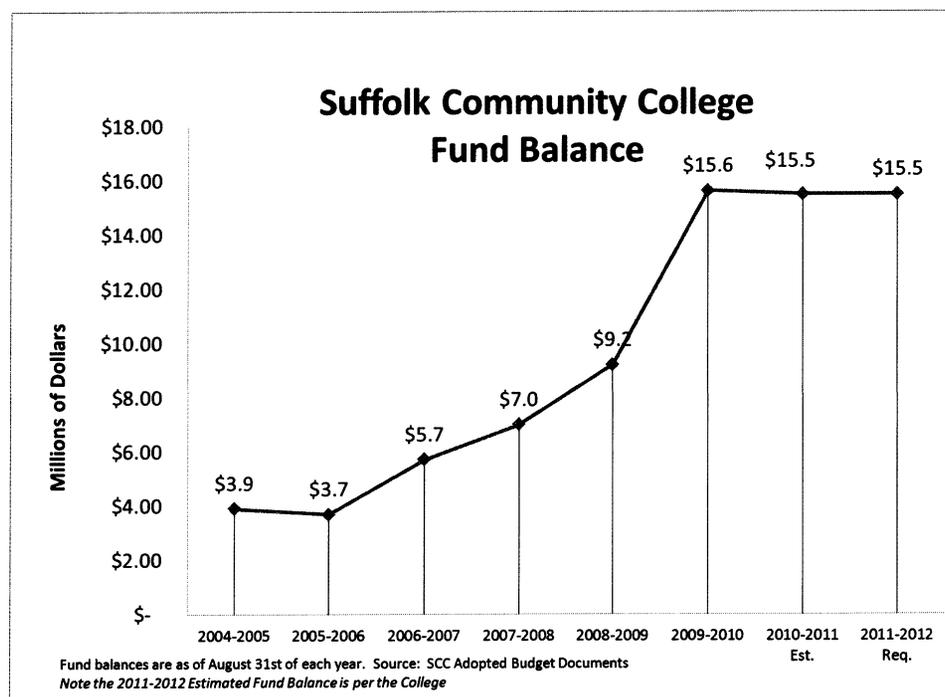
Dear Presiding Officer Lindsay and Suffolk County Legislators:

As we navigate through this difficult financial period, the County has made the sacrifices necessary to keep our budgets in balance and protect our core services. We have faced unprecedented fiscal challenges, but by working together, we have maintained fiscal stability while keeping taxes under control, and I am proud to say that we have maintained our historically high bond ratings. Unfortunately, New York State continues to push its fiscal issues down to other levels of government to address, and the College has not been spared. The College's 2011-2012 budget has been negatively impacted by over \$3.2 million from just State mandated increases to pension costs and State aid reductions.

Overall, the College's requested budget increases expenses by 3.9%, increases the County's contribution to the College by 4%, increases student tuition by 5% to 6.6%, depending on the County contribution and increases taxes by 4%. As the County's Chief Budget Officer, it is my fiduciary responsibility both to provide for a quality college experience and to protect our taxpayers; I am therefore recommending a cost-to-continue County contribution that is \$1.36 million less than requested.

I believe the College can follow a more prudent course which will allow them to meet their budgetary needs without asking taxpayers and students to shoulder the burden. Rather than increasing the County contribution, student tuition and taxes, the College could use some of their fund balance, which is at an all-time high. While maintaining reserves is important and fiscally wise, it must be noted that the fund balance has quadrupled since I took office and now is an appropriate time to draw on a rainy day fund rather than ask taxpayers or students to pay more.

The College's actual undesignated fund balance has increased from \$3.9 million in 2004-2005 to over \$15 million in 2009-2010, its highest level ever. Additionally, the fund balance is expected to be sustained through 2011-2012.



For the past two years, the College's Operating Budget has been prepared under a new operating agreement (*Resolution 188-2009*) between Suffolk County and the Suffolk Community College that replaced the "Plan C" agreement, which had been in place for over a decade. The "Plan C" agreement provided the County Executive and Legislature with detailed fiscal responsibilities during the budget adoption process, and provided a thorough vetting of the College's proposed use of public funds by both the Executive and the Legislative branches of County government. In previous years, the Executive's Recommended Budget analyzed the College's budget request and made recommendations on a line item basis. With the new agreement in place the Executive no longer has that ability. However, the College's increased autonomy does not exclude it from the County budget and it therefore must continue to be viewed in the context of Suffolk's overall annual budget challenges. Given our current economic condition those in the General Fund and Police District Fund will submit a budget that cuts discretionary expenditures up to 5%. In that context it is not unfair to request the college keep expenses at current year levels.

The new budget procedures condense the County's budget and fiscal responsibilities and require that the County either support or reject in total both the College expense budget request and County contribution. If the County adopts a different budget total and/or County contribution, the Legislature and I no longer have the ability to make line item adjustments to balance the budget. Instead, the Board of Trustees will amend their budget request to keep the budget in balance. The elimination of budgetary oversight and the ability to make line item recommendations has been one of my major concerns with the abolishment of the plan C agreement.

Highlights of the requested budget are as follows:

County Contribution:

- The College requested a 4% or \$1.367 million increase in the County contribution and a 4% or \$176,209 increase in the discretionary tax levy, for a total increase of \$1.54 million.
- The College has requested this increase during a year in which it expects to sustain a fund balance that grew by 42% during the 2009-2010 year. The \$15.5 million fund balance represents 8% of the 2011-2012 requested budget total without grants. If \$1.54 million from reserve funds were used in lieu of a portion of the increased County contribution, it would reduce the fund balance to \$13.9 million or 7.2% of gross operating expenses less grants, which provides for more than adequate reserves.
- Based on existing reserves and economic restraints on the County, an increase to the County contribution is not appropriate for the 2011-2012 academic year.

Budget Expenses

- The requested budget total (without grants) is \$192.5 million, which is a 3.87% increase over the 2010-2011 adopted budget.
- The budget is primarily a cost to continue budget, with the exception of salary and benefits, including:
 - Pension costs that are \$2 million higher than last year.
 - Health insurance costs that are \$1.8 million higher than last year.
 - Potential contractual increases.

Debt Service

- In addition to making an annual contribution to the Operating budget, the County is responsible for 50% of the College's debt service. The State is responsible for the remaining 50% leaving the College *without any financial responsibility for their capital expenditures*.
- The County will pay \$6.1 million for College related debt service costs for the 2011-2012 year.
- As I noted in my 2012-2014 Recommended Capital Budget & Program, over \$63 million of investment has been made to Suffolk Community College over the last seven years. It is important to ensure that the College remains competitive and has the resources necessary to maintain critical infrastructure essential for accreditation.

Revenues

- The recently enacted State budget reduces aid to the College by \$138 per full time equivalent student. This will result in a reduction of approximately \$1.2 million in revenues according to the College.
- The college has chosen to offset this loss of aid by increasing student tuition from between 5% to 6.6%, depending upon the size of the County contribution. As proposed, full time tuition would increase by either \$190 or \$250 for the 2011-2012 academic year for Suffolk residents.

An increase in the County contribution cannot be absorbed at this time, especially when the College's fund balance is at an all-time high. I am therefore recommending that the County retain its level of commitment at the current year's level and suggest that the College utilize a portion of its fund balance for the 2011-2012 budget.

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

**COMMUNITY COLLEGE MAJOR AREAS OF EXPENSE
FISCAL YEARS 2010/11 - 2011/12**

PROGRAM	2010/2011 ADOPTED COLLEGE BUDGET		2011/2012 COLLEGE ADOPTED BUDGET	
	<i>Amount</i>	%	<i>Amount</i>	%
INSTRUCTION	69,118,448	36.8%	69,802,815	35.8%
ACADEMIC SUPPORT	10,593,091	5.6%	10,822,314	5.5%
LIBRARY	4,107,591	2.2%	4,361,405	2.2%
STUDENT SERVICES	13,607,277	7.2%	13,695,659	7.0%
PLANT MAINTENANCE & OPERATION	24,269,391	12.9%	25,622,477	13.1%
GENERAL ADMINISTRATION	7,596,510	4.0%	8,114,029	4.2%
GENERAL INSTITUTIONAL SUPPORT	11,652,471	6.2%	11,432,680	5.9%
GRANTS	2,501,050	1.3%	2,723,386	1.4%
EMPLOYEE BENEFITS	42,024,534	22.4%	45,960,467	23.5%
INTERFUND TRANSFERS	<u>2,349,436</u>	1.3%	<u>2,674,250</u>	<u>1.4%</u>
TOTAL	<u>187,819,799</u>	<u>100.0%</u>	<u>195,209,482</u>	<u>100.0%</u>

CHART 2

**COMMUNITY COLLEGE ENROLLMENT
FISCAL YEARS 2004/05 - 2011/12**

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 2004/05	16,220		11,710		9,407		20,980	
2005/06	16,433	1.3%	11,766	0.5%	9,414	0.1%	21,117	0.7%
2006/07	16,852	2.5%	12,281	4.4%	9,578	1.7%	21,859	3.5%
2007/08	17,404	3.3%	12,832	4.5%	9,260	-3.3%	22,092	1.1%
2008/09	18,103	4.0%	13,572	5.8%	9,468	2.2%	23,040	4.3%
2009/2010	19,667	8.6%	15,337	13.0%	9,485	0.2%	24,822	7.7%
College Adopted 2010/2011	20,033	1.9%	15,647	2.0%	9,679	2.0%	25,326	2.0%
College Estimated 2010/2011	20,439	3.9%	15,797	3.0%	10,747	13.3%	26,544	6.9%
College Requested 2011/2012	20,848	2.0%	16,113	2.0%	10,961	2.0%	27,074	2.0%
College Adopted 2011/2012	20,848	2.0%	16,113	2.0%	10,961	2.0%	27,074	2.0%

CHART 3

**2011/2012 PROPERTY TAX LEVY
COST TO THE AVERAGE TAXPAYER
COMMUNITY COLLEGE**

TOWN	2011/2012 TOTAL FULL VALUATION	% OF TOTAL	2011/2012 PROPERTY TAX LEVY	COST TO AVG TAXPAYER OF 2011/2012 LEVY	COST TO AVG TAXPAYER OF 2010/2011 LEVY	DIFFERENCE IN COST TO AVERAGE TAXPAYER	2010/2011 TOTAL TAXABLE ASSESSED VALUATION	2010/2011 AV TAX RATE PER \$1000
TOTAL	\$281,004,702,042	100.00%	\$5,250,467	\$9.51	\$9.51	\$0.00	\$65,660,696,111	\$0.08

NOTES:

- 1) SOURCE FOR EQUALIZATION RATES: 2010 COUNTY EQUALIZATION RATES AS ESTABLISHED BY THE STATE OF NEW YORK BOARD OF EQUALIZATION AND ASSESSMENT AND ADOPTED BY THE SUFFOLK COUNTY LEGISLATURE ON 11/16/10
- 2) SOURCE FOR NUMBER OF FAMILY PARCELS AND CORRESPONDING ASSESSED VALUATION: SUFFOLK COUNTY REAL PROPERTY TAX SERVICE, 2010.
- 3) SOURCE FOR TOTAL TAXABLE ASSESSED VALUATION FOR COUNTY PURPOSES: RESOLUTION NO. 1061-2010
- 4) THE 2010/2011 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: \$1.81

Adopted 2011/2012 Totals

09/10 Actual	10/11 Adopted	Totals	11/12 Requested	11/12 Recommended	11/12 Adopted
\$174,519,788	\$187,819,799	OPERATING BUDGET TOTAL	\$195,209,482	\$195,209,482	\$195,209,482
\$34,197,742	\$34,197,742	COUNTY CONTRIBUTION	\$35,565,652	\$34,197,742	\$34,583,772
\$4,405,215	\$4,405,215	DISCRETIONARY TAX LEVY	\$4,581,424	\$4,405,215	\$4,405,215
\$845,252	\$845,252	MANDATED TAX LEVY	\$0	\$845,252	\$845,252
\$5,464,651	\$5,497,966	TRANSFER FOR DEBT SERVICE	\$0	\$5,296,478	\$5,296,478
\$38,602,957	\$38,602,957	Total County Contribution for Appropriations	\$40,147,076	\$38,602,957	\$38,988,987
34,197,742	34,197,742	COUNTY CONTRIBUTION	35,565,652	34,197,742	34,583,772
4,405,215	4,405,215	DISCRETIONARY TAX LEVY	4,581,424	4,405,215	4,405,215
\$6,309,903	\$6,343,218	Total Funding for Debt Service	\$0	\$6,141,730	\$6,141,730
845,252	845,252	MANDATED TAX LEVY	0	845,252	845,252
5,464,651	5,497,966	TRANSFER FOR DEBT SERVICE	0	5,296,478	5,296,478

Schedule A

Relationship between the College Budget and the County General Fund Budget

	2009/2010 College Actual	2010/2011 College Adopted	2010/2011 College Estimated	2011/2012 College Requested	2011/2012 County Recommended	2011/2012 College Adopted
1. Suffolk County Contribution (818-2810 = 001-2495)	\$34,197,742	\$34,197,742	\$34,197,742	\$35,565,652	\$34,197,742	\$34,583,772
2. Transfer from General Fund (818-2812 = 001-E818)	\$5,464,651	\$5,497,966	\$60,000	\$60,000	\$5,296,478	\$5,296,478
3. 818-1001-Real Property Taxes	\$5,250,467	\$5,250,467	\$5,250,467	\$4,581,424	\$5,250,467	\$5,250,467
3.a. Non-mandated College Tax Levy	\$4,405,215	\$4,405,215	\$4,405,215	\$4,581,424	\$4,405,215	\$4,405,215
3.b. Mandated College Tax Levy	\$845,252	\$845,252	\$0	\$0	\$845,252	\$845,252
4. County Contribution (818-Contribution to Community College Fd)	\$38,602,957	\$38,602,957	\$38,602,957	\$40,147,076	\$38,602,957	\$38,988,987
1. 818-2810-Suffolk County Contribution (=001-2495)	\$34,197,742	\$34,197,742	\$34,197,742	\$35,565,652	\$34,197,742	\$34,583,772
3.a. NonMandated College Tax Levy	\$4,405,215	\$4,405,215	\$4,405,215	\$4,581,424	\$4,405,215	\$4,405,215
5. Revenue Sources for Mandated County Expenses and Incentive Payments	\$6,309,903	\$6,343,218	\$60,000	\$60,000	\$6,141,730	\$6,141,730
2. Transfer from General Fund (818-2812 = 001-E818)	\$5,464,651	\$5,497,966	\$60,000	\$60,000	\$5,296,478	\$5,296,478
3.b. Mandated College Tax Levy	\$845,252	\$845,252	\$0	\$0	\$845,252	\$845,252
5. Appropriations Paid from the above Revenue Sources	\$6,309,903	\$6,343,218	\$60,000	\$60,000	\$6,141,730	\$6,141,730
818-Debt Service	\$6,309,903	\$6,343,218	\$0	\$0	\$6,141,730	\$6,141,730
Out-of-County Tuition: County Incentive Payment	\$0	\$0	\$0	\$0	\$0	\$0
Nurses Tuition Reimbursement Program & Other Contracts*	\$0	\$0	\$60,000	\$60,000	\$0	\$0

* College adopted revenue includes a \$60,000 transfer from the General Fund (818-2811). The above schedule excludes this revenue, since the transfer is no longer being made. Actual revenue for the 2009/2010 and 2010/2011 College budget years will reflect zero revenue for "Nurses Tuition Reimbursement Program & Other Contracts". By excluding this revenue in the last two columns (2011/2012 recommended and adopted), the above table maintains the identity for item 5, "Revenue Sources for Mandated County Expenses and Incentive Payments" *equal* "Appropriations Paid from the above Revenue Sources".

Schedule B

Relationships between Various Expenditures and Revenues in the College Budget Document
Suffolk Community College Adopted Budget 2011 - 2012

	2009/2010 College Actual	2010/2011 College Adopted	2010/2011 College Estimated	2011/2012 College Requested	2011/2012 County Recommended	2011/2012 College Adopted
1000-Personal Services	\$107,949,916	\$115,972,554	\$116,064,595	\$118,817,205		\$118,817,205
2000-Equipment	\$2,641,676	\$2,117,571	\$2,085,543	\$2,244,458		\$2,244,458
3000-Supplies Materials & Other Expenses	\$8,010,375	\$9,440,901	\$9,147,321	\$9,194,809		\$9,194,809
4000-Contractual Expenses	\$11,299,123	\$13,413,753	\$12,872,684	\$13,594,907		\$13,594,907
8000-Employee Benefits	\$38,220,779	\$42,024,534	\$41,796,494	\$45,960,467		\$45,960,467
9000-Interfund Transfers	\$3,064,511	\$2,349,436	\$2,349,436	\$2,674,250		\$2,674,250
Total College Expenditures (excluding grants)	\$171,186,380	\$185,318,749	\$184,316,073	\$192,486,096		\$192,486,096
Grants	\$3,333,408	\$2,501,050	\$3,821,130	\$2,723,386		\$2,723,386
Grand Total College Expenditures	\$174,519,788	\$187,819,799	\$188,137,203	\$195,209,482	\$195,209,482	\$195,209,482
Offsets to Expenses / Offset Revenue	\$19,203,263	\$18,639,758	\$20,685,984	\$21,301,145		\$21,301,145
Net Operating Costs	\$155,316,525	\$169,180,041	\$167,451,219	\$173,908,337		\$173,908,337
County Share	\$40,259,441	\$40,225,595	\$40,225,595	\$41,794,115		\$40,636,026
State Share	\$47,370,474	\$45,360,777	\$45,237,265	\$44,347,196		\$44,429,922
Student Share	\$74,377,542	\$81,867,114	\$81,852,642	\$87,767,026		\$88,842,389
Offset Revenue	\$19,203,263	\$18,639,758	\$20,685,984	\$21,301,145		\$21,301,145
Revenues: Total	\$181,210,720	\$186,093,244	\$188,001,486	\$195,209,482		\$195,209,482
<i>plus</i> Fund Balance, September 1	\$10,932,456	\$8,723,236	\$15,623,388	\$15,487,671		\$15,487,671
<i>minus</i> Suffolk Community College Reserve Fund	\$13,896,833	\$6,996,681	\$15,487,671	\$15,487,671		\$15,487,671
<i>minus</i> Audit Adjustment	\$2,000,000	\$0	\$0	\$0		\$0
<i>minus</i> Funds Available for Subsequent Yr Operating Budget	\$1,726,555	\$0	\$0	\$0		\$0
Total Gross Operating Costs	\$174,519,788	\$187,819,799	\$188,137,203	\$195,209,482	\$195,209,482	\$195,209,482
Debt Service Obligation / Total Cost of Debt*	\$6,309,903	\$6,343,218	\$6,343,218	\$0	\$6,141,730	\$6,141,730

*College debt service is not reflected in total College expenditures. The reason is that Section 6304 of Article 126 of the New York State Education Law mandates that the local sponsor of a county community college be responsible for the payment of these capital costs.

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT
FUND
FUNCTION COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

STATUS OF FUNDS

2009/2010 COLLEGE ACTUAL	2010/2011 COLLEGE ADOPTED	2010/2011 COLLEGE ESTIMATED	DESCRIPTION	2011/2012 COLLEGE REQUESTED	2011/2012 COUNTY RECOMMENDED	2011/2012 COLLEGE ADOPTED
			STATUS OF FUNDS - County Share			
\$0	\$0	\$0	Balance, September 1	\$0	\$0	\$0
<u>44,912,860</u>	<u>44,946,175</u>	<u>45,041,464</u>	Plus Revenues	<u>40,147,076</u>	<u>44,744,687</u>	<u>45,130,717</u>
44,912,860	44,946,175	45,041,464	Total Funds Available	40,147,076	44,744,687	45,130,717
<u>44,912,860</u>	<u>44,946,175</u>	<u>45,041,464</u>	Less Expenditures	<u>40,147,076</u>	<u>44,744,687</u>	<u>45,130,717</u>
0	0	0	Balance, August 31	0	0	0
<u>\$44,912,860</u>	<u>\$44,946,175</u>	<u>\$45,041,464</u>	Total County Share	<u>\$40,147,076</u>	<u>\$44,744,687</u>	<u>\$45,130,717</u>
38,602,957	38,602,957	38,602,957	Appropriations Financed by County	40,147,076	38,602,957	38,988,987
6,309,903	6,343,218	6,438,507	Debt Financed by County	0	6,141,730	6,141,730
<u>\$38,602,957</u>	<u>\$38,602,957</u>	<u>\$38,602,957</u>	County Contribution - Appropriations	<u>\$40,147,076</u>	<u>\$38,602,957</u>	<u>\$38,988,987</u>
34,197,742	34,197,742	34,197,742	Suffolk County Contribution	35,565,652	34,197,742	34,583,772
4,405,215	4,405,215	4,405,215	Appropriations Financed by Property Taxes	4,581,424	4,405,215	4,405,215
<u>\$6,309,903</u>	<u>\$6,343,218</u>	<u>\$6,438,507</u>	County Contribution - Debt	<u>\$0</u>	<u>\$6,141,730</u>	<u>\$6,141,730</u>
5,464,651	5,497,966	5,593,255	Transfer from General Fund for Debt Service		5,296,478	5,296,478
845,252	845,252	845,252	Debt Financed by Property taxes		845,252	845,252
<u>\$5,250,467</u>	<u>\$5,250,467</u>	<u>\$5,250,467</u>	Total Property Taxes	<u>\$4,581,424</u>	<u>\$5,250,467</u>	<u>\$5,250,467</u>
5,250,467	5,250,467	5,250,467	College Fund Property Tax Levy	4,581,424	5,250,467	5,250,467
	290,983,546,384		Full Value Subject to Tax Warrant	269,391,401,280	269,391,401,280	269,391,401,280
	0.02		Levy per \$1000 of Full Value	0.02	0.02	0.02
845,252	845,252	845,252	Mandated Tax Levy	0	845,252	845,252
	0.00		Mandated Levy per \$1000 of Full Value	0.00	0.00	0.00
4,405,215	4,405,215	4,405,215	Non-mandated Tax Levy	4,581,424	4,405,215	4,405,215
	0.02		Non-mandated Levy per \$1000 of Full Value	0.02	0.02	0.02

SCHEDULE OF APPROPRIATIONS

2009/2010 COUNTY ACTUAL	2010/2011 COUNTY ADOPTED	2010/2011 COUNTY ESTIMATED	DESCRIPTION	2011/2012 COLLEGE REQUESTED	2011/2012 COUNTY RECOMMENDED	2011/2012 COUNTY ADOPTED
<u>\$6,309,903</u>	<u>\$6,343,218</u>	<u>\$6,438,507</u>	TOTAL COST OF DEBT, COMMUNITY COLLEGE	<u>\$0</u>	<u>\$6,141,730</u>	<u>\$6,141,730</u>
<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	818-9700-DEBT ISSUANCE & REDEMPTION EXP	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>0</u>	<u>0</u>	<u>0</u>	4700-Miscellaneous	<u>0</u>	<u>0</u>	<u>0</u>
<u>0</u>	<u>0</u>	<u>0</u>	4760-Bond & Note Issue Expense	<u>0</u>	<u>0</u>	<u>0</u>
<u>\$6,309,903</u>	<u>\$6,343,218</u>	<u>\$6,438,507</u>	818-9710-SERIAL BONDS	<u>\$0</u>	<u>\$6,141,730</u>	<u>\$6,141,730</u>
<u>4,454,491</u>	<u>4,604,574</u>	<u>4,652,908</u>	6000-Principal on Debt	<u>0</u>	<u>4,378,347</u>	<u>4,378,347</u>
<u>4,454,491</u>	<u>4,604,574</u>	<u>4,652,908</u>	6900-Serial Bonds	<u>0</u>	<u>4,378,347</u>	<u>4,378,347</u>
<u>1,855,412</u>	<u>1,738,644</u>	<u>1,785,599</u>	7000-Interest on Indebtedness	<u>0</u>	<u>1,763,383</u>	<u>1,763,383</u>
<u>1,855,412</u>	<u>1,738,644</u>	<u>1,785,599</u>	7800-Interest on Bonds	<u>0</u>	<u>1,763,383</u>	<u>1,763,383</u>

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes
SECTION 2
DISCRETIONARY

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

STATUS OF FUNDS

2009/2010 COLLEGE ACTUAL	2010/2011 COLLEGE ADOPTED	2010/2011 COLLEGE ESTIMATED	DESCRIPTION	2011/2012 COLLEGE REQUESTED	2011/2012 COUNTY RECOMMENDED	2011/2012 COLLEGE ADOPTED
COMMUNITY COLLEGE FUND						
\$10,932,456	\$8,723,236	\$15,623,388	Balance, September 1	\$15,487,671	\$15,487,671	\$15,487,671
181,210,720	186,093,244	188,001,486	Plus Revenues	195,209,482	193,665,363	\$195,209,482
40,259,441	40,225,595	40,225,595	County Share	41,794,115	40,249,996	40,636,026
47,370,474	45,360,777	45,237,265	State Share	44,347,196	44,347,196	44,429,922
74,377,542	81,867,114	81,852,642	Student Share	87,767,026	87,767,026	88,842,389
19,203,263	18,639,758	20,685,984	Offset Revenue	21,301,145	21,301,145	21,301,145
2,000,000	0	0	<u>Less Audit Adjustment*</u>	0	0	0
190,143,176	194,816,480	203,624,874	Total Funds Available	210,697,153	209,153,034	210,697,153
174,519,788	187,819,799	188,137,203	Less Expenditures	195,209,482	195,209,482	195,209,482
0	0	0	<u>Less Audit Adjustment</u>	0	0	0
15,623,388	6,996,681	15,487,671	Balance, August 31	15,487,671	13,943,552	15,487,671
\$13,896,833	\$6,996,681	\$15,487,671	<u>Less Balance Held in Reserve by College</u>	\$15,487,671	\$13,943,552	\$15,487,671
\$1,726,555	\$0	\$0	Funds Available for Subsequent Yr Operating Budget	\$0	\$0	\$0

*Audit adjustment total provided by the College:

1. Funds (est. at \$2 mil.) for potential legal liabilities are being reserved against fund balance

STATUS OF FUNDS

2009/2010 COLLEGE ACTUAL	2010/2011 COLLEGE ADOPTED	2010/2011 COLLEGE ESTIMATED	DESCRIPTION	2011/2012 COLLEGE REQUESTED	2011/2012 COUNTY RECOMMENDED	2011/2012 COLLEGE ADOPTED
\$174,519,788	\$187,819,799	\$188,137,203	Total Gross Operating Costs	\$195,209,482	\$195,209,482	\$195,209,482
<u>19,203,263</u>	<u>18,639,758</u>	<u>20,685,984</u>	<u>Less: Offsets to Expenses</u>	<u>21,301,145</u>		<u>21,301,145</u>
155,316,525	169,180,041	167,451,219	Net Operating Cost	173,908,337		173,908,337

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT COMMUNITY COLLEGE
FUND 818 - COMMUNITY COLLEGE

REVENUES

2009/2010 COLLEGE ACTUAL	2010/2011 COLLEGE ADOPTED	2010/2011 COLLEGE ESTIMATED	DESCRIPTION	2011/2012 COLLEGE REQUESTED	2011/2012 COUNTY RECOMMENDED	2011/2012 COLLEGE ADOPTED
\$181,210,720	\$186,093,244	\$188,001,486	REVENUES: TOTAL	\$195,209,482		\$195,209,482
\$40,259,441	\$40,225,595	\$40,225,595	COUNTY SHARE	\$41,794,115		\$40,636,026
4,405,215	4,405,215	4,405,215	818-1001 REAL PROPERTY TAXES	4,581,424	4,405,215	4,405,215
64,904	36,600	36,600	818-1081 OTHER PAYMENTS IN LIEU OF TAXES	36,600		36,600
508,932	510,000	510,000	818-1395 CHRGS TO STATE NON-RESIDENTS	520,200		520,200
658,847	710,038	710,038	818-1397 OUT-OF-STATE RESIDENTS TUITION	724,239		724,239
423,801	306,000	306,000	818-2238 OPERATING CHRGBCK-OTHER CNTY	306,000		306,000
0	0	0	818-2251 OUT-OF-CNTY TUITION: CNTY INCENT PAY	0		0
34,197,742	34,197,742	34,197,742	818-2810 SUFFOLK COUNTY CONTRIBUTION	35,565,652	34,197,742	34,583,772
0	60,000	60,000	818-2811 TRANSFER FROM GEN FUND	60,000		60,000
0	0	0	818-2812 TRANSFER FROM GEN FUND	0		0
0	0	0	818-2815 TRANS FROM GEN FUND- WELFARE TO WORK PRG	0		0
0	0	0	818-R001 TRANSFER FROM THE GENERAL FUND	0		0
\$47,370,474	\$45,360,777	\$45,237,265	STATE SHARE	\$44,347,196		\$44,429,922
47,370,474	45,360,777	45,237,265	818-3270 STATE AID-COMM COLLEGE	44,347,196		44,429,922
\$74,377,542	\$81,867,114	\$81,852,642	STUDENT SHARE	\$87,767,026		\$88,842,389
25,798,458	28,594,586	29,265,287	818-1350 STUDENT TUITION-FULL TIME-FALL	31,352,609		31,769,883
24,607,553	26,846,486	25,378,586	818-1351 STUDENT TUITION-FULL TIME-SPRING	27,188,692		27,188,692
8,628,254	9,475,920	9,781,838	818-1352 STUDENT TUITION-PART TIME-FALL	10,525,028		11,183,117
8,767,605	9,592,526	10,379,742	818-1353 STUDENT TUITION-PART TIME-SPRING	11,168,359		11,168,359
582,793	631,431	627,332	818-1356 STUDENT TUITION-WINTER INTERSS	674,995		674,995
4,156,440	4,729,147	4,545,661	818-1360 STUDENT TUITION-SUMMER	4,891,024		4,891,024
503,089	513,151	513,151	818-1365 STUDENT TUITION-POLICE ACADEMY	513,151		513,151
81,052	111,273	88,451	818-1368 STUD. TUITION-NONCREDIT-AIDABLE	90,220		90,220
1,252,298	1,372,594	1,272,594	818-1369 STUD. TUITION-NONCR-AIDABLE-ESL	1,362,948		1,362,948
\$19,203,263	\$18,639,758	\$20,685,984	OFFSET REVENUE	\$21,301,145		\$21,301,145
650,303	561,000	611,000	818-1366 STUD. TUITION-NONCR-NON-AIDABLE	623,220		623,220
0	0	0	818-1415 COUNTY TECHNICAL TRAINING	0		0
0	2,500	2,500	818-1419 CC-ALLIANCE	2,500		2,500
200	1,000	1,000	818-1420 TECHNICENTER MISCELLANEOUS	1,000		1,000
0	0	0	818-1421 TECHNICENTER OPEN ENROLLMENT	0		0

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT COMMUNITY COLLEGE
FUND 818 - COMMUNITY COLLEGE

REVENUES

2009/2010 COLLEGE ACTUAL	2010/2011 COLLEGE ADOPTED	2010/2011 COLLEGE ESTIMATED	DESCRIPTION	2011/2012 COLLEGE REQUESTED	2011/2012 COUNTY RECOMMENDED	2011/2012 COLLEGE ADOPTED
0	0	0	818-1422 CONTRACT CRS-CONSORTIUM WORK	0		0
69,305	50,000	70,000	818-1423 CONTRACT COURSE REVENUE	50,000		50,000
5,225	3,700	4,625	818-1410 CLIENT FEES-EAP	3,700		3,700
3,925	12,623	4,872	818-1424 SERVICE FEES- FULL TIME LATE	7,472		7,472
464,403	494,400	494,185	818-1425 SERVICE FEES-APPLICATION	554,069		554,069
145,638	100,000	152,366	818-1426 SERVICE FEES-TRANSCRIPT	305,414		305,414
1,843,210	2,009,711	1,982,344	818-1427 SERVICE FEES-LABORATORY	2,421,991		2,421,991
446,008	453,367	478,092	818-1429 SERVICE FEES-PHYSICAL EDUCATION	687,654		687,654
12,975	22,868	13,040	818-1430 SERVICE FEES-PART TIME LATE	15,801		15,801
7,988	5,617	5,617	818-1431 SERVICE FEES-PORTFOLIO EVAL.	5,729		5,729
28,051	29,760	29,760	818-1432 SERVICE FEES-CLEP EXAM.	35,355		35,355
986,595	1,113,065	1,268,994	818-1433 SERV. FEES -TUITION PAYMENT PLAN	1,544,374		1,544,374
3,077,729	3,102,431	3,225,938	818-1434 SERVICE FEES-TECHNOLOGY FEE	3,440,457		3,440,457
16,803	20,400	0	818-1435 SERVICE FEES-TELECOURSES	0		0
447,585	780,000	721,311	818-1436 SERV. FEE-VEHICLE REGISTRATION	735,737		735,737
3,700	2,484	2,484	818-1437 SERVICE FEE-CHALLENGE EXAMS	2,534		2,534
7,466	16,284	1,000	818-1440 MISCELLANEOUS	1,020		1,020
767,748	767,748	767,748	818-1442 MULTIPURPOSE USEAGE FEE	790,780		790,780
257,796	250,000	250,000	818-1443 DRIVER'S EDUCATION FEE	255,000		255,000
978,023	1,015,673	1,029,690	818-1445 RECORDS MANAGEMENT FEE	1,350,284		1,350,284
28,340	23,710	25,481	818-1446 ID REPLACEMENT CARD	25,990		25,990
577,539	555,902	648,113	818-1447 DISTANCE ED FEE	661,075		661,075
19,600	12,750	23,110	818-1448 ID NONCOMPLIANCE FEE	23,572		23,572
189,778	187,604	187,628	818-1449 STUDENT LIABILITY INSURANCE	191,380		191,380
367,925	200,000	345,977	818-1450 CREDIT CARD CONVENIENCE FEE	652,897		652,897
2,785	1,897	2,660	818-1451 PARKING STICKER REPLACEMENT	2,713		2,713
71,849	76,500	76,953	818-1452 CULINARY ARTS FEES	153,492		153,492
0	32,552	42,862	818-1453 APPLIED MUSIC FEE	43,719		43,719
1,131,959	1,177,375	1,078,743	818-1476 CONTRACT:HOSPS SUPPORT NURSING PRGM	677,375		677,375
7,625	13,260	14,000	818-1477 EQUESTRIAN FEE	14,000		14,000
5,570	5,100	7,500	818-1478 GED TEST REGISTRATION FEE	7,650		7,650
184,511	325,000	100,000	818-2401 INTEREST AND EARNINGS	100,000		100,000
23,645	35,000	20,000	818-2410 RENTAL OF REAL PROPERTY	25,000		25,000
71,260	75,250	75,250	818-2411 RENTAL FROM POLICE TRAILER	75,250		75,250
0	0	195	818-2412 RENTAL FROM CONFERENCE ROOMS	0		0
28,904	9,000	15,000	818-2413 RENTAL FROM THEATRE	15,000		15,000
1,360	2,500	2,500	818-2415 RENTAL-MP-LECTURE HALLS	2,500		2,500

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT COMMUNITY COLLEGE
FUND 818 - COMMUNITY COLLEGE

REVENUES

2009/2010 COLLEGE ACTUAL	2010/2011 COLLEGE ADOPTED	2010/2011 COLLEGE ESTIMATED	DESCRIPTION	2011/2012 COLLEGE REQUESTED	2011/2012 COUNTY RECOMMENDED	2011/2012 COLLEGE ADOPTED
315,517	305,000	275,000	818-2420 FIELDHOUSE RENTAL FEES	305,000		305,000
0	1,600	0	818-2421 ATHLETIC TRACK RENTAL FEES	1,600		1,600
74,807	64,000	70,000	818-2422 SWIMMING POOL FEES	70,000		70,000
0	0	0	818-2423 RENTAL - MP - OUTDOOR TRACK	0		0
12,500	12,500	12,500	818-2424 TENNIS COURT FEES	12,500		12,500
1,880	5,500	1,880	818-2425 BALL FIELD FEES	2,000		2,000
36,305	47,000	50,000	818-2426 FACILITY USER FEE	50,000		50,000
198,004	205,000	175,000	818-2430 LABOR CHARGE-MP-FIELD HOUSE	180,000		180,000
0	0	0	818-2431 LABOR CHARGE-MP-AUX	0		0
24,696	20,000	20,000	818-2432 LABOR CHARGE-MP-POOL	20,000		20,000
1,769	0	0	818-2435 LABOR BALL FIELDS	0		0
0	0	0	818-2439 LABOR CHARGE-MP-LECTURE	0		0
7,132	0	0	818-2440 SPONSORSHIP FEES	0		0
175,565	180,000	178,000	818-2441 HEALTH CLUB USEAGE FEES	180,000		180,000
32,349	46,920	32,511	818-2442 CONCESSION-MP	35,000		35,000
0	0	0	818-2453 BOOKSTORE BONUS	0		0
1,412,822	1,046,846	1,412,822	818-2454 COMMISSION- BOOKSTORE	1,441,078		1,441,078
120,205	130,417	130,511	818-2455 COMMISSION- CAFETERIA	133,121		133,121
0	0	0	818-2456 COMMISSION- TELEPHONE	0		0
150,395	116,000	158,524	818-2459 COMMISSION- COCA-COLA BOTTLING	161,694		161,694
1,663	0	904	818-2460 XEROX FEES	0		0
7,864	6,834	6,834	818-2461 RETURN CHECK FEE	6,971		6,971
34,727	30,900	30,900	818-2492 GRANT PRV: VERIZON/HUDSON VALLEY NEXT STEP	30,900		30,900
0	0	0	818-2497 GRANT- PRV: RAYTHEON/GENERAL MOTORS	0		0
0	0	0	818-2550 GRANT PRV: AUDIOVOX CORP	0		0
0	15,840	11,500	818-2553 GRANT-PRV-ALLIANCE OF LI AGENCIES, INC	11,500		11,500
0	0	0	818-2556 GRANT-PRV-RETAIL SKILLS CENTER	0		0
4,000	0	0	818-2565 GRANT-PRV-WDT AFCO	0		0
0	2,975	2,400	818-2566 GRANT-PRV-WDT LI HOSPITAL CONSORTIUM	2,400		2,400
1,766	1,766	0	818-2567 GRANT-PRV-WDT GKN AEROSPACE MONITOR	0		0
1,267	1,267	1,822	818-2568 GRANT-PRV-WDT PEOPLE'S ALLIANCE FCU	0		0
0	0	2,614	818-2569 GRANT-PRV-WDT BRIDGEHAMPTON NATIONAL	2,614		2,614
83,574	80,000	50,000	818-2640 TRAFFIC FINES	100,000		100,000
15,117	11,220	15,253	818-2641 LIBRARY FINES	11,220		11,220
0	0	0	818-2665 SALES-EQUIPMENT	0		0
0	0	0	818-2690 DAMAGE TO COUNTY PROPERTY	0		0
0	0	25,000	818-2701 REFUND OF PRIOR YEARS EXPENSES	0		0

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT COMMUNITY COLLEGE
FUND 818 - COMMUNITY COLLEGE

REVENUES

2009/2010 COLLEGE ACTUAL	2010/2011 COLLEGE ADOPTED	2010/2011 COLLEGE ESTIMATED	DESCRIPTION	2011/2012 COLLEGE REQUESTED	2011/2012 COUNTY RECOMMENDED	2011/2012 COLLEGE ADOPTED
28,710	50,000	84,357	818-2750 LIPA REBATES	75,000		75,000
151,070	25,000	37,543	818-2770 OTHER UNCLASSIFIED REVENUES	25,000		25,000
0	0	0	818-3200 STATE GRANT: OTHER	0		0
81,400	81,400	78,720	818-3202 STATE AID : CHILD CARE	79,600		79,600
146,456	150,875	150,875	818-3203 STATE AID: E.O.P.	90,675		90,675
18,070	20,499	20,499	818-3204 STATE AID: COORDINATED	21,162		21,162
154,199	187,963	178,659	818-3205 STATE AID: STEP	196,525		196,525
12,286	12,500	12,500	818-3206 STATE AID: EMPIRE STATE DIVERSITY	12,500		12,500
118,338	140,598	98,900	818-3209 STATE AID: ALE	108,790		108,790
62,566	299,889	253,340	818-3210 STATE AID: LIBERTY PARTNERSHIP	278,674		278,674
3,600	0	0	818-3211 STATE AID: CRIMINAL	0		0
72,648	80,000	80,000	818-3217 STATE AID: EAP	73,500		73,500
3,805	0	0	818-3256 STATE AID:WORKFORCE AUDIOVOX	0		0
38,826	32,328	31,868	818-3258 STATE AID:WORKFORCE ALLIANCE	31,868		31,868
62,681	84,561	82,403	818-3260 STATE AID: STEP	90,643		90,643
0	0	0	818-3267 STATE AID-WDT: RETAIL SKILLS CENTER	0		0
39,450	39,450	35,505	818-3275 STATE AID-MINORITY TR PR	35,505		35,505
0	0	0	818-3276 STATE AID: TECHNICAL AID	0		0
271,863	0	0	818-3289 STATE AID - NYEDCP FACILITY RENOVATIONS	0		0
22,167	0	119,649	818-3293 STATE AID - NURSE INFORMATION & LEADERSHIP	0		0
15,600	0	0	818-3295 STATE AID-STRENGTHENED CAMPUS-BASED	0		0
8,982	0	0	818-3300 STATE AID-GED TEST	0		0
0	0	0	818-3301 STATE AID-WDT: AFCO SYSTEMS	0		0
56,023	159,321	0	818-3303 STATE AID- EMERGING WORKER TRAINING	0		0
14,635	14,185	13,700	818-3304 STATE AID-WDT: LI HOSPITAL CONSORTIUM	13,700		13,700
17,662	15,898	0	818-3305 STATE AID-WDT: GKN AEROSPACE MONITOR	0		0
12,669	11,405	16,394	818-3306 STATE AID-WDT: PEOPLE'S ALLIANCE FCU	0		0
236,649	0	0	818-3307 STATE AID- GREEN/WATER CONCERNATION	0		0
0	0	23,522	818-3308 STATE AID-WDT: BRIDGEHAMPTON NATIONAL	23,522		23,522
93,376	73,000	57,000	818-4201 FEDERAL AID-FWSP ADM.	57,000		57,000
40,270	20,000	40,000	818-4202 FEDERAL AID: PELL	40,000		40,000
0	0	37,000	818-4203 FEDERAL AID:SEOG	37,000		37,000
456,226	482,362	482,362	818-4205 FEDERAL AID: WORK STUDY PRGM	433,257		433,257
371,149	455,082	455,082	818-4206 FEDERAL AID: VATEA	607,576		607,576
21,046	23,360	20,830	818-4217 FEDERAL AID: BIOPREP	20,830		20,830
303,484	285,516	285,516	818-4220 FEDERAL AID: TRIO	285,516		285,516
115,196	0	0	818-4236 FEDERAL AID: LI REG. MECHATRONICS TRAIN	0		0

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT COMMUNITY COLLEGE
FUND 818 - COMMUNITY COLLEGE

REVENUES

2009/2010 COLLEGE ACTUAL	2010/2011 COLLEGE ADOPTED	2010/2011 COLLEGE ESTIMATED	DESCRIPTION	2011/2012 COLLEGE REQUESTED	2011/2012 COUNTY RECOMMENDED	2011/2012 COLLEGE ADOPTED
24,426	14,950	14,950	818-4237 FEDERAL AID: NSF S-STEM	0		0
477,072	0	0	818-4239 FEDERAL AID-TEAM:TECH ED IN ADV MA	0		0
0	0	200,000	818-4240 FEDERAL AID- SBA GREEN TECH	0		0
1,617	0	308,459	818-4241 FEDERAL AID- TIDEWATER COMMUNITY COLLEGE	0		0
1,796	0	0	818-4242 FEDERAL AID- CBJTG PATHWAYS TO OPP	0		0
0	0	399,470	818-4243 FEDERAL AID- TITLE III STUDENT ENGAGEMENT	400,000		400,000
0	0	70,000	818-4244 FEDERAL AID- HVCC NE PHOTOVOLTAIC	0		0
0	0	306,368	818-4245 FEDERAL AID- HVAC COMPONENTS	0		0
0	0	244,000	818-4246 FEDERAL AID- HIGH EFFICIENCY CONDENSING	0		0

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT
FUND
FUNCTION
COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

2009/10 COLLEGE ACTUAL	2010/11 COLLEGE ADOPTED	2010/11 COLLEGE ESTIMATED	DESCRIPTION	2011/12 COLLEGE REQUESTED	2011/12 COUNTY RECOMMENDED	2011/12 COLLEGE ADOPTED
174,519,788	187,819,799	188,137,203	GRAND TOTAL COLLEGE	195,209,482	195,209,482	195,209,482
3,333,408	2,501,050	3,821,130	GRANTS	2,723,386		2,723,386
171,186,380	185,318,749	184,316,073	TOTAL COLLEGE (Excluding Grants)	192,486,096		192,486,096
107,949,916	115,972,554	116,064,595	1000 PERSONAL SERVICES	118,817,205		118,817,205
362,717	310,000	410,000	1020 TERMINAL VACATION PAY	310,000		310,000
607,233	1,425,000	1,925,000	1050 TERMINAL SICK LEAVE PAYMENTS	1,425,000		1,425,000
1,022,750	1,040,400	1,040,400	1060 LONGEVITY	1,042,100		1,042,100
121,984	129,553	207,239	1070 SPECIAL PAYMENTS PER EMPL CONTRACT	129,553		129,553
13,838	0	0	1080 RETRO & VACATION PAY	0		0
74,797,269	80,030,324	79,105,386	1100 PERMANENT SALARIES	82,363,674		82,363,674
821,911	930,025	904,105	1120 OVERTIME SALARIES	907,713		907,713
3,441,622	3,452,995	3,544,870	1130 TEMPORARY SALARIES - NO FRINGE	3,510,398		3,510,398
6,018,727	9,780,122	21,076	1160 PART-TIME INSTRUCTORS, DAY	2,849		2,849
13,271,768	8,856,492	20,434,316	1170 PART-TIME INSTRUCTORS, EVENING	20,640,665		20,640,665
5,448	1,640,534	0	1180 PART-TIME INSTRUCTORS, SUMMER	0		0
196,932	254,328	254,328	1190 SUBSTITUTE TEACHERS & LECTURERS	359,763		359,763
135,654	100,000	98,470	1230 WORKMAN'S COMPENSATION - DISABILITY	100,000		100,000
0	0	0	1251 SALARY CONTINGENCY - SCCC	0		0
133,155	80,000	80,213	1270 DISABILITY INCOME	80,000		80,000
0	0	0	1280 RETIREMENT INCENTIVE	0		0
0	0	0	1290 HEALTH BUY-BACK	0		0
0	0	0	1310 PERSONAL TIME	0		0
28,707	0	130,976	1350 PAYMENT AFTER DEATH	0		0
(6,236)	0	38,700	1380 RETROACTIVE PAY 09	0		0
47,750	50,000	50,000	1400 CLEANING ALLOWANCE	50,000		50,000
1,050	1,575	1,575	1410 CLOTHING ALLOWANCE	1,575		1,575
0	0	0	1510 LEGAL BENEFITS - NOT BUDGETED	0		0
0	0	0	1530 TUITION REIMBURSEMENT	0		0
1,134,431	2,600,577	0	1560 FULL TIME OVERLOAD INSTRUC-DAY	0		0
5,716,974	3,467,156	7,792,941	1570 FULL TIME OVERLOAD INSTRUC-EVE	7,868,700		7,868,700
8,070	1,700,372	0	1580 FULL TIME OVERLOAD INSTRUC-SUM	0		0
49,545	123,101	25,000	1590 FULL TIME OVERLOAD - SUBSTITUTES	25,215		25,215
18,617	0	0	1620 OVERTIME SALARIES - STRAIGHT TIME	0		0
0	0	0	1880 UNDISTRIBUTED SALARY ADJUSTMENT	0		0
2,641,676	2,117,571	2,085,543	2000 EQUIPMENT	2,244,458		2,244,458
115,482	124,419	142,270	2010 FURNITURE & FURNISHINGS	98,219		98,219
148,750	198,521	191,084	2020 OFFICE MACHINES	221,866		221,866

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2009/10 COLLEGE ACTUAL	2010/11 COLLEGE ADOPTED	2010/11 COLLEGE ESTIMATED	DESCRIPTION	2011/12 COLLEGE REQUESTED	2011/12 COUNTY RECOMMENDED	2011/12 COLLEGE ADOPTED
34,665	17,000	35,300	2030 PURCHASE OF AUTOMOBILES	47,000		47,000
46,011	104,700	95,052	2040 TRUCKS, TRAILERS & JEEPS	135,488		135,488
118,667	140,400	169,842	2050 OTHER MOTORIZED EQUIPMENT	36,300		36,300
21,026	287	18,287	2060 GARAGE, SHOP & BUILDING EQUIPMENT	10,287		10,287
0	0	0	2080 MEDICAL, DENTAL & LABORATORY	0		0
0	0	0	2090 RADIO & COMMUNICATION	0		0
40,295	85,400	70,914	2260 PUBLIC SAFETY	85,400		85,400
657,058	804,895	728,754	2440 INSTRUCTIONAL EQUIPMENT	963,330		963,330
1,282,678	551,400	532,868	2450 REPLACEMENT COMPUTERS	598,675		598,675
138,444	89,949	89,427	2460 NEW COMPUTERS	42,893		42,893
38,600	600	11,745	2500 OTHER EQUIPMENT NOT OTHERWISE	5,000		5,000
0	0	0	2550 TECHNOLOGY	0		0
0	0	0	2990 PRIOR YEARS ENCUMBRANCES - EQUIP	0		0
8,010,375	9,440,901	9,147,321	3000 SUPPLIES MATERIALS & OTHER EXPENSES	9,194,809		9,194,809
372,492	391,593	388,098	3010 OFFICE SUPPLIES	333,813		333,813
495,465	666,000	576,118	3020 POSTAGE	590,000		590,000
1,731	4,700	4,200	3030 PHOTOSTAT, PHOTOGRAPH & BLUEPRINT	5,260		5,260
396,515	548,278	549,142	3040 OUTSIDE PRINTING	542,221		542,221
234,034	500,348	450,000	3050 FUEL FOR HEATING	500,073		500,073
172,282	243,186	248,734	3070 MEMBERSHIP & SUBSCRIPTIONS	247,600		247,600
887,720	1,140,866	1,036,618	3100 INSTRUCTIONAL SUPPLIES	1,012,106		1,012,106
14,759	40,001	40,001	3110 PRINTING SUPPLIES	40,000		40,000
8,201	9,700	11,817	3120 SMALL TOOLS & AUTOMOTIVE MAIN.	10,500		10,500
66,246	55,836	57,787	3130 AUTO SUPPLIES	64,287		64,287
72,540	107,465	116,605	3150 GASOLINE & MOTOR OIL	107,465		107,465
335,422	313,727	273,000	3160 COMPUTER SOFTWARE	280,912		280,912
197,006	304,688	268,255	3170 INSTRUCTIONAL SOFTWARE	393,840		393,840
53,453	66,062	64,500	3200 GROUND EQUIPMENT SUPPLIES	64,586		64,586
528,779	575,737	557,511	3250 BUILDING MATERIALS	563,227		563,227
1,914	1,000	8,899	3260 SIGNS & MAPS	6,000		6,000
27,758	24,414	47,877	3270 SNOW & ICE REMOVAL SUPPLIES	24,914		24,914
52,323	67,168	66,118	3310 CLOTHING & ACCESSORIES	73,078		73,078
280,215	226,300	227,128	3320 HOUSEHOLD & LAUNDRY SUPPLIES	237,092		237,092
50,673	87,850	85,647	3350 SAFETY SUPPLIES	77,800		77,800
3,558	5,096	5,096	3370 MEDICAL, DENTAL & LABORATORY SUP	5,096		5,096
0	0	8,400	3400 CLOTHING AND CLEANING ALLOWANCE	5,000		5,000
0	0	0	3440 TECHNOLOGY FEE SUPPLIES	0		0
593,250	650,900	660,000	3460 BANK SERVICE CHARGES	653,900		653,900
0	0	5,500	3490 SLUDGE REMOVAL	0		0
134,321	277,887	183,999	3500 OTHER: UNCLASSIFIED	262,082		262,082

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168,420	293,431	304,283	3510 RENT: BUSINESS MACHINES & SYSTEMS	302,912		302,912
32,860	28,360	32,040	3530 RENT: HIGHWAY EQUIPMENT	28,780		28,780
2,617	21,428	9,517	3600 RENT: EDUCATIONAL EQUIPMENT	7,021		7,021
19,186	26,671	27,974	3610 REPAIRS: OFFICE EQUIPMENT	28,171		28,171
954	3,160	1,415	3620 REPAIRS & MAINTENANCE COMMUNIC	2,310		2,310
39,287	50,600	61,050	3630 REPAIRS: LICENSED VEHICLES	51,100		51,100
1,505,604	878,269	996,895	3650 REPAIRS: BUILDINGS	964,578		964,578
683,597	971,635	912,884	3651 MAINT CONTR: BUILDING & GROUNDS	799,271		799,271
0	0	2,775	3660 SERVICE CONTRACTS - MISC APPLNLC	0		0
23,804	116,884	92,046	3700 REPAIRS: EDUCATIONAL EQUIPMENT	115,238		115,238
28,593	52,300	49,373	3750 RECRUITMENT INITIATIVES	52,300		52,300
440,911	519,735	545,865	3770 ADVERTISING	558,735		558,735
59,393	130,000	130,000	3790 AUTHORIZED TUITION	130,000		130,000
2,382	1,799	1,830	3800 BINDING RECORDS (PERMANENT)	1,799		1,799
11,390	9,000	9,900	3920 LAUNDRY & SANITATION	9,000		9,000
0	0	1,997	3930 CARTAGE	0		0
10,720	28,827	26,427	3940 ACCREDITATION FEES	42,742		42,742
0	0	0	3990 PRIOR YEARS ENCUMBRANCES - SUP	0		0
11,299,123	13,413,753	12,872,684	4000 CONTRACTUAL EXPENSES	13,594,907		13,594,907
792,416	819,567	819,652	4010 TELEPHONE & TELEGRAPH	1,202,664		1,202,664
5,927,468	7,526,484	6,830,784	4020 LIGHT, POWER & WATER	7,526,437		7,526,437
147,616	223,470	225,913	4040 WASTE & GARBAGE REMOVAL	227,470		227,470
769,278	936,770	936,770	4210 COMPUTER SERVICES	778,642		778,642
35,140	38,924	39,735	4320 MEALS: EMPLOYEE CONTRACT	38,800		38,800
36,584	51,896	53,196	4330 TRAVEL: EMPLOYEE CONTRACTS	50,369		50,369
199,104	341,072	255,937	4340 TRAVEL: OTHER	303,857		303,857
41,429	8,500	96,790	4350 TRAVEL: COLLEGE BUSINESS	54,987		54,987
4,718	42,535	43,444	4360 EMPLOYEE TRAINING TRAVEL	39,035		39,035
1,960,114	1,999,082	1,978,422	4410 RENT: OFFICE & BUILDING	2,001,082		2,001,082
705,397	770,876	865,000	4560 FEES FOR SERVICE: NON-EMPLOYEE	718,837		718,837
19,638	25,000	25,000	4570 JUDGMENTS & CLAIMS	25,000		25,000
598,210	546,977	619,441	4770 SPECIAL SERVICES	545,127		545,127
62,011	82,600	82,600	4890 INSURANCE PREMIUMS	82,600		82,600
0	0	0	4920 PRIOR YEAR ENCUMBRANCES - CONTRACT	0		0
0	0	0	4981 LEGISLATIVE CONTRACTS	0		0
38,220,779	42,024,534	41,796,494	8000 EMPLOYEE BENEFITS	45,960,467		45,960,467
1,377,241	1,842,338	2,009,099	8100 STATE TEACHER'S RETIREMENT	2,680,353		2,680,353
4,698,615	5,021,672	4,821,672	8160 TIAA-CREF RETIREMENT	5,021,672		5,021,672
0	0	0	8200 AME EMPLOYEE ASSISTANCE PROGRAM	0		0
2,857,139	3,344,190	3,775,670	8280 STATE RETIREMENT	4,583,715		4,583,715

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133,764	211,200	200,000	8320 EMPLOYEE TUITION COLLEGE FUND	211,200		211,200
7,592,919	8,477,343	8,000,000	8330 SOCIAL SECURITY	8,377,343		8,377,343
208,447	250,000	245,000	8350 UNEMPLOYMENT INSURANCE	250,000		250,000
19,070,031	20,795,053	20,445,053	8360 HEALTH INSURANCE	22,641,451		22,641,451
1,741,322	1,690,742	1,750,000	8380 BENEFIT FUND CONTRIBUTION	1,790,742		1,790,742
0	0	0	8400 ANNUAL PREMIUM LIFE INSURANCE	0		0
541,301	391,996	550,000	8500 MTA PAYROLL TAX	403,991		403,991
3,064,511	2,349,436	2,349,436	9000 INTERFUND TRANSFERS	2,674,250		2,674,250
0	0	0	4410 RENT: OFFICES AND BUILDING	0		0
1,683,244	1,415,254	1,415,254	8300 WORKMAN'S COMPENSATION	1,879,245		1,879,245
22,744	15,391	15,391	9020 TRANSFER TO FUND 016 - FLEET SERVICES	22,245		22,245
609,794	160,000	160,000	9210 TRANSFER TO FUND 016 - SYSTEMS	0		0
245,640	245,640	245,640	9600 TRANSFER TO FUNDS	259,609		259,609
503,089	513,151	513,151	9640 COLLEGE TRANSFER	513,151		513,151

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63,231,453	69,118,448		818 - SCC - 2210 INSTRUCTION	69,802,815		69,802,815
61,922,585	67,104,443		1000 PERSONAL SERVICES	67,758,040		67,758,040
74,714	28,806		1020 TERMINAL VACATION PAY	28,806		28,806
257,500	1,220,911		1050 TERMINAL SICK LEAVE PAYMENTS	1,220,911		1,220,911
442,500	455,700		1060 LONGEVITY	455,700		455,700
88,877	98,539		1070 SPECIAL PAYMENTS PER EMIL CONTRACT	98,539		98,539
0	0		1080 RETRO & VACATION PAY	0		0
36,696,192	39,444,628		1100 PERMANENT SALARIES	39,537,051		39,537,051
0	0		1120 OVERTIME SALARIES	0		0
777,720	726,141		1130 TEMPORARY SALARIES - NO FRINGE	726,141		726,141
5,668,829	8,294,644		1160 PART-TIME INSTRUCTORS, DAY	0		0
11,641,749	8,477,268		1170 PART-TIME INSTRUCTORS, EVENING	18,491,039		18,491,039
(7,084)	1,343,420		1180 PART-TIME INSTRUCTORS, SUMMER	0		0
196,932	246,839		1190 SUBSTITUTE TEACHERS & LECTURERS	352,124		352,124
0	0		1230 WORKMAN'S COMPENSATION - DISABILITY	0		0
0	0		1251 SALARY CONTINGENCY - SCCC	0		0
4,500	0		1270 DISABILITY INCOME	0		0
0	0		1280 RETIREMENT INCENTIVE	0		0
0	0		1290 HEALTH BUY-BACK	0		0
0	0		1310 PERSONAL TIME	0		0
0	0		1350 PAYMENT AFTER DEATH	0		0
0	0		1380 RETROACTIVE PAY 09	0		0
0	0		1400 CLEANING ALLOWANCE	0		0
0	0		1410 CLOTHING ALLOWANCE	0		0
0	0		1510 LEGAL BENEFITS - NOT BUDGETED	0		0
0	0		1530 TUITION REIMBURSEMENT	0		0
1,089,203	2,383,044		1560 FULL TIME OVERLOAD INSTRUC-DAY	0		0
4,933,199	2,795,267		1570 FULL TIME OVERLOAD INSTRUC-EVE	6,832,714		6,832,714
8,070	1,476,135		1580 FULL TIME OVERLOAD INSTRUC-SUM	0		0
49,545	113,101		1590 FULL TIME OVERLOAD - SUBSTITUTES	15,015		15,015
139	0		1620 OVERTIME SALARIES - STRAIGHT TIME	0		0
0	0		1880 UNDISTRIBUTED SALARY ADJUSTMENT	0		0
222,229	411,489		2000 EQUIPMENT	443,494		443,494
22,739	27,671		2010 FURNITURE & FURNISHINGS	8,641		8,641
2,157	31,100		2020 OFFICE MACHINES	30,600		30,600
0	0		2030 PURCHASE OF AUTOMOBILES	0		0
0	0		2040 TRUCKS, TRAILERS & JEEPS	0		0
0	0		2050 OTHER MOTORIZED EQUIPMENT	0		0
0	0		2060 GARAGE, SHOP & BUILDING EQUIPMENT	0		0

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0	0		2080 MEDICAL, DENTAL & LABORATORY	0		0
0	0		2090 RADIO & COMMUNICATION	0		0
0	0		2260 PUBLIC SAFETY	0		0
197,333	352,718		2440 INSTRUCTIONAL EQUIPMENT	404,253		404,253
0	0		2450 REPLACEMENT COMPUTERS	0		0
0	0		2460 NEW COMPUTERS	0		0
0	0		2500 OTHER EQUIPMENT NOT OTHERWISE	0		0
0	0		2550 TECHNOLOGY	0		0
0	0		2990 PRIOR YEARS ENCUMBRANCES - EQUIP	0		0
688,278	1,055,857		3000 SUPPLIES MATERIALS & OTHER EXPENSES	1,050,659		1,050,659
109,736	126,100		3010 OFFICE SUPPLIES	73,362		73,362
0	0		3020 POSTAGE	0		0
0	200		3030 PHOTOSTAT, PHOTOGRAPH & BLUEPRINT	200		200
1,217	10,400		3040 OUTSIDE PRINTING	10,400		10,400
0	25,400		3050 FUEL FOR HEATING	25,400		25,400
6,017	12,424		3070 MEMBERSHIP & SUBSCRIPTIONS	12,925		12,925
398,152	485,007		3100 INSTRUCTIONAL SUPPLIES	542,616		542,616
0	1		3110 PRINTING SUPPLIES	0		0
0	0		3120 SMALL TOOLS & AUTOMOTIVE MAIN.	0		0
0	0		3130 AUTO SUPPLIES	0		0
0	0		3150 GASOLINE & MOTOR OIL	0		0
0	0		3160 COMPUTER SOFTWARE	0		0
30,604	99,395		3170 INSTRUCTIONAL SOFTWARE	89,795		89,795
0	0		3200 GROUND EQUIPMENT SUPPLIES	0		0
37	4,308		3250 BUILDING MATERIALS	4,308		4,308
190	0		3260 SIGNS & MAPS	0		0
0	0		3270 SNOW & ICE REMOVAL SUPPLIES	0		0
876	0		3310 CLOTHING & ACCESSORIES	0		0
0	0		3320 HOUSEHOLD & LAUNDRY SUPPLIES	0		0
0	0		3350 SAFETY SUPPLIES	0		0
15	0		3370 MEDICAL, DENTAL & LABORATORY SUP	0		0
0	0		3400 CLOTHING AND CLEANING ALLOWANCE	0		0
0	0		3440 TECHNOLOGY FEE SUPPLIES	0		0
0	0		3460 BANK SERVICE CHARGES	0		0
0	0		3490 SLUDGE REMOVAL	0		0
11,957	39,081		3500 OTHER: UNCLASSIFIED	40,308		40,308
97,051	131,893		3510 RENT: BUSINESS MACHINES & SYSTEMS	136,400		136,400
0	0		3530 RENT: HIGHWAY EQUIPMENT	0		0
100	13,589		3600 RENT: EDUCATIONAL EQUIPMENT	6,071		6,071
0	500		3610 REPAIRS: OFFICE EQUIPMENT	500		500

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0	0		3620 REPAIRS & MAINTENANCE COMMUNIC	0		0
0	0		3630 REPAIRS: LICENSED VEHICLES	0		0
2,800	0		3650 REPAIRS: BUILDINGS	0		0
4,910	5,933		3651 MAINT CONTR: BUILDING & GROUNDS	5,933		5,933
0	0		3660 SERVICE CONTRACTS - MISC APPLNC	0		0
15,641	85,341		3700 REPAIRS: EDUCATIONAL EQUIPMENT	85,341		85,341
0	0		3750 RECRUITMENT INITITATIVES	0		0
0	0		3770 ADVERTISING	0		0
0	0		3790 AUTHORIZED TUITION	0		0
0	0		3800 BINDING RECORDS (PERMANENT)	0		0
0	0		3920 LAUNDRY & SANITATION	0		0
0	0		3930 CARTAGE	0		0
8,975	16,285		3940 ACCREDITATION FEES	17,100		17,100
0	0		3990 PRIOR YEARS ENCUMBRANCES - SUP	0		0
398,361	546,659		4000 CONTRACTUAL EXPENSES	550,622		550,622
0	0		4010 TELEPHONE & TELEGRAPH	0		0
205	53,600		4020 LIGHT, POWER & WATER	53,600		53,600
22,442	23,500		4040 WASTE & GARBAGE REMOVAL	27,500		27,500
0	0		4210 COMPUTER SERVICES	0		0
0	0		4320 MEALS: EMPLOYEE CONTRACT	0		0
12,268	7,222		4330 TRAVEL: EMPLOYEE CONTRACTS	7,222		7,222
120,815	114,356		4340 TRAVEL: OTHER	114,357		114,357
9,532	0		4350 TRAVEL: COLLEGE BUSINESS	0		0
0	1,626		4360 EMPLOYEE TRAINING TRAVEL	1,626		1,626
14,000	33,000		4410 RENT: OFFICE & BUILDING	35,000		35,000
211,704	301,855		4560 FEES FOR SERVICE: NON-EMPLOYEE	299,817		299,817
0	0		4570 JUDGEMENTS & CLAIMS	0		0
7,395	11,500		4770 SPECIAL SERVICES	11,500		11,500
0	0		4890 INSURANCE PREMIUMS	0		0
0	0		4920 PRIOR YEAR ENCUMBRANCES - CONTRACT	0		0
0	0		4981 LEGISLATIVE CONTRACTS	0		0

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8,830,343	10,593,091		818 SCC - 2220 - ACADEMIC SUPPORT	10,822,314		10,822,314
6,838,491	8,135,176		1000 PERSONAL SERVICES	8,392,887		8,392,887
36,692	21,788		1020 TERMINAL VACATION PAY	21,788		21,788
69,488	24,973		1050 TERMINAL SICK LEAVE PAYMENTS	24,973		24,973
75,800	63,450		1060 LONGEVITY	63,450		63,450
0	0		1070 SPECIAL PAYMENTS PER EMIL CONTRACT	0		0
0	0		1080 RETRO & VACATION PAY	0		0
5,478,239	6,298,642		1100 PERMANENT SALARIES	6,581,195		6,581,195
8,297	2,200		1120 OVERTIME SALARIES	2,200		2,200
133,691	325,061		1130 TEMPORARY SALARIES - NO FRINGE	332,003		332,003
48,248	759,831		1160 PART-TIME INSTRUCTORS, DAY	0		0
775,714	194,147		1170 PART-TIME INSTRUCTORS, EVENING	1,043,446		1,043,446
0	109,758		1180 PART-TIME INSTRUCTORS, SUMMER	0		0
0	0		1190 SUBSTITUTE TEACHERS & LECTURERS	0		0
0	0		1230 WORKMAN'S COMPENSATION - DISABILITY	0		0
0	0		1251 SALARY CONTINGENCY - SCCC	0		0
14,490	0		1270 DISABILITY INCOME	0		0
0	0		1280 RETIREMENT INCENTIVE	0		0
0	0		1290 HEALTH BUY-BACK	0		0
0	0		1310 PERSONAL TIME	0		0
0	0		1350 PAYMENT AFTER DEATH	0		0
0	0		1380 RETROACTIVE PAY 09	0		0
0	0		1400 CLEANING ALLOWANCE	0		0
0	0		1410 CLOTHING ALLOWANCE	0		0
0	0		1510 LEGAL BENEFITS - NOT BUDGETED	0		0
0	0		1530 TUITION REIMBURSEMENT	0		0
17,077	77,615		1560 FULL TIME OVERLOAD INSTRUC-DAY	0		0
178,148	209,729		1570 FULL TIME OVERLOAD INSTRUC-EVE	323,832		323,832
0	47,982		1580 FULL TIME OVERLOAD INSTRUC-SUM	0		0
0	0		1590 FULL TIME OVERLOAD - SUBSTITUTES	0		0
2,607	0		1620 OVERTIME SALARIES - STRAIGHT TIME	0		0
0	0		1880 UNDISTRIBUTED SALARY ADJUSTMENT	0		0
55,675	185,013		2000 EQUIPMENT	164,013		164,013
3,119	12,304		2010 FURNITURE & FURNISHINGS	12,304		12,304
3,654	12,200		2020 OFFICE MACHINES	12,200		12,200
0	0		2030 PURCHASE OF AUTOMOBILES	0		0
0	0		2040 TRUCKS, TRAILERS & JEEPS	0		0
0	0		2050 OTHER MOTORIZED EQUIPMENT	0		0
3,329	0		2060 GARAGE, SHOP & BUILDING EQUIPMENT	0		0

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2009/10 COLLEGE ACTUAL	2010/11 COLLEGE ADOPTED	2010/11 COLLEGE ESTIMATED	DESCRIPTION	2011/12 COLLEGE REQUESTED	2011/12 COUNTY RECOMMENDED	2011/12 COLLEGE ADOPTED
0	0		2080 MEDICAL, DENTAL & LABORATORY	0		0
0	0		2090 RADIO & COMMUNICATION	0		0
0	0		2260 PUBLIC SAFETY	0		0
45,573	156,509		2440 INSTRUCTIONAL EQUIPMENT	135,509		135,509
0	0		2450 REPLACEMENT COMPUTERS	0		0
0	4,000		2460 NEW COMPUTERS	4,000		4,000
0	0		2500 OTHER EQUIPMENT NOT OTHERWISE	0		0
0	0		2550 TECHNOLOGY	0		0
0	0		2990 PRIOR YEARS ENCUMBRANCES - EQUIP	0		0
237,159	439,978		3000 SUPPLIES MATERIALS & OTHER EXPENSES	430,540		430,540
48,469	42,286		3010 OFFICE SUPPLIES	42,092		42,092
0	0		3020 POSTAGE	0		0
0	0		3030 PHOTOSTAT, PHOTOGRAPH & BLUEPRINT	0		0
1,308	16,750		3040 OUTSIDE PRINTING	20,250		20,250
0	0		3050 FUEL FOR HEATING	0		0
6,161	6,610		3070 MEMBERSHIP & SUBSCRIPTIONS	11,610		11,610
56,374	100,283		3100 INSTRUCTIONAL SUPPLIES	87,233		87,233
0	0		3110 PRINTING SUPPLIES	0		0
0	0		3120 SMALL TOOLS & AUTOMOTIVE MAIN.	0		0
0	0		3130 AUTO SUPPLIES	0		0
0	0		3150 GASOLINE & MOTOR OIL	0		0
191	3,000		3160 COMPUTER SOFTWARE	3,000		3,000
25,360	66,205		3170 INSTRUCTIONAL SOFTWARE	61,200		61,200
0	0		3200 GROUND EQUIPMENT SUPPLIES	0		0
0	0		3250 BUILDING MATERIALS	0		0
0	0		3260 SIGNS & MAPS	0		0
0	0		3270 SNOW & ICE REMOVAL SUPPLIES	0		0
0	0		3310 CLOTHING & ACCESSORIES	0		0
0	0		3320 HOUSEHOLD & LAUNDRY SUPPLIES	0		0
0	0		3350 SAFETY SUPPLIES	0		0
0	0		3370 MEDICAL, DENTAL & LABORATORY SUP	0		0
0	0		3400 CLOTHING AND CLEANING ALLOWANCE	0		0
0	0		3440 TECHNOLOGY FEE SUPPLIES	0		0
0	0		3460 BANK SERVICE CHARGES	0		0
0	0		3490 SLUDGE REMOVAL	0		0
58,847	112,186		3500 OTHER: UNCLASSIFIED	97,186		97,186
22,460	31,872		3510 RENT: BUSINESS MACHINES & SYSTEMS	40,771		40,771
0	0		3530 RENT: HIGHWAY EQUIPMENT	0		0
0	6,688		3600 RENT: EDUCATIONAL EQUIPMENT	0		0
0	0		3610 REPAIRS: OFFICE EQUIPMENT	0		0

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0	260		3620 REPAIRS & MAINTENANCE COMMUNIC	260		260
0	0		3630 REPAIRS: LICENSED VEHICLES	0		0
2,158	5,000		3650 REPAIRS: BUILDINGS	5,000		5,000
11,949	10,242		3651 MAINT CONTR: BUILDING & GROUNDS	11,742		11,742
0	0		3660 SERVICE CONTRACTS - MISC APPLNC	0		0
2,137	19,754		3700 REPAIRS: EDUCATIONAL EQUIPMENT	18,254		18,254
0	6,300		3750 RECRUITMENT INITIATIVES	6,300		6,300
0	0		3770 ADVERTISING	0		0
0	0		3790 AUTHORIZED TUITION	0		0
0	0		3800 BINDING RECORDS (PERMANENT)	0		0
0	0		3920 LAUNDRY & SANITATION	0		0
0	0		3930 CARTAGE	0		0
1,745	12,542		3940 ACCREDITATION FEES	25,642		25,642
0	0		3990 PRIOR YEARS ENCUMBRANCES - SUP	0		0
1,699,018	1,832,924		4000 CONTRACTUAL EXPENSES	1,834,874		1,834,874
0	0		4010 TELEPHONE & TELEGRAPH	0		0
194,255	126,636		4020 LIGHT, POWER & WATER	126,636		126,636
919	1,200		4040 WASTE & GARBAGE REMOVAL	1,200		1,200
0	0		4210 COMPUTER SERVICES	0		0
12	0		4320 MEALS: EMPLOYEE CONTRACT	0		0
4,500	14,986		4330 TRAVEL: EMPLOYEE CONTRACTS	12,786		12,786
35,048	90,005		4340 TRAVEL: OTHER	53,518		53,518
10,142	0		4350 TRAVEL: COLLEGE BUSINESS	42,487		42,487
0	7,350		4360 EMPLOYEE TRAINING TRAVEL	7,350		7,350
1,029,008	1,037,688		4410 RENT: OFFICE & BUILDING	1,037,688		1,037,688
3,475	34,291		4560 FEES FOR SERVICE: NON-EMPLOYEE	34,291		34,291
0	0		4570 JUDGEMENTS & CLAIMS	0		0
362,248	440,768		4770 SPECIAL SERVICES	438,918		438,918
59,411	80,000		4890 INSURANCE PREMIUMS	80,000		80,000
0	0		4920 PRIOR YEAR ENCUMBRANCES - CONTRACT	0		0
0	0		4981 LEGISLATIVE CONTRACTS	0		0

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4,051,984	4,107,591		818 - SCC - 2240 - LIBRARY	4,361,405		4,361,405
3,435,791	3,423,932		1000 PERSONAL SERVICES	3,665,707		3,665,707
0	34,141		1020 TERMINAL VACATION PAY	34,141		34,141
86,663	33,812		1050 TERMINAL SICK LEAVE PAYMENTS	33,812		33,812
36,700	42,450		1060 LONGEVITY	42,450		42,450
0	0		1070 SPECIAL PAYMENTS PER EMIL CONTRACT	0		0
0	0		1080 RETRO & VACATION PAY	0		0
2,483,509	2,319,903		1100 PERMANENT SALARIES	2,548,459		2,548,459
0	0		1120 OVERTIME SALARIES	0		0
315,852	328,334		1130 TEMPORARY SALARIES - NO FRINGE	332,629		332,629
93,882	222,440		1160 PART-TIME INSTRUCTORS, DAY	0		0
171,938	94,339		1170 PART-TIME INSTRUCTORS, EVENING	347,890		347,890
2,641	23,743		1180 PART-TIME INSTRUCTORS, SUMMER	0		0
0	7,489		1190 SUBSTITUTE TEACHERS & LECTURERS	7,639		7,639
0	0		1230 WORKMAN'S COMPENSATION - DISABILITY	0		0
0	0		1251 SALARY CONTINGENCY - SCCC	0		0
0	0		1270 DISABILITY INCOME	0		0
0	0		1280 RETIREMENT INCENTIVE	0		0
0	0		1290 HEALTH BUY-BACK	0		0
0	0		1310 PERSONAL TIME	0		0
0	0		1350 PAYMENT AFTER DEATH	0		0
0	0		1380 RETROACTIVE PAY 09	0		0
0	0		1400 CLEANING ALLOWANCE	0		0
0	0		1410 CLOTHING ALLOWANCE	0		0
0	0		1510 LEGAL BENEFITS - NOT BUDGETED	0		0
0	0		1530 TUITION REIMBURSEMENT	0		0
8,301	23,893		1560 FULL TIME OVERLOAD INSTRUC-DAY	0		0
236,305	205,109		1570 FULL TIME OVERLOAD INSTRUC-EVE	318,687		318,687
0	88,279		1580 FULL TIME OVERLOAD INSTRUC-SUM	0		0
0	0		1590 FULL TIME OVERLOAD - SUBSTITUTES	0		0
0	0		1620 OVERTIME SALARIES - STRAIGHT TIME	0		0
0	0		1880 UNDISTRIBUTED SALARY ADJUSTMENT	0		0
31,708	14,042		2000 EQUIPMENT	11,500		11,500
2,923	7,070		2010 FURNITURE & FURNISHINGS	0		0
0	0		2020 OFFICE MACHINES	0		0
0	0		2030 PURCHASE OF AUTOMOBILES	0		0
0	0		2040 TRUCKS, TRAILERS & JEEPS	0		0
0	0		2050 OTHER MOTORIZED EQUIPMENT	0		0
0	0		2060 GARAGE, SHOP & BUILDING EQUIPMENT	0		0

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0	0		2080 MEDICAL, DENTAL & LABORATORY	0		0
0	0		2090 RADIO & COMMUNICATION	0		0
0	0		2260 PUBLIC SAFETY	0		0
28,785	6,972		2440 INSTRUCTIONAL EQUIPMENT	11,500		11,500
0	0		2450 REPLACEMENT COMPUTERS	0		0
0	0		2460 NEW COMPUTERS	0		0
0	0		2500 OTHER EQUIPMENT NOT OTHERWISE	0		0
0	0		2550 TECHNOLOGY	0		0
0	0		2990 PRIOR YEARS ENCUMBRANCES - EQUIP	0		0
572,959	625,893		3000 SUPPLIES MATERIALS & OTHER EXPENSES	640,474		640,474
34,865	33,329		3010 OFFICE SUPPLIES	33,329		33,329
0	0		3020 POSTAGE	0		0
0	0		3030 PHOTOSTAT, PHOTOGRAPH & BLUEPRINT	0		0
13,460	9,313		3040 OUTSIDE PRINTING	9,313		9,313
0	0		3050 FUEL FOR HEATING	0		0
105,268	148,618		3070 MEMBERSHIP & SUBSCRIPTIONS	148,618		148,618
266,575	281,620		3100 INSTRUCTIONAL SUPPLIES	296,402		296,402
0	0		3110 PRINTING SUPPLIES	0		0
0	0		3120 SMALL TOOLS & AUTOMOTIVE MAIN.	0		0
0	0		3130 AUTO SUPPLIES	0		0
0	0		3150 GASOLINE & MOTOR OIL	0		0
1,508	0		3160 COMPUTER SOFTWARE	0		0
137,881	135,635		3170 INSTRUCTIONAL SOFTWARE	135,635		135,635
0	0		3200 GROUND EQUIPMENT SUPPLIES	0		0
1,326	1,117		3250 BUILDING MATERIALS	1,117		1,117
0	0		3260 SIGNS & MAPS	0		0
0	0		3270 SNOW & ICE REMOVAL SUPPLIES	0		0
0	0		3310 CLOTHING & ACCESSORIES	0		0
0	0		3320 HOUSEHOLD & LAUNDRY SUPPLIES	0		0
0	0		3350 SAFETY SUPPLIES	0		0
0	0		3370 MEDICAL, DENTAL & LABORATORY SUP	0		0
0	0		3400 CLOTHING AND CLEANING ALLOWANCE	0		0
0	0		3440 TECHNOLOGY FEE SUPPLIES	0		0
0	0		3460 BANK SERVICE CHARGES	0		0
0	0		3490 SLUDGE REMOVAL	0		0
445	2,000		3500 OTHER: UNCLASSIFIED	2,000		2,000
3,458	5,868		3510 RENT: BUSINESS MACHINES & SYSTEMS	5,868		5,868
0	0		3530 RENT: HIGHWAY EQUIPMENT	0		0
1,567	201		3600 RENT: EDUCATIONAL EQUIPMENT	0		0
0	0		3610 REPAIRS: OFFICE EQUIPMENT	0		0

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0	0		3620 REPAIRS & MAINTENANCE COMMUNIC	0		0
0	0		3630 REPAIRS: LICENSED VEHICLES	0		0
0	0		3650 REPAIRS: BUILDINGS	0		0
2,730	2,500		3651 MAINT CONTR: BUILDING & GROUNDS	2,500		2,500
0	0		3660 SERVICE CONTRACTS - MISC APPLNCE	0		0
1,494	2,893		3700 REPAIRS: EDUCATIONAL EQUIPMENT	2,893		2,893
0	0		3750 RECRUITMENT INITITATIVES	0		0
0	1,000		3770 ADVERTISING	1,000		1,000
0	0		3790 AUTHORIZED TUITION	0		0
2,382	1,799		3800 BINDING RECORDS (PERMANENT)	1,799		1,799
0	0		3920 LAUNDRY & SANITATION	0		0
0	0		3930 CARTAGE	0		0
0	0		3940 ACCREDITATION FEES	0		0
0	0		3990 PRIOR YEARS ENCUMBRANCES - SUP	0		0
11,526	43,724		4000 CONTRACTUAL EXPENSES	43,724		43,724
0	0		4010 TELEPHONE & TELEGRAPH	0		0
0	0		4020 LIGHT, POWER & WATER	0		0
0	0		4040 WASTE & GARBAGE REMOVAL	0		0
0	0		4210 COMPUTER SERVICES	0		0
0	0		4320 MEALS: EMPLOYEE CONTRACT	0		0
721	400		4330 TRAVEL: EMPLOYEE CONTRACTS	400		400
5,493	4,224		4340 TRAVEL: OTHER	4,224		4,224
1,512	0		4350 TRAVEL: COLLEGE BUSINESS	0		0
0	0		4360 EMPLOYEE TRAINING TRAVEL	0		0
0	0		4410 RENT: OFFICE & BUILDING	0		0
1,200	36,500		4560 FEES FOR SERVICE: NON-EMPLOYEE	36,500		36,500
0	0		4570 JUDGEMENTS & CLAIMS	0		0
0	0		4770 SPECIAL SERVICES	0		0
2,600	2,600		4890 INSURANCE PREMIUMS	2,600		2,600
0	0		4920 PRIOR YEAR ENCUMBRANCES - CONTRACT	0		0
0	0		4981 LEGISLATIVE CONTRACTS	0		0

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13,079,910	13,607,277		818- SCC - 2250 - STUDENT SERVICES	13,695,659		13,695,659
11,738,977	12,141,504		1000 PERSONAL SERVICES	12,217,745		12,217,745
44,076	40,080		1020 TERMINAL VACATION PAY	40,080		40,080
111,169	69,868		1050 TERMINAL SICK LEAVE PAYMENTS	69,868		69,868
153,050	156,600		1060 LONGEVITY	156,600		156,600
29,016	24,295		1070 SPECIAL PAYMENTS PER EMIL CONTRACT	24,295		24,295
0	0		1080 RETRO & VACATION PAY	0		0
9,269,579	9,853,438		1100 PERMANENT SALARIES	9,921,393		9,921,393
54,194	63,025		1120 OVERTIME SALARIES	63,025		63,025
1,078,596	899,645		1130 TEMPORARY SALARIES - NO FRINGE	899,645		899,645
82,800	401,985		1160 PART-TIME INSTRUCTORS, DAY	0		0
577,860	90,738		1170 PART-TIME INSTRUCTORS, EVENING	645,653		645,653
5,217	151,616		1180 PART-TIME INSTRUCTORS, SUMMER	0		0
0	0		1190 SUBSTITUTE TEACHERS & LECTURERS	0		0
6,000	20,000		1230 WORKMAN'S COMPENSATION - DISABILITY	20,000		20,000
0	0		1251 SALARY CONTINGENCY - SCCC	0		0
58,005	20,000		1270 DISABILITY INCOME	20,000		20,000
0	0		1280 RETIREMENT INCENTIVE	0		0
0	0		1290 HEALTH BUY-BACK	0		0
0	0		1310 PERSONAL TIME	0		0
0	0		1350 PAYMENT AFTER DEATH	0		0
0	0		1380 RETROACTIVE PAY 09	0		0
0	0		1400 CLEANING ALLOWANCE	0		0
1,050	1,575		1410 CLOTHING ALLOWANCE	1,575		1,575
0	0		1510 LEGAL BENEFITS - NOT BUDGETED	0		0
0	0		1530 TUITION REIMBURSEMENT	0		0
19,803	111,911		1560 FULL TIME OVERLOAD INSTRUC-DAY	0		0
246,207	159,532		1570 FULL TIME OVERLOAD INSTRUC-EVE	355,611		355,611
0	77,196		1580 FULL TIME OVERLOAD INSTRUC-SUM	0		0
0	0		1590 FULL TIME OVERLOAD - SUBSTITUTES	0		0
2,355	0		1620 OVERTIME SALARIES - STRAIGHT TIME	0		0
0	0		1880 UNDISTRIBUTED SALARY ADJUSTMENT	0		0
674,958	527,246		2000 EQUIPMENT	652,568		652,568
5,849	5,000		2010 FURNITURE & FURNISHINGS	5,900		5,900
9,427	8,450		2020 OFFICE MACHINES	9,500		9,500
0	0		2030 PURCHASE OF AUTOMOBILES	0		0
0	0		2040 TRUCKS, TRAILERS & JEEPS	0		0
0	0		2050 OTHER MOTORIZED EQUIPMENT	0		0
0	0		2060 GARAGE, SHOP & BUILDING EQUIPMENT	0		0

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0	0		2080 MEDICAL, DENTAL & LABORATORY	0		0
0	0		2090 RADIO & COMMUNICATION	0		0
0	0		2260 PUBLIC SAFETY	0		0
385,367	267,796		2440 INSTRUCTIONAL EQUIPMENT	391,168		391,168
243,092	224,000		2450 REPLACEMENT COMPUTERS	224,000		224,000
20,370	22,000		2460 NEW COMPUTERS	22,000		22,000
10,853	0		2500 OTHER EQUIPMENT NOT OTHERWISE	0		0
0	0		2550 TECHNOLOGY	0		0
0	0		2990 PRIOR YEARS ENCUMBRANCES - EQUIP	0		0
338,081	697,834		3000 SUPPLIES MATERIALS & OTHER EXPENSES	574,903		574,903
56,254	49,467		3010 OFFICE SUPPLIES	53,318		53,318
6	0		3020 POSTAGE	0		0
0	0		3030 PHOTOSTAT, PHOTOGRAPH & BLUEPRINT	0		0
29,156	14,558		3040 OUTSIDE PRINTING	14,558		14,558
0	0		3050 FUEL FOR HEATING	0		0
11,325	12,363		3070 MEMBERSHIP & SUBSCRIPTIONS	12,433		12,433
163,777	270,956		3100 INSTRUCTIONAL SUPPLIES	82,855		82,855
0	0		3110 PRINTING SUPPLIES	0		0
0	0		3120 SMALL TOOLS & AUTOMOTIVE MAIN.	0		0
0	0		3130 AUTO SUPPLIES	0		0
0	0		3150 GASOLINE & MOTOR OIL	0		0
0	0		3160 COMPUTER SOFTWARE	0		0
3,161	3,453		3170 INSTRUCTIONAL SOFTWARE	103,710		103,710
0	0		3200 GROUND EQUIPMENT SUPPLIES	0		0
0	0		3250 BUILDING MATERIALS	0		0
0	0		3260 SIGNS & MAPS	0		0
0	0		3270 SNOW & ICE REMOVAL SUPPLIES	0		0
0	0		3310 CLOTHING & ACCESSORIES	0		0
0	0		3320 HOUSEHOLD & LAUNDRY SUPPLIES	0		0
0	0		3350 SAFETY SUPPLIES	0		0
2,779	4,296		3370 MEDICAL, DENTAL & LABORATORY SUP	4,296		4,296
0	0		3400 CLOTHING AND CLEANING ALLOWANCE	0		0
0	0		3440 TECHNOLOGY FEE SUPPLIES	0		0
0	0		3460 BANK SERVICE CHARGES	0		0
0	0		3490 SLUDGE REMOVAL	0		0
1,289	18,205		3500 OTHER: UNCLASSIFIED	17,705		17,705
-21,727	38,686		3510 RENT: BUSINESS MACHINES & SYSTEMS	35,854		35,854
0	0		3530 RENT: HIGHWAY EQUIPMENT	0		0
950	950		3600 RENT: EDUCATIONAL EQUIPMENT	950		950
0	0		3610 REPAIRS: OFFICE EQUIPMENT	0		0

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0	0		3620 REPAIRS & MAINTENANCE COMMUNIC	0		0
0	0		3630 REPAIRS: LICENSED VEHICLES	0		0
0	0		3650 REPAIRS: BUILDINGS	0		0
0	105,704		3651 MAINT CONTR: BUILDING & GROUNDS	71,424		71,424
0	0		3660 SERVICE CONTRACTS - MISC APPLNCE	0		0
0	1,396		3700 REPAIRS: EDUCATIONAL EQUIPMENT	0		0
28,593	46,000		3750 RECRUITMENT INITIATIVES	46,000		46,000
3,125	1,800		3770 ADVERTISING	1,800		1,800
59,393	130,000		3790 AUTHORIZED TUITION	130,000		130,000
0	0		3800 BINDING RECORDS (PERMANENT)	0		0
0	0		3920 LAUNDRY & SANITATION	0		0
0	0		3930 CARTAGE	0		0
0	0		3940 ACCREDITATION FEES	0		0
0	0		3990 PRIOR YEARS ENCUMBRANCES - SUP	0		0
327,894	240,693		4000 CONTRACTUAL EXPENSES	250,443		250,443
73,800	100,000		4010 TELEPHONE & TELEGRAPH	110,000		110,000
0	0		4020 LIGHT, POWER & WATER	0		0
0	0		4040 WASTE & GARBAGE REMOVAL	0		0
10,283	0		4210 COMPUTER SERVICES	0		0
506	700		4320 MEALS: EMPLOYEE CONTRACT	850		850
2,500	6,851		4330 TRAVEL: EMPLOYEE CONTRACTS	6,451		6,451
10,017	26,233		4340 TRAVEL: OTHER	26,233		26,233
3,381	0		4350 TRAVEL: COLLEGE BUSINESS	0		0
356	200		4360 EMPLOYEE TRAINING TRAVEL	200		200
0	0		4410 RENT: OFFICE & BUILDING	0		0
0	12,000		4560 FEES FOR SERVICE: NON-EMPLOYEE	12,000		12,000
0	0		4570 JUDGEMENTS & CLAIMS	0		0
227,051	94,709		4770 SPECIAL SERVICES	94,709		94,709
0	0		4890 INSURANCE PREMIUMS	0		0
0	0		4920 PRIOR YEAR ENCUMBRANCES - CONTRACT	0		0
0	0		4981 LEGISLATIVE CONTRACTS	0		0

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22,264,824	24,269,391		818 - SCC - 2260 - PLANT MAINTENANCE & OPERATION	25,622,477		25,622,477
12,002,923	12,551,722		1000 PERSONAL SERVICES	13,910,474		13,910,474
87,078	21,252		1020 TERMINAL VACATION PAY	21,252		21,252
8,553	5,020		1050 TERMINAL SICK LEAVE PAYMENTS	5,020		5,020
183,950	193,300		1060 LONGEVITY	191,300		191,300
0	0		1070 SPECIAL PAYMENTS PER EMIL CONTRACT	0		0
11,413	0		1080 RETRO & VACATION PAY	0		0
10,198,675	10,705,783		1100 PERMANENT SALARIES	12,071,102		12,071,102
693,968	780,696		1120 OVERTIME SALARIES	765,696		765,696
545,780	654,028		1130 TEMPORARY SALARIES - NO FRINGE	664,028		664,028
6,308	2,793		1160 PART-TIME INSTRUCTORS, DAY	2,849		2,849
32,280	0		1170 PART-TIME INSTRUCTORS, EVENING	0		0
0	0		1180 PART-TIME INSTRUCTORS, SUMMER	0		0
0	0		1190 SUBSTITUTE TEACHERS & LECTURERS	0		0
119,181	70,000		1230 WORKMAN'S COMPENSATION - DISABILITY	70,000		70,000
0	0		1251 SALARY CONTINGENCY - SCCC	0		0
50,520	50,000		1270 DISABILITY INCOME	50,000		50,000
0	0		1280 RETIREMENT INCENTIVE	0		0
0	0		1290 HEALTH BUY-BACK	0		0
0	0		1310 PERSONAL TIME	0		0
2,128	0		1350 PAYMENT AFTER DEATH	0		0
0	0		1380 RETROACTIVE PAY 09	0		0
46,500	50,000		1400 CLEANING ALLOWANCE	50,000		50,000
0	0		1410 CLOTHING ALLOWANCE	0		0
0	0		1510 LEGAL BENEFITS - NOT BUDGETED	0		0
0	0		1530 TUITION REIMBURSEMENT	0		0
0	0		1560 FULL TIME OVERLOAD INSTRUC-DAY	0		0
8,142	3,349		1570 FULL TIME OVERLOAD INSTRUC-EVE	9,027		9,027
0	5,501		1580 FULL TIME OVERLOAD INSTRUC-SUM	0		0
0	10,000		1590 FULL TIME OVERLOAD - SUBSTITUTES	10,200		10,200
8,447	0		1620 OVERTIME SALARIES - STRAIGHT TIME	0		0
0	0		1880 UNDISTRIBUTED SALARY ADJUSTMENT	0		0
277,557	282,535		2000 EQUIPMENT	225,475		225,475
66,924	3,500		2010 FURNITURE & FURNISHINGS	3,500		3,500
5,253	248		2020 OFFICE MACHINES	1,500		1,500
34,665	0		2030 PURCHASE OF AUTOMOBILES	0		0
24,153	84,000		2040 TRUCKS, TRAILERS & JEEPS	114,788		114,788
62,968	109,100		2050 OTHER MOTORIZED EQUIPMENT	5,000		5,000
17,697	287		2060 GARAGE, SHOP & BUILDING EQUIPMENT	10,287		10,287

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0	0		2080 MEDICAL, DENTAL & LABORATORY	0		0
0	0		2090 RADIO & COMMUNICATION	0		0
40,295	85,400		2260 PUBLIC SAFETY	85,400		85,400
0	0		2440 INSTRUCTIONAL EQUIPMENT	0		0
0	0		2450 REPLACEMENT COMPUTERS	0		0
0	0		2460 NEW COMPUTERS	0		0
25,602	0		2500 OTHER EQUIPMENT NOT OTHERWISE	5,000		5,000
0	0		2550 TECHNOLOGY	0		0
0	0		2990 PRIOR YEARS ENCUMBRANCES - EQUIP	0		0
3,147,308	2,883,140		3000 SUPPLIES MATERIALS & OTHER EXPENSES	2,942,054		2,942,054
11,093	16,650		3010 OFFICE SUPPLIES	16,650		16,650
0	0		3020 POSTAGE	0		0
750	0		3030 PHOTOSTAT, PHOTOGRAPH & BLUEPRINT	560		560
839	2,357		3040 OUTSIDE PRINTING	1,800		1,800
234,034	474,948		3050 FUEL FOR HEATING	474,673		474,673
445	2,300		3070 MEMBERSHIP & SUBSCRIPTIONS	800		800
0	0		3100 INSTRUCTIONAL SUPPLIES	0		0
0	0		3110 PRINTING SUPPLIES	0		0
8,201	9,700		3120 SMALL TOOLS & AUTOMOTIVE MAIN.	10,500		10,500
66,246	55,836		3130 AUTO SUPPLIES	64,287		64,287
72,540	107,465		3150 GASOLINE & MOTOR OIL	107,465		107,465
8,647	9,008		3160 COMPUTER SOFTWARE	12,008		12,008
0	0		3170 INSTRUCTIONAL SOFTWARE	0		0
53,453	66,062		3200 GROUND EQUIPMENT SUPPLIES	64,586		64,586
488,776	522,258		3250 BUILDING MATERIALS	504,248		504,248
1,324	1,000		3260 SIGNS & MAPS	6,000		6,000
27,758	24,414		3270 SNOW & ICE REMOVAL SUPPLIES	24,914		24,914
49,852	64,065		3310 CLOTHING & ACCESSORIES	69,975		69,975
280,215	226,300		3320 HOUSEHOLD & LAUNDRY SUPPLIES	237,092		237,092
50,673	87,850		3350 SAFETY SUPPLIES	77,800		77,800
0	0		3370 MEDICAL, DENTAL & LABORATORY SUP	0		0
0	0		3400 CLOTHING AND CLEANING ALLOWANCE	5,000		5,000
0	0		3440 TECHNOLOGY FEE SUPPLIES	0		0
0	0		3460 BANK SERVICE CHARGES	0		0
0	0		3490 SLUDGE REMOVAL	0		0
5,755	19,881		3500 OTHER: UNCLASSIFIED	11,771		11,771
7,719	10,457		3510 RENT: BUSINESS MACHINES & SYSTEMS	10,457		10,457
32,860	28,360		3530 RENT: HIGHWAY EQUIPMENT	28,780		28,780
0	0		3600 RENT: EDUCATIONAL EQUIPMENT	0		0
224	260		3610 REPAIRS: OFFICE EQUIPMENT	1,260		1,260

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954	2,900		3620 REPAIRS & MAINTENANCE COMMUNIC	2,050		2,050
39,210	48,100		3630 REPAIRS: LICENSED VEHICLES	45,100		45,100
1,466,236	810,269		3650 REPAIRS: BUILDINGS	896,578		896,578
228,114	283,700		3651 MAINT CONTR: BUILDING & GROUNDS	258,700		258,700
0	0		3660 SERVICE CONTRACTS - MISC APPLNCE	0		0
0	0		3700 REPAIRS: EDUCATIONAL EQUIPMENT	0		0
0	0		3750 RECRUITMENT INITITATIVES	0		0
0	0		3770 ADVERTISING	0		0
0	0		3790 AUTHORIZED TUITION	0		0
0	0		3800 BINDING RECORDS (PERMANENT)	0		0
11,390	9,000		3920 LAUNDRY & SANITATION	9,000		9,000
0	0		3930 CARTAGE	0		0
0	0		3940 ACCREDITATION FEES	0		0
0	0		3990 PRIOR YEARS ENCUMBRANCES - SUP	0		0
6,837,036	8,551,994		4000 CONTRACTUAL EXPENSES	8,544,474		8,544,474
14	0		4010 TELEPHONE & TELEGRAPH	0		0
5,733,008	7,346,248		4020 LIGHT, POWER & WATER	7,346,201		7,346,201
120,132	193,770		4040 WASTE & GARBAGE REMOVAL	193,770		193,770
0	0		4210 COMPUTER SERVICES	0		0
33,898	35,386		4320 MEALS: EMPLOYEE CONTRACT	35,100		35,100
2,987	3,337		4330 TRAVEL: EMPLOYEE CONTRACTS	2,650		2,650
1,918	4,850		4340 TRAVEL: OTHER	3,350		3,350
198	0		4350 TRAVEL: COLLEGE BUSINESS	0		0
1,883	10,009		4360 EMPLOYEE TRAINING TRAVEL	9,009		9,009
917,106	928,394		4410 RENT: OFFICE & BUILDING	928,394		928,394
25,892	30,000		4560 FEES FOR SERVICE: NON-EMPLOYEE	26,000		26,000
0	0		4570 JUDGEMENTS & CLAIMS	0		0
0	0		4770 SPECIAL SERVICES	0		0
0	0		4890 INSURANCE PREMIUMS	0		0
0	0		4920 PRIOR YEAR ENCUMBRANCES - CONTRACT	0		0
0	0		4981 LEGISLATIVE CONTRACTS	0		0

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6,882,999	7,596,510		818 - SCC -2270 - GENERAL ADMINISTRATION	8,114,029		8,114,029
5,857,842	6,317,111		1000 PERSONAL SERVICES	6,797,702		6,797,702
100,245	81,670		1020 TERMINAL VACATION PAY	81,670		81,670
56,727	38,760		1050 TERMINAL SICK LEAVE PAYMENTS	38,760		38,760
65,950	66,700		1060 LONGEVITY	66,700		66,700
0	0		1070 SPECIAL PAYMENTS PER EMIL CONTRACT	0		0
254	0		1080 RETRO & VACATION PAY	0		0
5,311,432	5,853,976		1100 PERMANENT SALARIES	6,322,370		6,322,370
61,508	71,904		1120 OVERTIME SALARIES	62,192		62,192
228,549	197,141		1130 TEMPORARY SALARIES - NO FRINGE	218,911		218,911
14,739	0		1160 PART-TIME INSTRUCTORS, DAY	0		0
8,196	0		1170 PART-TIME INSTRUCTORS, EVENING	0		0
0	0		1180 PART-TIME INSTRUCTORS, SUMMER	0		0
0	0		1190 SUBSTITUTE TEACHERS & LECTURERS	0		0
1,473	0		1230 WORKMAN'S COMPENSATION - DISABILITY	0		0
0	0		1251 SALARY CONTINGENCY - SCCC	0		0
0	0		1270 DISABILITY INCOME	0		0
0	0		1280 RETIREMENT INCENTIVE	0		0
0	0		1290 HEALTH BUY-BACK	0		0
0	0		1310 PERSONAL TIME	0		0
0	0		1350 PAYMENT AFTER DEATH	0		0
(6,236)	0		1380 RETROACTIVE PAY 09	0		0
0	0		1400 CLEANING ALLOWANCE	0		0
0	0		1410 CLOTHING ALLOWANCE	0		0
0	0		1510 LEGAL BENEFITS - NOT BUDGETED	0		0
0	0		1530 TUITION REIMBURSEMENT	0		0
0	4,114		1560 FULL TIME OVERLOAD INSTRUC-DAY	0		0
11,193	0		1570 FULL TIME OVERLOAD INSTRUC-EVE	7,099		7,099
0	2,846		1580 FULL TIME OVERLOAD INSTRUC-SUM	0		0
0	0		1590 FULL TIME OVERLOAD - SUBSTITUTES	0		0
3,812	0		1620 OVERTIME SALARIES - STRAIGHT TIME	0		0
0	0		1880 UNDISTRIBUTED SALARY ADJUSTMENT	0		0
17,378	113,331		2000 EQUIPMENT	109,088		109,088
6,936	50,424		2010 FURNITURE & FURNISHINGS	49,424		49,424
8,297	45,307		2020 OFFICE MACHINES	42,664		42,664
0	17,000		2030 PURCHASE OF AUTOMOBILES	17,000		17,000
0	0		2040 TRUCKS, TRAILERS & JEEPS	0		0
0	0		2050 OTHER MOTORIZED EQUIPMENT	0		0
0	0		2060 GARAGE, SHOP & BUILDING EQUIPMENT	0		0

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0	0		2080 MEDICAL, DENTAL & LABORATORY	0		0
0	0		2090 RADIO & COMMUNICATION	0		0
0	0		2260 PUBLIC SAFETY	0		0
0	0		2440 INSTRUCTIONAL EQUIPMENT	0		0
0	0		2450 REPLACEMENT COMPUTERS	0		0
0	0		2460 NEW COMPUTERS	0		0
2,145	600		2500 OTHER EQUIPMENT NOT OTHERWISE	0		0
0	0		2550 TECHNOLOGY	0		0
0	0		2990 PRIOR YEARS ENCUMBRANCES - EQUIP	0		0
819,838	896,635		3000 SUPPLIES MATERIALS & OTHER EXPENSES	927,701		927,701
72,298	77,281		3010 OFFICE SUPPLIES	73,262		73,262
0	0		3020 POSTAGE	0		0
0	0		3030 PHOTOSTAT, PHOTOGRAPH & BLUEPRINT	0		0
7,246	13,500		3040 OUTSIDE PRINTING	5,500		5,500
0	0		3050 FUEL FOR HEATING	0		0
37,330	52,326		3070 MEMBERSHIP & SUBSCRIPTIONS	52,826		52,826
0	500		3100 INSTRUCTIONAL SUPPLIES	500		500
0	0		3110 PRINTING SUPPLIES	0		0
0	0		3120 SMALL TOOLS & AUTOMOTIVE MAIN.	0		0
0	0		3130 AUTO SUPPLIES	0		0
0	0		3150 GASOLINE & MOTOR OIL	0		0
74	0		3160 COMPUTER SOFTWARE	0		0
0	0		3170 INSTRUCTIONAL SOFTWARE	0		0
0	0		3200 GROUND EQUIPMENT SUPPLIES	0		0
0	0		3250 BUILDING MATERIALS	0		0
0	0		3260 SIGNS & MAPS	0		0
0	0		3270 SNOW & ICE REMOVAL SUPPLIES	0		0
0	0		3310 CLOTHING & ACCESSORIES	0		0
0	0		3320 HOUSEHOLD & LAUNDRY SUPPLIES	0		0
0	0		3350 SAFETY SUPPLIES	0		0
0	0		3370 MEDICAL, DENTAL & LABORATORY SUP	0		0
0	0		3400 CLOTHING AND CLEANING ALLOWANCE	0		0
0	0		3440 TECHNOLOGY FEE SUPPLIES	0		0
589,818	650,900		3460 BANK SERVICE CHARGES	650,900		650,900
0	0		3490 SLUDGE REMOVAL	0		0
45,236	22,816		3500 OTHER: UNCLASSIFIED	28,794		28,794
20,487	30,020		3510 RENT: BUSINESS MACHINES & SYSTEMS	27,127		27,127
0	0		3530 RENT: HIGHWAY EQUIPMENT	0		0
0	0		3600 RENT: EDUCATIONAL EQUIPMENT	0		0
347	1,178		3610 REPAIRS: OFFICE EQUIPMENT	1,678		1,678

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0	0		3620 REPAIRS & MAINTENANCE COMMUNIC	0		0
0	0		3630 REPAIRS: LICENSED VEHICLES	0		0
0	0		3650 REPAIRS: BUILDINGS	0		0
1,144	149		3651 MAINT CONTR: BUILDING & GROUNDS	149		149
0	0		3660 SERVICE CONTRACTS - MISC APPLNCE	0		0
0	0		3700 REPAIRS: EDUCATIONAL EQUIPMENT	0		0
0	0		3750 RECRUITMENT INITIATIVES	0		0
45,858	47,965		3770 ADVERTISING	86,965		86,965
0	0		3790 AUTHORIZED TUITION	0		0
0	0		3800 BINDING RECORDS (PERMANENT)	0		0
0	0		3920 LAUNDRY & SANITATION	0		0
0	0		3930 CARTAGE	0		0
0	0		3940 ACCREDITATION FEES	0		0
0	0		3990 PRIOR YEARS ENCUMBRANCES - SUP	0		0
187,941	269,433		4000 CONTRACTUAL EXPENSES	279,538		279,538
0	0		4010 TELEPHONE & TELEGRAPH	0		0
0	0		4020 LIGHT, POWER & WATER	0		0
0	0		4040 WASTE & GARBAGE REMOVAL	0		0
0	0		4210 COMPUTER SERVICES	0		0
724	2,040		4320 MEALS: EMPLOYEE CONTRACT	2,040		2,040
11,260	10,950		4330 TRAVEL: EMPLOYEE CONTRACTS	12,410		12,410
22,756	63,813		4340 TRAVEL: OTHER	64,803		64,803
13,492	8,500		4350 TRAVEL: COLLEGE BUSINESS	12,500		12,500
929	6,850		4360 EMPLOYEE TRAINING TRAVEL	6,850		6,850
0	0		4410 RENT: OFFICE & BUILDING	0		0
117,626	152,280		4560 FEES FOR SERVICE: NON-EMPLOYEE	155,935		155,935
19,638	25,000		4570 JUDGEMENTS & CLAIMS	25,000		25,000
1,516	0		4770 SPECIAL SERVICES	0		0
0	0		4890 INSURANCE PREMIUMS	0		0
0	0		4920 PRIOR YEAR ENCUMBRANCES - CONTRACT	0		0
0	0		4981 LEGISLATIVE CONTRACTS	0		0

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11,546,571	11,652,471		818 - SCC - 2280 - GENERAL INSTITUTIONAL SUPPORT	11,432,680		11,432,680
6,153,307	6,298,666		1000 PERSONAL SERVICES	6,074,650		6,074,650
19,912	82,263		1020 TERMINAL VACATION PAY	82,263		82,263
17,133	31,656		1050 TERMINAL SICK LEAVE PAYMENTS	31,656		31,656
64,800	62,200		1060 LONGEVITY	65,900		65,900
4,091	6,719		1070 SPECIAL PAYMENTS PER EMIL CONTRACT	6,719		6,719
2,171	0		1080 RETRO & VACATION PAY	0		0
5,359,643	5,553,954		1100 PERMANENT SALARIES	5,382,104		5,382,104
3,944	12,200		1120 OVERTIME SALARIES	14,600		14,600
361,434	322,645		1130 TEMPORARY SALARIES - NO FRINGE	337,041		337,041
103,921	98,429		1160 PART-TIME INSTRUCTORS, DAY	0		0
64,031	0		1170 PART-TIME INSTRUCTORS, EVENING	112,637		112,637
4,674	11,997		1180 PART-TIME INSTRUCTORS, SUMMER	0		0
0	0		1190 SUBSTITUTE TEACHERS & LECTURERS	0		0
9,000	10,000		1230 WORKMAN'S COMPENSATION - DISABILITY	10,000		10,000
0	0		1251 SALARY CONTINGENCY - SCCC	0		0
5,640	10,000		1270 DISABILITY INCOME	10,000		10,000
0	0		1280 RETIREMENT INCENTIVE	0		0
0	0		1290 HEALTH BUY-BACK	0		0
0	0		1310 PERSONAL TIME	0		0
26,579	0		1350 PAYMENT AFTER DEATH	0		0
0	0		1380 RETROACTIVE PAY 09	0		0
1,250	0		1400 CLEANING ALLOWANCE	0		0
0	0		1410 CLOTHING ALLOWANCE	0		0
0	0		1510 LEGAL BENEFITS - NOT BUDGETED	0		0
0	0		1530 TUITION REIMBURSEMENT	0		0
47	0		1560 FULL TIME OVERLOAD INSTRUC-DAY	0		0
103,780	94,170		1570 FULL TIME OVERLOAD INSTRUC-EVE	21,730		21,730
0	2,433		1580 FULL TIME OVERLOAD INSTRUC-SUM	0		0
0	0		1590 FULL TIME OVERLOAD - SUBSTITUTES	0		0
1,257	0		1620 OVERTIME SALARIES - STRAIGHT TIME	0		0
0	0		1880 UNDISTRIBUTED SALARY ADJUSTMENT	0		0
1,362,171	583,915		2000 EQUIPMENT	638,320		638,320
6,992	18,450		2010 FURNITURE & FURNISHINGS	18,450		18,450
119,962	101,216		2020 OFFICE MACHINES	125,402		125,402
0	0		2030 PURCHASE OF AUTOMOBILES	30,000		30,000
21,858	20,700		2040 TRUCKS, TRAILERS & JEEPS	20,700		20,700
55,699	31,300		2050 OTHER MOTORIZED EQUIPMENT	31,300		31,300
0	0		2060 GARAGE, SHOP & BUILDING EQUIPMENT	0		0

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0	0		2080 MEDICAL, DENTAL & LABORATORY	0		0
0	0		2090 RADIO & COMMUNICATION	0		0
0	0		2260 PUBLIC SAFETY	0		0
0	20,900		2440 INSTRUCTIONAL EQUIPMENT	20,900		20,900
1,039,586	327,400		2450 REPLACEMENT COMPUTERS	374,675		374,675
118,074	63,949		2460 NEW COMPUTERS	16,893		16,893
0	0		2500 OTHER EQUIPMENT NOT OTHERWISE	0		0
0	0		2550 TECHNOLOGY	0		0
0	0		2990 PRIOR YEARS ENCUMBRANCES - EQUIP	0		0
2,206,752	2,841,564		3000 SUPPLIES MATERIALS & OTHER EXPENSES	2,628,478		2,628,478
39,777	46,480		3010 OFFICE SUPPLIES	41,800		41,800
495,459	666,000		3020 POSTAGE	590,000		590,000
981	4,500		3030 PHOTOSTAT, PHOTOGRAPH & BLUEPRINT	4,500		4,500
343,289	481,400		3040 OUTSIDE PRINTING	480,400		480,400
0	0		3050 FUEL FOR HEATING	0		0
5,736	8,545		3070 MEMBERSHIP & SUBSCRIPTIONS	8,388		8,388
2,842	2,500		3100 INSTRUCTIONAL SUPPLIES	2,500		2,500
14,759	40,000		3110 PRINTING SUPPLIES	40,000		40,000
0	0		3120 SMALL TOOLS & AUTOMOTIVE MAIN.	0		0
0	0		3130 AUTO SUPPLIES	0		0
0	0		3150 GASOLINE & MOTOR OIL	0		0
325,002	301,719		3160 COMPUTER SOFTWARE	265,904		265,904
0	0		3170 INSTRUCTIONAL SOFTWARE	3,500		3,500
0	0		3200 GROUND EQUIPMENT SUPPLIES	0		0
38,640	48,054		3250 BUILDING MATERIALS	53,554		53,554
400	0		3260 SIGNS & MAPS	0		0
0	0		3270 SNOW & ICE REMOVAL SUPPLIES	0		0
1,595	3,103		3310 CLOTHING & ACCESSORIES	3,103		3,103
0	0		3320 HOUSEHOLD & LAUNDRY SUPPLIES	0		0
0	0		3350 SAFETY SUPPLIES	0		0
764	800		3370 MEDICAL, DENTAL & LABORATORY SUP	800		800
0	0		3400 CLOTHING AND CLEANING ALLOWANCE	0		0
0	0		3440 TECHNOLOGY FEE SUPPLIES	0		0
3,432	0		3460 BANK SERVICE CHARGES	3,000		3,000
0	0		3490 SLUDGE REMOVAL	0		0
10,792	63,718		3500 OTHER: UNCLASSIFIED	64,318		64,318
38,972	44,635		3510 RENT: BUSINESS MACHINES & SYSTEMS	46,435		46,435
0	0		3530 RENT: HIGHWAY EQUIPMENT	0		0
0	0		3600 RENT: EDUCATIONAL EQUIPMENT	0		0
18,615	24,733		3610 REPAIRS: OFFICE EQUIPMENT	24,733		24,733

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0	0		3620 REPAIRS & MAINTENANCE COMMUNIC	0		0
77	2,500		3630 REPAIRS: LICENSED VEHICLES	6,000		6,000
34,410	63,000		3650 REPAIRS: BUILDINGS	63,000		63,000
434,750	563,407		3651 MAINT CONTR: BUILDING & GROUNDS	448,823		448,823
0	0		3660 SERVICE CONTRACTS - MISC APPLNCE	0		0
4,532	7,500		3700 REPAIRS: EDUCATIONAL EQUIPMENT	8,750		8,750
0	0		3750 RECRUITMENT INITIATIVES	0		0
391,928	468,970		3770 ADVERTISING	468,970		468,970
0	0		3790 AUTHORIZED TUITION	0		0
0	0		3800 BINDING RECORDS (PERMANENT)	0		0
0	0		3920 LAUNDRY & SANITATION	0		0
0	0		3930 CARTAGE	0		0
0	0		3940 ACCREDITATION FEES	0		0
0	0		3990 PRIOR YEARS ENCUMBRANCES - SUP	0		0
1,824,341	1,928,326		4000 CONTRACTUAL EXPENSES	2,091,232		2,091,232
718,602	719,567		4010 TELEPHONE & TELEGRAPH	1,092,664		1,092,664
0	0		4020 LIGHT, POWER & WATER	0		0
4,123	5,000		4040 WASTE & GARBAGE REMOVAL	5,000		5,000
758,995	936,770		4210 COMPUTER SERVICES	778,642		778,642
0	798		4320 MEALS: EMPLOYEE CONTRACT	810		810
2,348	8,150		4330 TRAVEL: EMPLOYEE CONTRACTS	8,450		8,450
3,057	37,591		4340 TRAVEL: OTHER	37,372		37,372
3,172	0		4350 TRAVEL: COLLEGE BUSINESS	0		0
1,550	16,500		4360 EMPLOYEE TRAINING TRAVEL	14,000		14,000
0	0		4410 RENT: OFFICE & BUILDING	0		0
332,494	203,950		4560 FEES FOR SERVICE: NON-EMPLOYEE	154,294		154,294
0	0		4570 JUDGEMENTS & CLAIMS	0		0
0	0		4770 SPECIAL SERVICES	0		0
0	0		4890 INSURANCE PREMIUMS	0		0
0	0		4920 PRIOR YEAR ENCUMBRANCES - CONTRACT	0		0
0	0		4981 LEGISLATIVE CONTRACTS	0		0

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38,233,785	42,024,534		818 - SCC - EMP - EMPLOYEE BENEFITS	45,960,467		45,960,467
0	0		1000 PERSONAL SERVICES	0		0
0	0		1880 UNDISTRIBUTED SALARY ADJUSTMENT	0		0
0	0		1990 PRIOR YEARS ENCUMBRANCES-SALARY	0		0
0	0		2000 EQUIPMENT	0		0
0	0		2460 NEW COMPUTERS	0		0
13,006	0		4000 CONTRACTUAL EXPENSES	0		0
13,006	0		4560 FEES FOR SERVICES: NON-EMPLOYEE	0		0
38,220,779	42,024,534		8000 EMPLOYEE BENEFITS	45,960,467		45,960,467
1,377,241	1,842,338		8100 STATE TEACHER'S RETIREMENT	2,680,353		2,680,353
4,698,615	5,021,672		8160 TIAA-CREF RETIREMENT	5,021,672		5,021,672
0	0		8200 AME EMPLOYEE ASSISTANCE PROGRAM	0		0
2,857,139	3,344,190		8280 STATE RETIREMENT	4,583,715		4,583,715
133,764	211,200		8320 EMPLOYEE TUITION COLLEGE FUND	211,200		211,200
7,592,919	8,477,343		8330 SOCIAL SECURITY	8,377,343		8,377,343
208,447	250,000		8350 UNEMPLOYMENT INSURANCE	250,000		250,000
19,070,031	20,795,053		8360 HEALTH INSURANCE	22,641,451		22,641,451
1,741,322	1,690,742		8380 BENEFIT FUND CONTRIBUTION	1,790,742		1,790,742
0	0		8400 ANNUAL PREMIUM LIFE INSURANCE	0		0
541,301	391,996		8500 MTA PAYROLL TAX	403,991		403,991
3,064,511	2,349,436		818 - SCC - IFT - INTERFUND TRANSFERS	2,674,250		2,674,250
0	0		4410 RENT: OFFICES AND BUILDING	0		0
1,683,244	1,415,254		8300 WORKMAN'S COMPENSATION	1,879,245		1,879,245
22,744	15,391		9020 TRANSFER TO FUND 016 - FLEET SERVICES	22,245		22,245
609,794	160,000		9210 TRANSFER TO FUND 016 - SYSTEMS	0		0
245,640	245,640		9600 TRANSFER TO FUNDS	259,609		259,609
503,089	513,151		9640 COLLEGE TRANSFER	513,151		513,151

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\$3,333,408	\$2,501,050	\$3,821,130	GRAND TOTAL GRANTS	\$2,723,386		\$2,723,386
248,523	221,887	221,887	818-GRT-GA01-COLLEGE WORK STUDY	199,298		199,298
248,523	221,887	221,887	1000 PERSONAL SERVICES	199,298		199,298
248,523	221,887	221,887	1130 Temporary Salaries - No Fringe	199,298		199,298
32,877	30,900	30,900	818-GRT-GA09-VERIZON/HUDSON VALLEY NEXT STEP	30,900		30,900
15,550	13,750	13,750	1000 PERSONAL SERVICES	13,750		13,750
7,500	0	0	1560 FT Overload Instructors, Day	0		0
8,050	13,750	13,750	1570 FT Overload Instructors, Eve	13,750		13,750
12,778	13,615	13,615	3000 SUPPLIES, MATERIAL & OTHER EXP	13,615		13,615
7,481	7,115	7,115	3100 Instructional Supplies	7,115		7,115
5,297	6,500	6,500	3500 Unclassified Supplies	6,500		6,500
3,267	2,400	2,400	4000 CONTRACTUAL EXPENSES	2,400		2,400
224	0	0	4340 Travel, Other	0		0
2,298	2,400	2,400	4350 Travel, College Business	2,400		2,400
745	0	0	4560 Fees for Services, Non Employees	0		0
1,283	1,135	1,135	8000 EMPLOYEE BENEFITS	1,135		1,135
1,190	1,052	1,052	8330 Social Security	1,052		1,052
93	83	83	8350 Unemployment Insurance	83		83
133,435	279,297	235,513	818-GRT-GC03-LIBERTY PARTNERSHIP	259,209		259,209
80,182	190,832	158,048	1000 PERSONAL SERVICES	173,735		173,735
0	0	420	1060 Longevity Pay	0		0
35,840	84,888	76,580	1100 Permanent Salaries	130,735		130,735
13,762	9,000	12,513	1130 Temporary Salaries - No Fringe	2,000		2,000
0	0	0	1160 PT Instructors, Day	0		0
27,436	90,000	61,591	1170 PT Instructors, Evening	38,000		38,000
0	0	0	1180 PT Instructors, Summer	0		0
3,143	6,944	6,944	1570 FT Overload Instructors, Eve	3,000		3,000
1,248	1,250	0	2000 EQUIPMENT	0		0
1,248	1,250	0	2440 Instructional Equipment	0		0
13,351	8,837	12,611	3000 SUPPLIES, MATERIAL & OTHER EXP	7,604		7,604
813	900	900	3010 Office Supplies	500		500
10,254	5,687	5,711	3100 Instructional Supplies	1,604		1,604
0	0	1,000	3170 Instructional Software	500		500
2,284	2,250	5,000	3500 Unclassified Supplies	5,000		5,000
0	0	0	3930 Cartage	0		0
25,633	34,450	26,395	4000 CONTRACTUAL EXPENSES	26,395		26,395
0	0	275	4330 Travel, Employee Contracts	275		275
165	0	0	4340 Travel, Other	0		0

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0	2,800	2,525	4350 Travel, College Business	2,525		2,525
21,495	12,000	12,700	4560 Fees for Services, Non Employees	12,700		12,700
3,974	19,650	10,895	4770 Special Services	10,895		10,895
13,021	43,928	38,459	8000 EMPLOYEE BENEFITS	51,475		51,475
12	0	0	8100 State Teachers Retirement System	0		0
3,088	6,791	12,042	8160 TIAA/CREF Retirement	10,459		10,459
0	0	0	8280 State Employees Retirement System	0		0
138	495	231	8300 Workers' Comp	627		627
6,006	14,599	12,336	8330 Social Security	13,291		13,291
258	712	150	8350 Unemployment Insurance	394		394
2,797	18,656	11,274	8360 Health Insurance	23,221		23,221
722	2,675	2,426	8380 Benefit Fund Contribution	3,483		3,483
142,566	174,727	165,969	818-GRT-GC06-STEP	182,391		182,391
95,359	114,953	114,753	1000 PERSONAL SERVICES	128,951		128,951
0	0	525	1060 Longevity Pay	0		0
41,536	37,494	45,725	1100 Permanent Salaries	63,448		63,448
10,261	15,716	15,226	1130 Temporary Salaries - No Fringe	12,226		12,226
22,551	33,565	28,698	1170 PT Instructors, Evening	28,698		28,698
0	0	0	1180 PT Instructors, Summer	0		0
21,011	28,178	24,579	1570 FT Overload Instructors, Eve	24,579		24,579
0	0	0	1580 FT Overload Instructors, Summer	0		0
0	0	0	2000 EQUIPMENT	0		0
0	0	0	2440 Instructional Equipment	0		0
20,657	35,988	9,879	3000 SUPPLIES, MATERIAL & OTHER EXP	9,533		9,533
0	5,245	2,345	3010 Office Supplies	1,999		1,999
2,347	5,500	2,917	3100 Instructional Supplies	2,917		2,917
0	0	0	3170 Instructional Software	0		0
4,010	8,343	4,617	3500 Unclassified Supplies	4,617		4,617
14,300	16,900	0	3600 Rent: Educational Equipment	0		0
0	0	0	3930 Cartage	0		0
9,249	7,875	21,747	4000 CONTRACTUAL EXPENSES	21,753		21,753
1,757	0	0	4340 Travel, Other	0		0
2,001	1,000	1,000	4350 Travel, College Business	1,536		1,536
0	0	16,900	4560 Fees for Services, Non Employees	16,900		16,900
5,491	6,875	3,847	4770 Special Services	3,317		3,317
17,301	15,911	19,590	8000 EMPLOYEE BENEFITS	22,154		22,154
277	0	0	8100 State Teachers Retirement System	0		0
4,577	3,000	7,413	8160 TIAA/CREF Retirement	5,076		5,076
201	0	0	8280 State Employees Retirement System	0		0
165	132	132	8300 Workers' Comp	231		231

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7,489	8,794	8,162	8330 Social Security	9,865		9,865
354	485	383	8350 Unemployment Insurance	429		429
3,377	2,790	2,790	8360 Health Insurance	5,276		5,276
862	710	710	8380 Benefit Fund Contribution	1,277		1,277
157,680	150,875	150,875	818-GRT-GC07-EOP	90,675		90,675
129,717	117,055	117,055	1000 PERSONAL SERVICES	83,654		83,654
33,110	50,700	50,700	1130 Temporary Salaries - No Fringe	27,864		27,864
50,217	0	0	1160 PT Instructors, Day	0		0
46,389	66,355	59,786	1170 PT Instructors, Evening	49,221		49,221
0	0	6,569	1570 FT Overload Instructors, Eve	6,569		6,569
17,586	24,163	24,163	3000 SUPPLIES, MATERIAL & OTHER EXP	207		207
323	5,251	5,251	3100 Instructional Supplies	207		207
0	2,904	2,904	3170 Instructional Software	0		0
17,263	16,008	16,008	3500 Unclassified Supplies	0		0
10,377	9,657	9,657	8000 EMPLOYEE BENEFITS	6,814		6,814
9,923	8,955	8,955	8330 Social Security	6,400		6,400
454	702	702	8350 Unemployment Insurance	414		414
12,286	12,500	12,500	818-GRT-GC09-MASP EMPIRE STATE PROGRAM	12,500		12,500
12,286	12,500	12,500	4000 CONTRACTUAL EXPENSES	12,500		12,500
12,286	12,500	12,500	4770 Special Services	12,500		12,500
19,487	21,863	19,507	818-GRT-GC10-BIO PREP	19,507		19,507
12,582	12,252	12,252	1000 PERSONAL SERVICES	12,252		12,252
12,582	12,252	12,252	1570 FT Overload Instructors, Eve	12,252		12,252
0	0	0	1580 FT Overload Instructors, Summer	0		0
2,141	0	0	2000 EQUIPMENT	0		0
839	0	0	2440 Instructional Equipment	0		0
1,302	0	0	2460 New Computers	0		0
1,519	4,700	3,244	3000 SUPPLIES, MATERIAL & OTHER EXP	3,244		3,244
112	0	0	3010 Office Supplies	0		0
1,407	4,700	3,244	3100 Instructional Supplies	3,244		3,244
0	0	0	3500 Unclassified Supplies	0		0
0	0	0	3930 Cartage	0		0
2,232	3,900	3,000	4000 CONTRACTUAL EXPENSES	3,000		3,000
0	0	0	4340 Travel, Other	0		0
2,232	3,900	3,000	4350 Travel, College Business	3,000		3,000
1,014	1,011	1,011	8000 EMPLOYEE BENEFITS	1,011		1,011
963	937	937	8330 Social Security	937		937
51	74	74	8350 Unemployment Insurance	74		74
18,070	20,499	20,499	818-GRT-GC11-COORDINATED COLLECTION DEV.PROJ	21,162		21,162
18,070	20,499	20,499	3000 SUPPLIES, MATERIAL & OTHER EXP	21,162		21,162

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18,070	20,499	20,499	3100 Instructional Supplies	21,162		21,162
81,400	81,400	78,720	818-GRT-GC12 SUNY CHILD CARE	79,600		79,600
0	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	0		0
0	0	0	3930 Cartage	0		0
81,400	81,400	78,720	4000 CONTRACTUAL EXPENSES	79,600		79,600
81,400	81,400	78,720	4770 Special Services	79,600		79,600
273,777	264,367	264,367	818-GRT-GC20-TRIO STUDENT SUPPORT SERVICES	264,367		264,367
213,612	187,738	197,238	1000 PERSONAL SERVICES	192,991		192,991
1,050	0	1,050	1060 Longevity Pay	0		0
138,513	147,738	146,688	1100 Permanent Salaries	152,991		152,991
62,020	40,000	42,000	1130 Temporary Salaries - No Fringe	40,000		40,000
2,639	0	0	1160 PT Instructors, Day	0		0
9,389	0	7,500	1170 PT Instructors, Evening	0		0
0	0	0	1580 FT Overload Instructors, Summer	0		0
0	0	0	2000 EQUIPMENT	0		0
0	0	0	2440 Instructional Equipment	0		0
2,029	7,587	3,087	3000 SUPPLIES, MATERIAL & OTHER EXP	2,831		2,831
1,221	1,500	0	3010 Office Supplies	500		500
0	500	500	3040 Outside Printing	500		500
0	1,000	0	3100 Instructional Supplies	831		831
0	500	500	3170 Instructional Software	500		500
809	4,087	2,087	3500 Unclassified Supplies	500		500
0	2,650	1,650	4000 CONTRACTUAL EXPENSES	1,650		1,650
0	150	150	4330 Travel, Employee Contracts	150		150
0	0	0	4340 Travel, Other	0		0
0	2,500	1,500	4350 Travel, College Business	1,500		1,500
58,136	66,392	62,392	8000 EMPLOYEE BENEFITS	66,895		66,895
3,032	4,722	4,722	8100 StateTeachers Retirement System	6,062		6,062
4,585	7,622	7,622	8160 TIAA/CREF Retirement	7,874		7,874
660	660	660	8300 Workers' Comp	660		660
16,307	14,362	14,362	8330 Social Security	14,764		14,764
595	393	393	8350 Unemployment Insurance	393		393
27,759	33,284	29,284	8360 Health Insurance	31,643		31,643
5,199	5,349	5,349	8380 Benefit Fund Contribution	5,499		5,499
20,019	40,140	36,140	818-GRT-GC35-WORKFORCE DEV TRAINING:ALLIANCE	36,140		36,140
7,899	26,100	22,100	1000 PERSONAL SERVICES	22,100		22,100
0	0	0	1160 PT Instructors, Day	0		0
1,317	20,172	17,016	1170 PT Instructors, Evening	17,016		17,016
0	0	0	1180 PT Instructors, Summer	0		0
0	0	0	1560 FT Overload Instructors, Day	0		0

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6,581	5,928	5,084	1570 FT Overload Instructors, Eve	5,084		5,084
0	0	0	1580 FT Overload Instructors, Summer	0		0
10,999	3,886	3,886	3000 SUPPLIES, MATERIAL & OTHER EXP	3,886		3,886
1,743	1,530	1,530	3010 Office Supplies	1,530		1,530
9,256	2,356	2,356	3100 Instructional Supplies	2,356		2,356
0	8,000	8,000	4000 CONTRACTUAL EXPENSES	8,000		8,000
0	8,000	8,000	4770 Special Services	8,000		8,000
1,121	2,154	2,154	8000 EMPLOYEE BENEFITS	2,154		2,154
61	0	0	8100 StateTeachers Retirement System	0		0
448	0	0	8160 TIAA/CREF Retirement	0		0
604	1,997	1,997	8330 Social Security	1,997		1,997
8	157	157	8350 Unemployment Insurance	157		157
24,426	14,950	14,950	818-GRT-GC 43-NSF-STEM	0		0
586	5,260	5,260	1000 PERSONAL SERVICES	0		0
0	0	0	1160 PT Instructors, Day	0		0
0	2,260	2,260	1170 FT Overload Instructors, Eve	0		0
586	3,000	3,000	1570 FT Overload Instructors, Eve	0		0
0	0	0	1580 FT Overload Instructors, Summer	0		0
2,931	4,040	4,040	3000 SUPPLIES, MATERIAL & OTHER EXP	0		0
0	700	700	3010 Office Supplies	0		0
0	300	300	3100 Instructional Supplies	0		0
0	200	200	3170 Instructional Software	0		0
1,982	1,000	1,000	3500 Unclassified Supplies	0		0
949	1,840	1,840	3600 Rent: Educational Equipment	0		0
20,787	4,600	4,600	4000 CONTRACTUAL EXPENSES	0		0
2,737	0	0	4350 Travel, College Business	0		0
18,050	4,600	4,600	4560 Fees For Services, Non Employees	0		0
122	1,050	1,050	8000 EMPLOYEE BENEFITS	0		0
61	616	616	8160 TIAA/CREF Retirement	0		0
58	402	402	8330 Social Security	0		0
3	32	32	8350 Unemployment Insurance	0		0
271,864	0	0	818-GRT-GC44-NYEDCP:FACILITITES. RENOV., EQUIP.	0		0
271,639	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	0		0
11,476	0	0	3250 Building Materials	0		0
260,163	0	0	3650 Repairs - Building	0		0
225	0	0	4000 CONTRACTUAL EXPENSES	0		0
225	0	0	4560 Fees For Services, Non Employees	0		0
96,290	133,903	85,946	818-GRT-GC50-ADULT BASIC EDUCATION(FED ALE)	106,033		106,033
77,653	92,819	65,206	1000 PERSONAL SERVICES	81,368		81,368
61,934	92,819	55,193	1100 Permanent Salaries	68,598		68,598

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2,788	0	2,013	1130 Temporary Salaries - No Fringe	3,770		3,770
3,989	0	0	1160 PT Instructors, Day	0		0
8,941	0	8,000	1170 PT Instructors, Evening	9,000		9,000
0	0	0	1180 PT Instructors, Summer	0		0
0	0	0	1570 FT Overload Instructors, Eve	0		0
0	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	0		0
0	0	0	3010 Office Supplies	0		0
0	0	0	3100 Instructional Supplies	0		0
0	0	0	3500 Unclassified Supplies	0		0
0	0	0	4000 CONTRACTUAL EXPENSES	0		0
0	0	0	4560 Fees For Services, Non Employees	0		0
18,637	41,084	20,740	8000 EMPLOYEE BENEFITS	24,665		24,665
3,793	5,659	5,659	8100 StateTeachers Retirement System	8,621		8,621
0	0	0	8160 TIAA/CREF Retirement	0		0
0	2,486	0	8280 State Employees Retirement System	0		0
330	660	330	8300 Workers' Comp	330		330
5,891	7,100	5,889	8330 Social Security	6,224		6,224
145	102	112	8350 Unemployment Insurance	128		128
6,753	21,852	6,975	8360 Health Insurance	7,537		7,537
1,725	3,225	1,775	8380 Benefit Fund Contribution	1,825		1,825
58,025	79,953	77,795	818-GRT-GC56-COLLEGIATE SCI & TECH ENTRY PROG	85,365		85,365
30,242	37,247	38,316	1000 PERSONAL SERVICES	41,842		41,842
0	0	105	1060 Longevity Pay	0		0
8,597	9,374	9,145	1100 Permanent Salaries	33,342		33,342
7,623	5,785	6,315	1130 Temporary Salaries - No Fringe	3,500		3,500
0	0	0	1160 PT Instructors, Day	0		0
12,953	15,088	15,751	1170 PT Instructors, Evening	3,000		3,000
0	0	0	1180 PT Instructors, Summer	0		0
0	0	0	1560 FT Overload Instructors, Day	0		0
839	7,000	7,000	1570 FT Overload Instructors, Eve	2,000		2,000
229	0	0	1580 FT Overload Instructors, Summer	0		0
1,246	0	0	2000 EQUIPMENT	0		0
1,246	0	0	2440 Instructional Equipment	0		0
19,123	13,176	9,285	3000 SUPPLIES, MATERIAL & OTHER EXP	6,217		6,217
19	0	0	3010 Office Supplies	0		0
9,645	5,759	5,285	3100 Instructional Supplies	2,217		2,217
5,691	1,817	0	3170 Instructional Software	0		0
3,768	4,000	4,000	3500 Unclassified Supplies	4,000		4,000
0	1,600	0	3600 Rent: Educational Equipment	0		0
0	0	0	3930 Cartage	0		0

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3,427	24,850	23,490	4000 CONTRACTUAL EXPENSES	27,490		27,490
136	0	0	4340 Travel, Other	0		0
2,657	2,500	2,500	4350 Travel, College Business	6,500		6,500
0	9,600	10,400	4560 Fees for Services, Non Employees	10,400		10,400
634	12,750	10,590	4770 Special Services	10,590		10,590
3,987	4,680	6,704	8000 EMPLOYEE BENEFITS	9,816		9,816
8	0	0	8100 StateTeachers Retirement System	0		0
754	750	2,560	8160 TIAA/CREF Retirement	2,667		2,667
0	0	0	8280 State Employees Retirement System	0		0
33	33	33	8300 Workers' Comp	132		132
2,241	2,849	2,931	8330 Social Security	3,201		3,201
103	172	180	8350 Unemployment Insurance	71		71
675	698	822	8360 Health Insurance	3,015		3,015
172	178	178	8380 Benefit Fund Contribution	730		730
22,166	0	110,874	818-GRT-GC 58-NILE-NURSE INFORM. LEAD. EDUC.	0		0
13,217	0	48,753	1000 PERSONAL SERVICES	0		0
6,306	0	0	1100 Permanent Salaries	0		0
1,771	0	0	1160 PT Instructors, Day	0		0
354	0	18,916	1170 PT Instructors, Evening	0		0
1,014	0	0	1560 FT Overload Instructors, Day	0		0
2,591	0	29,837	1570 FT Overload Instructors, Eve	0		0
1,181	0	0	1580 FT Overload Instructors, Summer	0		0
0	0	50,370	2000 EQUIPMENT	0		0
0	0	50,370	2440 Instructional Equipment	0		0
0	0	0	2460 New Computers	0		0
5,000	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	0		0
0	0	0	3100 Instructional Supplies	0		0
5,000	0	0	3170 Instructional Software	0		0
2,000	0	2,000	4000 CONTRACTUAL EXPENSES	0		0
0	0	2,000	4360 Travel, Employee Training	0		0
2,000	0	0	4560 Fees For Services, Non Employees	0		0
1,949	0	9,751	8000 EMPLOYEE BENEFITS	0		0
0	0	0	8100 StateTeachers Retirement System	0		0
257	0	3,836	8160 TIAA/CREF Retirement	0		0
602	0	1,958	8280 State Employees Retirement System	0		0
1,011	0	3,730	8330 Social Security	0		0
79	0	227	8350 Unemployment Insurance	0		0
8,982	0	0	818-GRT-GC 62 GED TEST	0		0
8,115	0	0	1000 PERSONAL SERVICES	0		0
3,670	0	0	1130 Temporary Salaries - No Fringe	0		0

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1,990	0	0	1170 PT Instructors, Evening	0		0
2,455	0	0	1570 FT Overload Instructors, Eve	0		0
866	0	0	8000 EMPLOYEE BENEFITS	0		0
196	0	0	8160 TIAA/CREF Retirement	0		0
621	0	0	8330 Social Security	0		0
49	0	0	8350 Unemployment Insurance	0		0
56,023	151,734	0	818-GRT-GC 64 EMERGING WORKER TRAINING	0		0
39,915	109,956	0	1000 PERSONAL SERVICES	0		0
11,186	43,956	0	1100 Permanent Salaries	0		0
3,623	0	0	1130 Temporary Salaries - No Fringe	0		0
0	0	0	1160 PT Instructors, Day	0		0
18,212	33,000	0	1170 PT Instructors, Evening	0		0
0	0	0	1560 FT Overload Instructors, Day	0		0
6,894	33,000	0	1570 FT Overload Instructors, Eve	0		0
648	0	0	2000 EQUIPMENT	0		0
648	0	0	2440 Instructional Equipment	0		0
3,078	8,569	0	3000 SUPPLIES, MATERIAL & OTHER EXP	0		0
3,078	8,569	0	3100 Instructional Supplies	0		0
6,600	0	0	4000 CONTRACTUAL EXPENSES	0		0
6,600	0	0	4560 Fees For Services, Non Employees	0		0
5,782	33,209	0	8000 EMPLOYEE BENEFITS	0		0
0	6,634	0	8100 StateTeachers Retirement System	0		0
31	0	0	8160 TIAA/CREF Retirement	0		0
2,000	0	0	8280 State Employees Retirement System	0		0
83	330	0	8300 Workers' Comp	0		0
3,054	8,412	0	8330 Social Security	0		0
182	447	0	8350 Unemployment Insurance	0		0
0	15,586	0	8360 Health Insurance	0		0
433	1,800	0	8380 Benefit Fund Contribution	0		0
11,774	14,300	14,000	818-GRT-GC 65 WDT LI HOSPITAL CONSORTIUM	14,000		14,000
3,126	7,483	7,383	1000 PERSONAL SERVICES	7,383		7,383
0	0	0	1160 PT Instructors, Day	0		0
3,126	7,483	7,383	1170 PT Instructors, Evening	7,383		7,383
8,390	6,200	6,000	3000 SUPPLIES, MATERIAL & OTHER EXP	6,000		6,000
8,390	6,200	6,000	3100 Instructional Supplies	6,000		6,000
258	617	617	8000 EMPLOYEE BENEFITS	617		617
0	0	0	8100 StateTeachers Retirement System	0		0
239	572	572	8330 Social Security	572		572
19	45	45	8350 Unemployment Insurance	45		45
236,649	0	0	818-GRT-GC 66 GIGP GREEN INNOVATION	0		0

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236,649	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	0		0
236,649	0	0	3650 Repairs - Building	0		0
1,617	0	298,647	818-GRT-GC 67 TIDEWATER COM COLLEGE HIT CONS	0		0
0	0	90,180	1000 PERSONAL SERVICES	0		0
0	0	52,500	1100 Permanent Salaries	0		0
0	0	13,680	1170 PT Instructors, Evening	0		0
0	0	24,000	1570 FT Overload Instructors, Eve	0		0
0	0	2,932	3000 SUPPLIES, MATERIAL & OTHER EXP	0		0
0	0	932	3040 Outside Printing	0		0
0	0	2,000	3100 Instructional Supplies	0		0
1,617	0	183,163	4000 CONTRACTUAL EXPENSES	0		0
0	0	427	4330 Travel, Employee Contracts	0		0
1,617	0	6,736	4350 Travel, College Business	0		0
0	0	176,000	4770 Special Services	0		0
0	0	22,372	8000 EMPLOYEE BENEFITS	0		0
0	0	2,069	8100 StateTeachers Retirement System	0		0
0	0	4,200	8160 TIAA/CREF Retirement	0		0
0	0	330	8300 Workers' Comp	0		0
0	0	6,899	8330 Social Security	0		0
0	0	277	8350 Unemployment Insurance	0		0
0	0	6,785	8360 Health Insurance	0		0
0	0	1,812	8380 Benefit Fund Contribution	0		0
1,796	0	0	818-GRT-GC 68 PATH OPP ENERGY & RENEW	0		0
1,796	0	0	2000 EQUIPMENT	0		0
1,796	0	0	2440 Instructional Equipment	0		0
0	0	399,470	818-GRT-GC 69 TITLE III	400,000		400,000
0	0	189,949	1000 PERSONAL SERVICES	210,989		210,989
0	0	95,745	1100 Permanent Salaries	99,576		99,576
0	0	94,204	1170 PT Instructors, Evening	111,413		111,413
0	0	8,200	2000 EQUIPMENT	16,750		16,750
0	0	8,200	2460 New Computers	16,750		16,750
0	0	30,000	3000 SUPPLIES, MATERIAL & OTHER EXP	27,500		27,500
0	0	30,000	3170 Instructional Software	27,500		27,500
0	0	117,750	4000 CONTRACTUAL EXPENSES	86,531		86,531
0	0	2,150	4350 Travel, College Business	2,267		2,267
0	0	115,600	4560 Fees for Services, Non Employees	84,264		84,264
0	0	53,571	8000 EMPLOYEE BENEFITS	58,230		58,230
0	0	12,347	8100 StateTeachers Retirement System	11,063		11,063
0	0	495	8300 Workers' Comp	495		495
0	0	14,532	8330 Social Security	16,141		16,141

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0	0	668	8350 Unemployment Insurance	771		771
0	0	22,848	8360 Health Insurance	27,004		27,004
0	0	2,681	8380 Benefit Fund Contribution	2,756		2,756
0	0	70,000	818-GRT-GC 70 HVCC NE PHOTOVOLTAIC TRAINING	0		0
0	0	45,000	2000 EQUIPMENT	0		0
0	0	45,000	2440 Instructional Equipment	0		0
0	0	25,000	4000 CONTRACTUAL EXPENSES	0		0
0	0	16,000	4350 Travel, College Business	0		0
0	0	9,000	4560 Fees for Services, Non Employees	0		0
0	0	306,368	818-GRT-GC 71 ARRA HVAC CONTROL SYSTEMS	0		0
0	0	306,368	3000 SUPPLIES, MATERIAL & OTHER EXP	0		0
0	0	306,368	3650 Repairs-Buildings	0		0
0	0	244,000	818-GRT-GC 72 ARRA CONDENSING BOILERS	0		0
0	0	244,000	3000 SUPPLIES, MATERIAL & OTHER EXP	0		0
0	0	244,000	3650 Repairs-Buildings	0		0
97,591	72,354	72,354	818-GRT-GE01-COLLEGE WORK STUDY	64,989		64,989
97,591	72,354	72,354	1000 PERSONAL SERVICES	64,989		64,989
97,591	72,354	72,354	1130 Temporary Salaries - No Fringe	64,989		64,989
0	0	0	8000 EMPLOYEE BENEFITS	0		0
0	0	0	8330 Social Security	0		0
72,645	80,000	80,000	818-GRT-GT03-ENTREPRENEURIAL ASSISTANCE PROG	73,500		73,500
55,303	50,310	50,310	1000 PERSONAL SERVICES	48,028		48,028
1,050	1,050	1,050	1060 Longevity Pay	525		525
38,948	42,260	42,260	1100 Permanent Salaries	43,503		43,503
0	0	0	1130 Temporary Salaries - No Fringe	0		0
5,136	0	0	1160 PT Instructors, Day	0		0
8,746	5,000	5,000	1170 PT Instructors, Evening	3,000		3,000
0	0	0	1180 PT Instructors, Summer	0		0
1,424	2,000	2,000	1570 FT Overload Instructors, Eve	1,000		1,000
6,199	4,696	4,696	3000 SUPPLIES, MATERIAL & OTHER EXP	1,454		1,454
3,541	2,700	2,700	3010 Office Supplies	454		454
1,293	0	0	3040 Outside Printing	500		500
931	1,996	1,996	3100 Instructional Supplies	500		500
0	0	0	3500 Unclassified Supplies	0		0
435	0	0	3770 Advertising	0		0
1,043	1,500	1,500	4000 CONTRACTUAL EXPENSES	500		500
0	0	0	4330 Travel, Employee Contracts	0		0
0	0	0	4340 Travel, Other	0		0
1,043	1,500	1,500	4350 Travel, College Business	500		500
10,099	23,494	23,494	8000 EMPLOYEE BENEFITS	23,518		23,518

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1,108	6,665	6,665	8160 TIAA/CREF Retirement	6,462		6,462
330	330	330	8300 Workers' Comp	330		330
6,120	6,909	6,909	8330 Social Security	6,486		6,486
111	93	93	8350 Unemployment Insurance	75		75
1,107	7,672	7,672	8360 Health Insurance	8,290		8,290
1,322	1,825	1,825	8380 Benefit Fund Contribution	1,875		1,875
7,356	0	0	818-GRT-GT28 AUDIOVOX CORP	0		0
6,796	0	0	1000 PERSONAL SERVICES	0		0
3,739	0	0	1100 Permanent Salaries	0		0
3,057	0	0	1170 PT Instructors, Evening	0		0
561	0	0	8000 EMPLOYEE BENEFITS	0		0
520	0	0	8330 Social Security	0		0
41	0	0	8350 Unemployment Insurance	0		0
108,116	0	0	818-GRT-GT33- LI REGIONAL MECHATRONICS TRAINING	0		0
55,221	0	0	1000 PERSONAL SERVICES	0		0
37,097	0	0	1100 Permanent Salaries	0		0
2,545	0	0	1130 Temporary Salaries - No Fringe	0		0
2,409	0	0	1160 PT Instructors, Day	0		0
13,170	0	0	1170 PT Instructors, Evening	0		0
0	0	0	1180 PT Instructors, Summer	0		0
0	0	0	1570 FT Overload Instructors, Eve	0		0
0	0	0	1580 FT Overload Instructors, Summer	0		0
4,567	0	0	2000 EQUIPMENT	0		0
0	0	0	2010 Furniture & Furnishings	0		0
0	0	0	2020 Office Machines	0		0
4,567	0	0	2440 Instructional Equipment	0		0
0	0	0	2460 New Computers	0		0
3,899	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	0		0
0	0	0	3010 Office Supplies	0		0
1,200	0	0	3070 Membership, Subscriptions	0		0
2,699	0	0	3100 Instructional Supplies	0		0
0	0	0	3160 Computer Software	0		0
0	0	0	3170 Instructional Software	0		0
0	0	0	3500 Unclassified Supplies	0		0
0	0	0	3650 Repairs-Buildings	0		0
0	0	0	3700 Repairs - Ed. Equip	0		0
0	0	0	3770 Advertising	0		0
37,660	0	0	4000 CONTRACTUAL EXPENSES	0		0
144	0	0	4330 Travel, Employee Contracts	0		0
3,977	0	0	4340 Travel, Other	0		0

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33,539	0	0	4560 Fees for Services, Non Employees	0		0
6,770	0	0	8000 EMPLOYEE BENEFITS	0		0
297	0	0	8100 StateTeachers Retirement System	0		0
1,097	0	0	8160 TIAA/CREF Retirement	0		0
0	0	0	8300 Workers' Comp	0		0
1,960	0	0	8330 Social Security	0		0
0	0	0	8350 Unemployment Insurance	0		0
3,012	0	0	8360 Health Insurance	0		0
404	0	0	8380 Benefit Fund Contribution	0		0
3,205	0	0	818-GRT-GT34- WDT: RETAIL SKILLS	0		0
1,952	0	0	2000 EQUIPMENT	0		0
730	0	0	2440 Instructional Equipment	0		0
1,222	0	0	2460 New Computers	0		0
1,253	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	0		0
0	0	0	3010 Office Supplies	0		0
1,253	0	0	3100 Instructional Supplies	0		0
0	0	0	3500 Unclassified Supplies	0		0
477,072	0	0	818-GRT-GT 45-TEAM	0		0
309,840	0	0	1000 PERSONAL SERVICES	0		0
9,059	0	0	1020 Terminal Vacation Pay	0		0
161,028	0	0	1100 Permanent Salaries	0		0
8,995	0	0	1130 Temporary Salaries - No Fringe	0		0
6,376	0	0	1160 PT Instructors, Day	0		0
108,489	0	0	1170 PT Instructors, Evening	0		0
15,894	0	0	1570 FT Overload Instructors, Eve	0		0
21,427	0	0	2000 EQUIPMENT	0		0
768	0	0	2010 Furniture & Furnishings	0		0
19,771	0	0	2440 Instructional Equipment	0		0
888	0	0	2500 Other Equipment	0		0
58,342	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	0		0
2,362	0	0	3010 Office Supplies	0		0
240	0	0	3070 Memerships, Subscriptions	0		0
54,337	0	0	3100 Instructional Supplies	0		0
490	0	0	3250 Building Materials	0		0
912	0	0	3500 Unclassified Supplies	0		0
11,537	0	0	4000 CONTRACTUAL EXPENSES	0		0
0	0	0	4330 Travel, Employee Contracts	0		0
2,687	0	0	4340 Travel, Other	0		0
7,650	0	0	4350 Travel, College Business	0		0
1,200	0	0	4560 Fees for Services, Non Employees	0		0

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75,927	0	0	8000 EMPLOYEE BENEFITS	0		0
3,243	0	0	8100 State Teachers Retirement System	0		0
6,957	0	0	8160 TIAA/CREF Retirement	0		0
3,783	0	0	8280 State Employees Retirement System	0		0
798	0	0	8300 Workers' Comp	0		0
23,703	0	0	8330 Social Security	0		0
896	0	0	8350 Unemployment Insurance	0		0
32,690	0	0	8360 Health Insurance	0		0
3,857	0	0	8380 Benefit Fund Contribution	0		0
14,718	14,720	0	818-GRT-GT 48-GKN AEROSPACE MONITOR	0		0
6,575	13,598	0	1000 PERSONAL SERVICES	0		0
0	0	0	1160 PT Instructors, Day	0		0
6,575	13,598	0	1170 PT Instructors, Evening	0		0
7,600	0	0	4000 CONTRACTUAL EXPENSES	0		0
7,600	0	0	4560 Fees for Services, Non Employees	0		0
542	1,122	0	8000 EMPLOYEE BENEFITS	0		0
503	1,040	0	8330 Social Security	0		0
39	82	0	8350 Unemployment Insurance	0		0
10,556	10,560	15,180	818-GRT-GT 49-PEOPLE'S ALL. FED. CREDIT UNION	0		0
9,621	9,755	14,023	1000 PERSONAL SERVICES	0		0
0	0	1,540	1130 Temporary Salaries - No Fringe	0		0
0	0	0	1160 PT Instructors, Day	0		0
8,200	6,911	11,179	1170 PT Instructors, Evening	0		0
1,421	2,844	1,304	1570 FT Overload Instructors, Eve	0		0
935	805	1,157	8000 EMPLOYEE BENEFITS	0		0
142	0	0	8160 TIAA/CREF Retirement	0		0
736	746	1,073	8330 Social Security	0		0
57	59	84	8350 Unemployment Insurance	0		0
0	0	144,928	818-GRT-GT 50 SBA GREEN TECH WF INIT	0		0
0	0	82,714	1000 PERSONAL SERVICES	0		0
0	0	82,714	1170 PT Instructors, Evening	0		0
0	0	34,590	3000 SUPPLIES, MATERIAL & OTHER EXP	0		0
0	0	1,500	3040 Outside Printing	0		0
0	0	22,000	3100 Instructional Supplies	0		0
0	0	7,800	3500 Unclassified Supplies	0		0
0	0	3,290	3770 Advertising	0		0
0	0	20,800	4000 CONTRACTUAL EXPENSES	0		0
0	0	800	4330 Travel, Employee Contracts	0		0
0	0	20,000	4560 Fees for Services, Non Employees	0		0
0	0	6,824	8000 EMPLOYEE BENEFITS	0		0

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0	0	6,328	8330 Social Security	0		0
0	0	496	8350 Unemployment Insurance	0		0
0	0	21,780	818-GRT-GT 51 WDT BRIDGEHAMPTON NAT BANK	21,780		21,780
0	0	20,120	1000 PERSONAL SERVICES	20,120		20,120
0	0	20,120	1170 PT Instructors, Evening	20,120		20,120
0	0	1,660	8000 EMPLOYEE BENEFITS	1,660		1,660
0	0	1,539	8330 Social Security	1,539		1,539
0	0	121	8350 Unemployment Insurance	121		121
41,154	24,000	24,000	818-GRT-GV27-CTEA CULINARY ARTS	0		0
26,215	15,200	15,200	1000 PERSONAL SERVICES	0		0
26,215	15,200	15,200	1100 Permanent Salaries	0		0
2,737	2,000	2,000	3000 SUPPLIES, MATERIAL & OTHER EXP	0		0
2,737	2,000	2,000	3500 Unclassified Supplies	0		0
12,201	6,800	6,800	8000 EMPLOYEE BENEFITS	0		0
1,754	1,310	1,310	8100 State Teachers Retirement System	0		0
165	83	83	8300 Workers' Comp	0		0
2,167	1,163	1,163	8330 Social Security	0		0
51	51	51	8350 Unemployment Insurance	0		0
7,202	3,749	3,749	8360 Health Insurance	0		0
862	444	444	8380 Benefit Fund Contribution	0		0
47,536	0	0	818-GRT-GV33 DIGITAL TVR EQUIP	0		0
47,239	0	0	2000 EQUIPMENT	0		0
47,239	0	0	2440 Instructional Equipment	0		0
296	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	0		0
296	0	0	3100 Instructional Supplies	0		0
29,989	0	0	818-GRT-GV35 CTEA SIM HOSP SAYVILLE	0		0
29,989	0	0	2000 EQUIPMENT	0		0
29,989	0	0	2440 Instructional Equipment	0		0
34,666	0	0	818-GRT-GV36 CTEA START RIGHT PROG	0		0
30,320	0	0	1000 PERSONAL SERVICES	0		0
12,751	0	0	1160 PT Instructors, Day	0		0
5,033	0	0	1560 FT Overload Instructors, Day	0		0
12,535	0	0	1570 FT Overload Instructors, Eve	0		0
570	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	0		0
570	0	0	3100 Instructional Supplies	0		0
3,776	0	0	8000 EMPLOYEE BENEFITS	0		0
1,405	0	0	8160 TIAA/CREF Retirement	0		0
2,319	0	0	8330 Social Security	0		0
51	0	0	8350 Unemployment Insurance	0		0

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55,106	0	0	818-GRT-GV37 PHARMACOLOGY TECH PROG	0		0
31,642	0	0	1000 PERSONAL SERVICES	0		0
850	0	0	1130 Temporary Salaries - No Fringe	0		0
18,622	0	0	1160 PT Instructors, Day	0		0
10,352	0	0	1170 PT Instructors, Evening	0		0
1,818	0	0	1570 FT Overload Instructors, Eve	0		0
2,619	0	0	2000 EQUIPMENT	0		0
2,619	0	0	2440 Instructional Equipment	0		0
18,090	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	0		0
18,090	0	0	3100 Instructional Supplies	0		0
2,755	0	0	8000 EMPLOYEE BENEFITS	0		0
144	0	0	8280 State Employees Retirement System	0		0
2,421	0	0	8330 Social Security	0		0
190	0	0	8350 Unemployment Insurance	0		0
25,996	40,000	40,000	818-GRT-GV38-CTEA N.C. ADV. MAN. TECH CAR. PATH.	83,000		83,000
22,655	35,893	35,893	1000 PERSONAL SERVICES	66,784		66,784
7,969	0	0	1160 PT Instructors, Day	0		0
6,808	35,893	21,726	1170 PT Instructors, Evening	20,028		20,028
7,878	0	14,167	1570 FT Overload Instructors, Eve	46,756		46,756
930	518	518	3000 SUPPLIES, MATERIAL & OTHER EXP	4,714		4,714
930	518	518	3100 Instructional Supplies	4,714		4,714
2,411	3,589	3,589	8000 EMPLOYEE BENEFITS	11,502		11,502
197	0	0	8100 State Teachers Retirement System	1,622		1,622
375	682	682	8160 TIAA/CREF Retirement	4,549		4,549
1,733	2,746	2,746	8330 Social Security	5,109		5,109
105	161	161	8350 Unemployment Insurance	222		222
23,522	34,000	33,709	818-GRT-GV39-CTEA DIGITAL PHOTO LAB	0		0
23,522	34,000	33,709	2000 EQUIPMENT	0		0
21,224	34,000	33,709	2440 Instructional Equipment	0		0
2,298	0	0	2460 New Computers	0		0
24,196	55,000	55,000	818-GRT-GV40-CTEA ANIMAL ALT VET SCIENCE TECH	0		0
16,051	50,000	52,595	2000 EQUIPMENT	0		0
16,051	50,000	52,595	2440 Instructional Equipment	0		0
8,145	5,000	2,405	3000 SUPPLIES, MATERIAL & OTHER EXP	0		0
8,145	5,000	2,405	3100 Instructional Supplies	0		0
22,528	36,000	36,000	818-GRT-GV41-CTEA ENHANCE COMP RATES BUS ED	0		0
20,506	31,830	31,830	1000 PERSONAL SERVICES	0		0
6,293	16,576	16,576	1130 Temporary Salaries - No Fringe	0		0
5,558	0	0	1160 PT Instructors, Day	0		0
3,321	12,854	12,539	1170 PT Instructors, Evening	0		0

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4,282	0	0	1560 FT Overload Instructors, Day	0		0
1,051	2,400	2,715	1570 FT Overload Instructors, Eve	0		0
0	323	323	3000 SUPPLIES, MATERIAL & OTHER EXP	0		0
0	323	323	3100 Instructional Supplies	0		0
2,022	3,847	3,847	8000 EMPLOYEE BENEFITS	0		0
330	0	0	8100 StateTeachers Retirement System	0		0
0	1,221	1,221	8160 TIAA/CREF Retirement	0		0
1,569	2,435	2,435	8330 Social Security	0		0
123	191	191	8350 Unemployment Insurance	0		0
19,683	23,000	23,000	818-GRT-GV42-CTEA INST. EFFECTIVENESS	23,000		23,000
16,942	19,779	19,779	1000 PERSONAL SERVICES	19,779		19,779
5,348	6,568	30	1170 PT Instructors, Evening	0		0
11,594	13,211	19,749	1570 FT Overload Instructors, Eve	19,779		19,779
2,741	3,221	3,221	8000 EMPLOYEE BENEFITS	3,221		3,221
580	525	525	8160 TIAA/CREF Retirement	343		343
770	1,612	1,612	8280 State Employees Retirement System	1,246		1,246
1,296	1,005	1,005	8330 Social Security	1,513		1,513
94	79	79	8350 Unemployment Insurance	119		119
44,528	82,000	81,081	818-GRT-GV43-CTEA ELECTRICAL TECH	132,000		132,000
0	5,000	5,000	1000 PERSONAL SERVICES	5,160		5,160
0	5,000	5,000	1170 PT Instructors, Evening	0		0
0	0	0	1570 FT Overload Instructors, Eve	5,160		5,160
44,528	76,200	69,281	2000 EQUIPMENT	123,000		123,000
44,528	76,200	69,281	2440 Instructional Equipment	123,000		123,000
0	0	6,000	3000 SUPPLIES, MATERIAL & OTHER EXP	3,000		3,000
0	0	6,000	3100 Instructional Supplies	3,000		3,000
0	800	800	8000 EMPLOYEE BENEFITS	840		840
0	387	387	8160 TIAA/CREF Retirement	414		414
0	383	383	8330 Social Security	395		395
0	30	30	8350 Unemployment Insurance	31		31
0	58,000	57,050	818-GRT-GV44-NURSING SKILLS LAB	92,000		92,000
0	57,550	53,835	2000 EQUIPMENT	82,900		82,900
0	57,550	53,835	2440 Instructional Equipment	82,900		82,900
0	450	1,215	3000 SUPPLIES, MATERIAL & OTHER EXP	600		600
0	450	1,215	3100 Instructional Supplies	600		600
0	0	2,000	4000 CONTRACTUAL EXPENSES	8,500		8,500
0	0	2,000	4560 Fees for Service, Non Employees	8,500		8,500
0	34,000	34,000	818-GRT-GV45-DUAL BOOT GRAPHIC DES. COMP. LAB	0		0
0	28,873	21,959	2000 EQUIPMENT	0		0
0	1,995	714	2440 Instructional Equipment	0		0

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0	26,878	21,245	2460 New Computers	0		0
0	5,127	12,041	3000 SUPPLIES, MATERIAL & OTHER EXP	0		0
0	2,892	2,178	3100 Instructional Supplies	0		0
0	2,235	9,863	3170 Instructional Software	0		0
556	56,000	56,000	818-GRT-GV46-CTEA NC OPT. ASSIST. PRG.	66,000		66,000
556	35,306	35,306	1000 PERSONAL SERVICES	35,526		35,526
0	4,026	4,026	1130 Temporary Salaries - No Fringe	4,026		4,026
556	31,280	31,038	1170 PT Instructors, Evening	31,500		31,500
0	0	242	1570 FT Overload Instructors, Eve	0		0
0	2,060	2,060	2000 EQUIPMENT	10,380		10,380
0	2,060	2,060	2440 Instructional Equipment	10,380		10,380
0	15,721	15,721	3000 SUPPLIES, MATERIAL & OTHER EXP	16,540		16,540
0	15,721	15,721	3100 Instructional Supplies	16,100		16,100
0	0	0	3500 Unclassified Supplies	440		440
0	2,913	2,913	8000 EMPLOYEE BENEFITS	3,554		3,554
0	2,701	2,701	8330 Social Security	3,341		3,341
0	212	212	8350 Unemployment Insurance	213		213
0	0	0	818-GRT-GV47-CTEA ENHANC COMP RATES OF CTE ST	91,000		91,000
0	0	0	1000 PERSONAL SERVICES	78,172		78,172
0	0	0	1130 Temporary Salaries - No Fringe	12,882		12,882
0	0	0	1170 PT Instructors, Evening	42,940		42,940
0	0	0	1570 FT Overload Instructors, Eve	22,350		22,350
0	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	480		480
0	0	0	3100 Instructional Supplies	480		480
0	0	0	4000 CONTRACTUAL EXPENSES	675		675
0	0	0	4330 Travel, Employee Contracts	675		675
0	0	0	8000 EMPLOYEE BENEFITS	11,673		11,673
0	0	0	8100 StateTeachers Retirement System	5,224		5,224
0	0	0	8330 Social Security	5,980		5,980
0	0	0	8350 Unemployment Insurance	469		469
0	0	0	818-GRT-GV48 NEW LAB DIETETIC TECH PROG	46,000		46,000
0	0	0	2000 EQUIPMENT	44,150		44,150
0	0	0	2440 Instructional Equipment	17,900		17,900
0	0	0	2460 New Computers	26,000		26,000
0	0	0	2500 Other Equipment	250		250
0	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	1,850		1,850
0	0	0	3100 Instructional Supplies	1,850		1,850
0	0	0	818-GRT-GV49-CTEA JOB PLACE CTE STUD. GRANT	60,000		60,000
0	0	0	1000 PERSONAL SERVICES	39,076		39,076
0	0	0	1130 Temporary Salaries - No Fringe	15,704		15,704

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0	0	0	1170 PT Instructors, Evening	23,372		23,372
0	0	0	2000 EQUIPMENT	2,500		2,500
0	0	0	2440 Instructional Equipment	900		900
0	0	0	2460 New Computers	1,600		1,600
0	0	0	3000 SUPPLIES, MATERIAL & OTHER EXP	15,200		15,200
0	0	0	3100 Instructional Supplies	700		700
0	0	0	3170 Instructional Software	14,500		14,500
0	0	0	8000 EMPLOYEE BENEFITS	3,224		3,224
0	0	0	8330 Social Security	2,982		2,982
0	0	0	8350 Unemployment Insurance	242		242
242,964	188,121	188,121	818-GRT-GW01-COLLEGE WORK STUDY	168,970		168,970
242,964	188,121	188,121	1000 PERSONAL SERVICES	168,970		168,970
242,964	188,121	188,121	1130 Temporary Salaries - No Fringe	168,970		168,970
0	0	0	8000 EMPLOYEE BENEFITS	0		0
0	0	0	8330 Social Security	0		0

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PROGRAM AND CAMPUS	BARGAINING UNIT	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
<u>TOTAL PERMANENT POSITIONS</u>	TOTAL	1102	1104		1104
TOTAL COST OF POSITIONS			\$85,321,121		\$85,321,121
PLUS SALARY ADJUSTMENT					
PLUS NEW POSITIONS			\$152,132		\$152,132
LESS ABOLISHED					
LESS ESTIMATED TURNOVER SAVINGS			-\$2,517,386		-\$2,517,386
OTHER ADJUSTMENTS					
NET APPROPRIATION			\$82,955,867		\$82,955,867

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PROGRAM AND CAMPUS	BARGAINING UNIT	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
<u>2210 INSTRUCTION</u>	TOTAL	465	465		465
TOTAL COST OF POSITIONS PLUS SALARY ADJUSTMENT PLUS NEW POSITIONS LESS ABOLISHED LESS ESTIMATED TURNOVER SAVINGS OTHER ADJUSTMENTS NET APPROPRIATION			\$40,442,577		\$40,442,577
LESS ESTIMATED TURNOVER SAVINGS			-\$905,526		-\$905,526
NET APPROPRIATION			\$39,537,051		\$39,537,051

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PROGRAM AND CAMPUS	POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
<u>2210 INSTRUCTION</u>					
Total Positions for 2210		465	465		465
<u>2210 - Ammerman Campus</u>					
A10101	Administration	Assistant Professor	1	1	1
A10101	Administration	Campus Dean Instruction	1	1	1
A10101	Administration	Professional Assistant 1	3	3	3
A10101	Administration	Professional Assistant 1 2	1	1	1
A10101	Administration	Specialist	1	1	1
A10201	Automotive Tech.	Assistant Professor	1	1	1
A10201	Automotive Tech.	Instructor	2	2	2
A10201	Automotive Tech.	Professional Assistant 1	1	1	1
A10301	Accounting Dept	Professor	3	3	3
A10302	Business Administration	Assistant Professor	1	1	1
A10302	Business Administration	Associate Professor	1	1	1
A10302	Business Administration	Principal Clerk	2	2	2
A10302	Business Administration	Professor	6	6	6
A10303	Business Law	Professor	1	1	1
A10304	Office Administration	Associate Professor	1	1	1
A10401	Communications	Assistant Professor	2	2	2

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PROGRAM AND CAMPUS	POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
A10401 Communications	Associate Professor	4	4		4
A10401 Communications	Instructor	2	2		2
A10401 Communications	Professor	2	2		2
A10402 Radio/TV/Film	Professional Assistant 1	1	1		1
A10402 Radio/TV/Film	Professor	1	1		1
A10402 Radio/TV/Film	Principal Clerk	1	1		1
A10501 Computer Science/Info Tech	Associate Professor	1	1		1
A10501 Computer Science/Info Tech	Professor	2	2		2
A10501 Computer Science/Info Tech	Assistant Professor	1	1		1
A10801 Early Childhood	Assistant Professor	2	2		2
A10901 Engineering and Tech	Assistant Professor	2	2		2
A10901 Engineering and Tech	Associate Professor	3	3		3
A10901 Engineering and Tech	Director of Auto Technology	1	1		1
A10901 Engineering and Tech	Head Clerk	1	1		1
A10901 Engineering and Tech	Instructor	2	2		2
A10901 Engineering and Tech	Professor / Academic Chair	1	1		1
A10901 Engineering and Tech	Senior Clerk Typist	1	1		1
A10901 Engineering and Tech	Specialist	1	1		1
A10901 Engineering and Tech	Specialist 2	1	1		1
A11001 English	Assistant Professor	7	7		7
A11001 English	Associate Professor	10	10		10
A11001 English	Instructor	3	3		3

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PROGRAM AND CAMPUS		POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
A11001	English	Principal Clerk	1	1		1
A11001	English	Professor	13	13		13
A11002	Reading	Associate Professor	1	1		1
A11002	Reading	Assistant Professor	1	1		1
A11002	Reading	Instructor	3	3		3
A11002	Reading	Professor	2	2		2
A11003	Speech	Professor	1	1		1
A11003	Speech	Asst Professor	1	1		1
A11101	ESL	Associate Professor	2	2		2
A11201	Foreign Language	Assistant Professor	1	1		1
A11201	Foreign Language	Associate Professor	1	1		1
A11201	Foreign Language	Instructor	1	1		1
A11201	Foreign Language	Principal Clerk	1	1		1
A11201	Foreign Language	Professor	3	3		3
A11302	Health Careers	Associate Professor	2	2		2
A11302	Health Careers	Clerk Typist	1	1		1
A11302	Health Careers	Professor	4	4		4
A11302	Health Careers	Assistant Professor	1	1		1
A11302	Health Careers	Instructor	1	1		1
A11302	Health Careers	Professional Assistant	2	2		2
A11305	Physical Therapy	Associatae Professor	1	1		1

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A11701	Mathematics	Assistant Professor	10	10		10
A11701	Mathematics	Associate Professor	4	4		4
A11701	Mathematics	Principal Clerk	1	1		1
A11701	Mathematics	Professor	9	9		9
A11701	Mathematics	Secretarial Assistant	1	1		1
A11801	Music Department	Assistant Professor	2	2		2
A11801	Music Department	Associate Professor	1	1		1
A11801	Music Department	Instructor	1	1		1
A11801	Music Department	Principal Stenographer	1	1		1
A11801	Music Department	Professor/Academic Chair	1	1		1
A11901	Biology	Assistant Professor	5	5		5
A11901	Biology	Associate Professor	2	2		2
A11901	Biology	Instructor	2	2		2
A11901	Biology	Principal Clerk	1	1		1
A11901	Biology	Professional Assistant 1 EI	1	1		1
A11901	Biology	Professional Assistant 2 EI	2	2		2
A11901	Biology	Professor	3	3		3
A11901	Biology	Specialist	2	2		2
A12001	Nursing	Assistant Professor	7	7		7
A12001	Nursing	Associate Professor	7	7		7
A12001	Nursing	Principal Clerk	1	1		1
A12001	Nursing	Principal Stenographer	1	1		1
A12001	Nursing	Professional Assistant 1	1	1		1

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DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
A12001	Nursing	Professional Assistant 2	1	1		1
A12001	Nursing	Professor	6	6		6
A12001	Nursing	Specialist 1	1	1		1
A12101	Philosophy	Associate Professor	1	1		1
A12101	Philosophy	Professor	4	4		4
A12201	Physical Education	Assistant Professor	1	1		1
A12201	Physical Education	Associate Professor	2	2		2
A12201	Physical Education	Instructor	2	2		2
A12201	Physical Education	Principal Clerk	1	1		1
A12201	Physical Education	Professional Assistant 2	1	1		1
A12201	Physical Education	Professor	1	1		1
A12301	Chemistry	Specialist EI	1	1		1
A12301	Chemistry	Assistant Professor	3	3		3
A12301	Chemistry	Associate Professor	2	2		2
A12301	Chemistry	Instructor	1	1		1
A12301	Chemistry	Professor	3	3		3
A12302	Earth Science	Assistant Professor	1	1		1
A12302	Earth Science	Associate Professor	3	3		3
A12302	Earth Science	Principal Stenographer	1	1		1
A12302	Earth Science	Professional Assistant 2	2	2		2
A12302	Earth Science	Professor	2	2		2
A12303	Physics	Associate Professor	1	1		1

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 FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
A12401	Behavioral Science	Assistant Professor	2	2		2
A12401	Behavioral Science	Associate Professor	3	3		3
A12402	Criminal Science	Associate Professor	1	1		1
A12402	Criminal Science	Assist Acad Chair/Professor	1	1		1
A12402	Criminal Science	Assistant Professor	1	1		1
A12403	Economics	Professor	3	3		3
A12404	History	Assistant Professor	1	1		1
A12404	History	Assoc Prof	2	2		2
A12404	History	Professor	5	5		5
A12405	Sociology	Assistant Professor	1	1		1
A12405	Sociology	Associate Professor	4	4		4
A12405	Sociology	Principal Clerk	1	1		1
A12405	Sociology	Professor	5	5		5
A12405	Sociology	Senior Clerk Typist	1	1		1
A12407	Psychology	Instructor	1	1		1
A12501	Theater Arts	Associate Professor	4	4		4
A12501	Theater Arts	Coll Dir Of Theater	1	1		1
A12501	Theater Arts	Professional Assistant 2 El	2	2		2
A12501	Theater Arts	Professor	1	1		1

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FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
A12701	Visual Arts	Assistant Professor	3	3		3
A12701	Visual Arts	Assoc Prof / Asst Academic Ch	1	1		1
A12701	Visual Arts	Principal Clerk	1	1		1
A12701	Visual Arts	Professor	4	4		4
<u>2210-Central</u>						
C11101	ESL	Assistant Professor	1	1		1
<u>2210 - East Campus</u>						
E10101	Administration	Principal Clerk	1	1		1
E10101	Administration	Principal Stenographer	1	1		1
E10101	Administration	Senior Clerk Typist	1	1		1
E10301	Accounting	Professor / Academic Chair	1	1		1
E10302	Business Administration	Associate Professor	1	1		1
E10302	Business Administration	Professor	1	1		1
E10401	Communications	Assistant Professor	1	1		1
E10501	Computer Science	Assistant Professor	1	1		1
E10501	Computer Science	Professional Assistant 2	1	1		1
E10601	Culinary Arts	Assistant Professor	1	1		1
E10601	Culinary Arts	Camp Dr Dining Ser/BakersWrksp	1	1		1
E10601	Culinary Arts	Director of Culinary Arts	1	1		1
E10601	Culinary Arts	Instructor	2	2		2

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FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
E10601 Culinary Arts	Professional Assistant 1	1	1		1
E10701 Dietetic Technician	Associate Professor	1	1		1
E10801 Early Childhood	Assistant Professor	1	1		1
E11001 English	Assistant Professor	1	1		1
E11001 English	Associate Professor	3	3		3
E11001 English	Professor	2	2		2
E11002 Reading	Professor	1	1		1
E11101 ESL	Professor	1	1		1
E11201 Foreign Language	Assitant Professor	1	1		1
E11701 Mathematics	Assistant Professor	2	2		2
E11701 Mathematics	Associate Professor	2	2		2
E11701 Mathematics	Professor	1	1		1
E11901 Biology	Associate Professor	1	1		1
E11901 Biology	Instructor	1	1		1
E11901 Biology	Professional Assistant 1 EI	1	1		1
E11901 Biology	Specialist EI	1	1		1
E12001 Nursing	Assistant Professor	2	2		2

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 FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
E12201 Physical Education	Associate Professor	1	1		1
E12301 Chemistry	Instructor	1	1		1
E12302 Earth Science	Associate Professor	1	1		1
E12302 Earth Science	Professor	1	1		1
E12401 Behavioral Science	Associate Professor	1	1		1
E12401 Behavioral Science	Professor	1	1		1
E12402 Crimal Science	Assist Professor	1	1		1
E12403 Economics	Professor	1	1		1
E12404 History	Assistant Professor	1	1		1
E12404 History	Associate Professor	1	1		1
E12405 Sociology	Assistant Professor	1	1		1
E12701 Visual Arts	Assitant Professor	1	1		1
E12701 Visual Arts	Associate Professor	1	1		1
E12701 Visual Arts	Professor	4	4		4
E12801 Photography	Associate Professor	1	1		1
E19001 Program Support	Professional Assistant 1	1	1		1

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 FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
<u>2210 - Grant Campus/West Campus</u>					
W10301 Accounting	Associate Professor	2	2		2
W10301 Accounting	Professor	1	1		1
W10302 Business Administration	Assistant Professor	3	3		3
W10302 Business Administration	Associate Professor	1	1		1
W10302 Business Administration	Professor	3	3		3
W10303 Business Law	Senior Clerk Typist	1	1		1
W10304 Office Administration	Professional Assistant 1	1	1		1
W10401 Communications	Assistant Professor	3	3		3
W10401 Communications	Assoc Prof/Honors Coord	1	1		1
W10401 Communications	Professor	1	1		1
W10501 Computer Science	Professor	1	1		1
W10901 Engineering and Tech	Assistant Professor	1	1		1
W11001 English	Assistant Professor	5	5		5
W11001 English	Associate Professor	4	4		4
W11001 English	Instructor	2	2		2
W11001 English	Professor	6	6		6
W11001 English	Specialist EI	1	1		1
W11002 Reading	Professor	2	2		2

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 FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
W11101 ESL	Clerk Typist	1	1		1
W11101 ESL	Coll Dir/Eng As Second Lnguage	1	1		1
W11101 ESL	Professor Academic Chair	1	1		1
W11201 Foreign Language	Associate Professor	1	1		1
W11301 Chemical Dependency	Assistant Professor	1	1		1
W11302 Health Careers	Assistant Professor	3	3		3
W11302 Health Careers	Principal Clerk	1	1		1
W11304 Occupational Therapy	Instructor	1	1		1
W11305 Physical Therapy	Assistant Professor	1	1		1
W11401 HVAC	Instructor	1	1		1
W11701 Mathematics	Assistant Professor	3	3		3
W11701 Mathematics	Associate Professor	4	4		4
W11701 Mathematics	Instructor	1	1		1
W11701 Mathematics	Professor/ Academic Chair	1	1		1
W11701 Mathematics	Senior Clerk Typist	1	1		1
W11801 Music Department	Associate Professor	1	1		1
W11901 Biology	Assistant Professor	2	2		2

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FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
W11901 Biology	Associate Professor	5	5		5
W11901 Biology	Instructor	1	1		1
W11901 Biology	Professional Assistant 1	1	1		1
W11901 Biology	Professional Assistant 2	1	1		1
W11901 Biology	Professor	2	2		2
W12001 Nursing	Assistant Professor	6	6		6
W12001 Nursing	Associate Professor	4	4		4
W12001 Nursing	Professional Assistant 2	1	1		1
W12001 Nursing	Professor	1	1		1
W12001 Nursing	Specialist 2	1	1		1
W12101 Philosophy	Assistant Professor	1	1		1
W12101 Philosophy	Assoc Prof-Academic Chair	1	1		1
W12201 Physical Education	Associate Professor	2	2		2
W12201 Physical Education	College Dir Of Athletics	1	1		1
W12201 Physical Education	Professional Assistant 2	1	1		1
W12201 Physical Education	Professor	1	1		1
W12202 Wellness	Associate Professor	1	1		1
W12301 Chemistry	Acad Chair/Assoc Professor	1	1		1
W12301 Chemistry	Professor	1	1		1
W12302 Earth Science	Associate Professor	2	2		2
W12302 Earth Science	Professor	1	1		1

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FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
W12401 Behavioral Science	Associate Professor	1	1		1
W12401 Behavioral Science	Asst Prof	1	1		1
W12401 Behavioral Science	Professor	1	1		1
W12401 Behavioral Science	Senior Clerk Typist	2	2		2
W12402 Criminal Science	Associate Professor	1	1		1
W12403 Economics	Assistant Professor	2	2		2
W12403 Economics	Associate Professor/Acad Chair	1	1		1
W12403 Economics	Professor	1	1		1
W12404 History	Assistant Professor	2	2		2
W12405 Sociology	Professor	2	2		2
W12501 Theater Arts	Assistant Professor	1	1		1
W12501 Theater Arts	Specialist EI	1	1		1
W12601 Theater Arts	Animal Caretaker	1	1		1
W12601 Veterinary Science	Assistant Professor	2	2		2
W12601 Veterinary Science	Instructor	1	1		1
W12601 Veterinary Science	Professor	1	1		1
W12601 Veterinary Science	Senior Account Clerk	1	1		1
W12601 Veterinary Science	Specialist EI	2	2		2
W12701 Visual Arts	Assistant Professor	1	1		1

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PROGRAM AND CAMPUS		POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
W12701	Visual Arts	Professor	2	2		2
W12701	Visual Arts	Specialist 2	1	1		1
W12801	Photography	Associate Professor	1	1		1
W12801	Photography	Professor	1	1		1

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PROGRAM AND CAMPUS	BARGAINING UNIT	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
<u>2220 - ACADEMIC SUPPORT</u>	TOTAL	70	70		70
TOTAL COST OF POSITIONS PLUS SALARY ADJUSTMENT PLUS NEW POSITIONS LESS ABOLISHED			\$6,693,968		\$6,693,968
LESS ESTIMATED TURNOVER SAVINGS OTHER ADJUSTMENTS			-\$112,773		-\$112,773
NET APPROPRIATION			\$6,581,195		\$6,581,195

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FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
<u>2220 - ACADEMIC SUPPORT</u>					
Total Positions for 2220		70	70		70
<u>2220 - Ammerman Campus</u>					
A21001 Administration	Principal Clerk	1	1		1
A21003 Assoc. Dean's Office	Assist Dean Acad Affairs	1	1		1
A21003 Assoc. Dean's Office	Campus Assoc D Academic Affair	2	2		2
A21201 Honors Program	Counselor/Instructor	1	1		1
A21401 Student Success	Secretarial Assistant	1	1		1
A23001 ETU Educational Tech Unit	Coordinator/Associate Prof	1	1		1
A23001 ETU Educational Tech Unit	Professional Assistant 2	1	1		1
A23001 ETU Educational Tech Unit	Specialist 2	1	1		1
A23601 Teaching and Learning Cntr	Specialist II EI	1	1		1
A26001 Sayville Downtown Cntr	Coll Assoc Dean For Nursing	1	1		1
A27001 Audio/Visual	Professional Assistant 2	1	1		1
A27001 Audio/Visual	Senior Clerk Typist	1	1		1
<u>2220 - Central</u>					
C21003 Assoc Dean's Office	Coll Assoc Dn Curric Develop	1	1		1

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FUNCTION EDUCATION

	PROGRAM AND CAMPUS	POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
C21003	Assoc Dean's Office	Secretarial Assistant	1	1		1
C21004	Academic Services	Principal Clerk	1	1		1
C21006	Intructional Tech	Coordinator/Assist Prof	1	1		1
C21006	Intructional Tech	Principal Clerk	1	1		1
C21007	Academic Affairs	Coll Asst Director for EOP	1	1		1
C21007	Academic Affairs	Counselor/Assistant Professor	1	1		1
C21007	Academic Affairs	Senior Clerk Typist	1	1		1
C21401	Student Success Program	Assist Prof (Counselor)	1	1		1
C21401	Student Success Program	Col Assoc Dean-Student Success	1	1		1
C21401	Student Success Program	Counselor/Instructor Job Share	1	1		1
C21401	Student Success Program	Senior Clerk Typist	1	1		1
C22001	Executive Assoc Dean Office	Principal Clerk	1	1		1
C22002	General Education	Coll Assoc Dean For General Ed	1	1		1
C22003	Master Planning/Schedule	Coll Assoc Dean-Plng/Mstr Sch	1	1		1
C22005	Prof Development	Coll Asst Dean Fac Prof Adv	1	1		1
C22006	Instructional Tech	Professional Asst 2 (12 month)	1	1		1
C22007	Faculty Prof Development	Coll Assoc Dn Curric Develop	1	1		1

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PROGRAM AND CAMPUS	POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
C22007 Faculty Prof Development	Secretarial Assistant	1	1		1
C22007 Faculty Prof Development	Clerk Typist	1	1		1
C25009 Adult Learners	Professional Assistant 2	1	1		1
C25009 Adult Learners	Professional Assitant 1	1	1		1
C26201 Riverhead Downtown Cntr	Coll Assoc D Edu Resources	1	1		1
C26201 Riverhead Downtown Cntr	Senior Clerk Typist	1	1		1
C28001 Continuing Ed	Coll Assoc Dean for Cont.Ed	1	1		1
C28001 Continuing Ed	Professional Assistant 1	1	1		1
C28001 Continuing Ed	Professional Assistant 2	1	1		1
C28001 Continuing Ed	Senior Clerk Typist	1	1		1
C28001 Continuing Ed	Specialist	2	2		2
C28501 School of Nursing	Coll Dir Academic-Comm Partner	1	1		1
<u>2220 - East Campus</u>					
E21003 Assoc Dean's Office	Campus Assoc Dean Acadm Affair	1	1		1
E21003 Assoc Dean's Office	Faculty Coordinator/Instructor	1	1		1
E21003 Assoc Dean's Office	Coordinator/Associate Prof	1	1		1
E21003 Assoc Dean's Office	Senior Clerk Typist	1	1		1
E21006 Instructional Tech	Coord Instrctnl Support Svcs	1	1		1
E23001 ETU Educational Tech Unit	Professional Assistant 1	1	1		1
E23001 ETU Educational Tech Unit	Specialist II	1	1		1

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PROGRAM AND CAMPUS	POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
E23001 ETU Educational Tech Unit	Professional Assistant 2	1	1		1
E23401 Academic Skills	Specialist II EI	1	1		1
E23401 Academic Skills	Senior Stenographer	1	1		1
<u>2220 - Grant Campus/Western</u>					
W21003 Assoc Dean's Office	Campus Assoc D Academic Affair	3	3		3
W21003 Assoc Dean's Office	Principal Clerk	2	2		2
W21003 Assoc Dean's Office	Senior Clerk Typist	2	2		2
W21006 Instructional Tech	Coordinator/Associate Prof	1	1		1
W23001 ETU Educatuional Tech Unit	Coordinator/Associate Prof	1	1		1
W23001 ETU Educatuional Tech Unit	Instructor/Coordinator	1	1		1
W23001 ETU Educatuional Tech Unit	Specialist EI	1	1		1
W23401 Academic Skills	10 monthCoordinator/Instructor	1	1		1
W27001 Audio/Visual	Audio Visual Aide	1	1		1
W27001 Audio/Visual	Coordinator (Asoc Prof)	1	1		1
W27001 Audio/Visual	Librarian/Professor EI	1	1		1
W27001 Audio/Visual	Professional Assistant 2	1	1		1

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PROGRAM AND CAMPUS	BARGAINING UNIT	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
2240 - LIBRARY TOTAL COST OF POSITIONS PLUS SALARY ADJUSTMENT PLUS NEW POSITIONS LESS ABOLISHED LESS ESTIMATED TURNOVER SAVINGS OTHER ADJUSTMENTS NET APPROPRIATION	TOTAL	38	38		38
			\$2,599,114		\$2,599,114
			-\$50,655		-\$50,655
			\$2,548,459		\$2,548,459

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 FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
<u>2240 - LIBRARY</u>					
Total Positions for 2240		38	38		38
<u>2240 - Ammerman</u>					
A41001 Administration	Campus Head Librarian	1	1		1
A42001 Library Services	Librarian/Associate Prof EI	4	4		4
A42001 Library Services	Librarian/Asst Prof EI	1	1		1
A42001 Library Services	Librarian/Professor EI	2	2		2
A42001 Library Services	Principal Stenographer	1	1		1
A42001 Library Services	Senior Clerk Typist	5	5		5
A42001 Library Services	Specialist	1	1		1
<u>2240 - Central</u>					
C42001 Library Services	Associate Prof/Librarian EI	1	1		1
C42001 Library Services	Clerk Typist	1	1		1
C42001 Library Services	Librarian/Professor EI	2	2		2
C42001 Library Services	Senior Clerk Typist	2	2		2
C46001 Holocaust Exhibit	Principal Clerk	1	1		1
<u>2240 - East Campus</u>					
E41001 Administration	Clerk Typist	1	1		1
E41001 Administration	Head Librarian	1	1		1
E42001 Library Services	Librarian/Assoc Professor EI	1	1		1
E42001 Library Services	Librarian/Instructor	1	1		1
E42001 Library Services	Librarian/Professor EI	1	1		1
E42001 Library Services	Principal Clerk	1	1		1

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PROGRAM AND CAMPUS		POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
E42001	Library Services	Professional Assistant 1 EI	1	1		1
E42001	Library Services	Senior Clerk Typist	1	1		1
<u>2240 - Grant Campus/Western</u>						
W41001	Administration	Head Librarian	1	1		1
W42001	Library Services	Librarian/Assist Prof EI	1	1		1
W42001	Library Services	Librarian/Instructor EI	1	1		1
W42001	Library Services	Librarian/Professor EI	1	1		1
W42001	Library Services	Principal Clerk	1	1		1
W42001	Library Services	Professional Assistant 1	1	1		1
W42001	Library Services	Senior Clerk Typist	2	2		2

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 FUNCTION EDUCATION

PROGRAM AND CAMPUS	BARGAINING UNIT	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
<u>2250 - STUDENT SERVICES</u>	TOTAL	133	133		133
TOTAL COST OF POSITIONS PLUS SALARY ADJUSTMENT PLUS NEW POSITIONS LESS ABOLISHED LESS ESTIMATED TURNOVER SAVINGS OTHER ADJUSTMENTS NET APPROPRIATION			\$10,159,756		\$10,159,756
			-\$238,363		-\$238,363
			\$9,921,393		\$9,921,393

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DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
<u>2250 - STUDENT SERVICES</u>					
Total Positions for 2250		133	133		133
<u>2250 - Ammerman</u>					
A51001 Administration	Campus Assoc Dean Of Students	1	1		1
A51001 Administration	Principal Clerk	1	1		1
A51001 Administration	Principal Stenographer	1	1		1
A51501 Admissions	Campus Dir Of Enrolmnt Svcs	1	1		1
A51501 Admissions	Counselor/Assist Prof EI	1	1		1
A51501 Admissions	Counselor/Assistant Professor	1	1		1
A51501 Admissions	Counselor/Professor EI	2	2		2
A51501 Admissions	Principal Clerk	1	1		1
A51501 Admissions	Senior Clerk Typist	1	1		1
A51501 Admissions	Specialist	1	1		1
A52001 Financial Aid	Campus Dir Financial Aid	1	1		1
A52001 Financial Aid	Clerk Typist	1	1		1
A52001 Financial Aid	Counselor/Professor EI	2	2		2
A52001 Financial Aid	Head Clerk	1	1		1
A52001 Financial Aid	Principal Clerk	1	1		1
A52001 Financial Aid	Professional Assistant 2	1	1		1
A52001 Financial Aid	Senior Clerk Typist	2	2		2
A52001 Financial Aid	Specialist 2	1	1		1
A52501 Registrar	Administrator I	1	1		1

COUNTY OF SUFFOLK
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FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
A52501	Registrar	Clerk Typist	2	2		2
A52501	Registrar	Principal Clerk	1	1		1
A52501	Registrar	Senior Clerk Typist	1	1		1
A53001	Counseling	Asst Dean of Student Svs/Couns	1	1		1
A53001	Counseling	Counselor/ Professor EI	1	1		1
A53001	Counseling	Counselor/Assistant Prof EI	2	2		2
A53001	Counseling	Counselor/Associate Professor	2	2		2
A53001	Counseling	Counselor/Professor EI	4	4		4
A53001	Counseling	Principal Clerk	1	1		1
A53001	Counseling	Senior Clerk Typist	1	1		1
A53501	Academic Advisement	Campus Dir College Success	1	1		1
A53501	Academic Advisement	Senior Clerk	1	1		1
A53501	Academic Advisement	Specialist	1	1		1
A54001	Student Activities	Counselor/Assistant Professor	1	1		1
A54001	Student Activities	Counselor/Instructor	1	1		1
A54001	Student Activities	Dir Of Student Activities	1	1		1
A54001	Student Activities	Principal Clerk	1	1		1
A54001	Student Activities	Senior Clerk Typist	1	1		1
A55001	Special Services	Registered Nurse Supervisor	1	1		1
A55501	Special Services	Dir Counseling/Student Success	1	1		1
A55501	Special Services	Principal Clerk	1	1		1
A55504	Special Services	Associate Professor/Counselor	1	1		1

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FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
A56001 Career Services	Associate Professor	1	1		1
A56001 Career Services	Dir Career Svcs & Co-op Educ	1	1		1
A56001 Career Services	Principal Clerk	1	1		1
A56001 Career Services	Professional Assistant 1	1	1		1
A57501 Multicultural Affairs	Senior Clerk Typist	1	1		1
<u>2250 - Central</u>					
C51001 Administration	Interim Coll Assoc Dn Acad Aff	1	1		1
C51001 Administration	Secretarial Assistant	1	1		1
C51501 Admissions	Administrator I	1	1		1
C51501 Admissions	Clerk Typist	2	2		2
C51501 Admissions	Counselor/Instructor	1	1		1
C51501 Admissions	Principal Clerk	1	1		1
C51501 Admissions	Professional Assistant 1	1	1		1
C51501 Admissions	Secretarial Assistant	1	1		1
C52001 Financial Aid	Office Systems Analyst II	1	1		1
C52001 Financial Aid	Secretarial Assistant	1	1		1
C52501 Registrar	College Registrar	1	1		1
C52501 Registrar	Head Clerk	1	1		1
C52501 Registrar	Principal Clerk	2	2		2
C52501 Registrar	Secretarial Assistant	1	1		1
C58001 Transcripts	Head Clerk	1	1		1

COUNTY OF SUFFOLK
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DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
C58001 Transcripts	Principal Clerk	2	2		2
<u>2250 - East Campus</u>					
E51001 Administration	Assist Dean/Director Counsel	1	1		1
E51001 Administration	Campus Assoc Dean Of Students	1	1		1
E51001 Administration	Principal Clerk	1	1		1
E51501 Administration	Campus Dir Of Enrolmnt Svcs	1	1		1
E51501 Administration	Counselor/ Professor EI	1	1		1
E51501 Administration	Senior Clerk Typist	1	1		1
E52001 Financial Aid	Campus Asst Dir Of Fin Aid	1	1		1
E52001 Financial Aid	Principal Clerk	1	1		1
E52001 Financial Aid	Senior Clerk Typist	1	1		1
E52501 Registrar	Clerk Typist	1	1		1
E52501 Registrar	Principal Clerk	1	1		1
E53001 Counseling	Assistant Prof/ Counselor EI	1	1		1
E53001 Counseling	Counselor/Assistant Professor	2	2		2
E53001 Counseling	Counselor/Instructor	1	1		1
E53001 Counseling	Senior Clerk Typist	1	1		1
E54001 Student Activities	Dir Of Student Activities	1	1		1
E54001 Student Activities	Principal Clerk	1	1		1
E55001 Health Services	Registered Nurse	1	1		1

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FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
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FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
E57001 EOP	Counselr/Instrctr/JobShare	1	1		1
E57501 Multicultural Affairs	Coord of Multicultural Affairs	1	1		1
<u>2250 - Grant Campus/ Western</u>					
W51001 Administration	Campus Assoc Dean Of Students	1	1		1
W51001 Administration	Principal Clerk	2	2		2
W51501 Admissions	Campus Asst Dir Of Admissions	1	1		1
W51501 Admissions	Campus Dir Of Enrolmnt Svcs	1	1		1
W51501 Admissions	Counselor/ Instructor Job Shar	1	1		1
W51501 Admissions	Counselor/Assist Prof	1	1		1
W51501 Admissions	Counselor/Instruc Job Share	1	1		1
W51501 Admissions	Principal Clerk	1	1		1
W51501 Admissions	Professional Assistant 1	1	1		1
W52001 Financial Aid	Counselor/Instructor	1	1		1
W52001 Financial Aid	Counselor/Professor EI	1	1		1
W52001 Financial Aid	Dir Of Financial Aid	1	1		1
W52001 Financial Aid	Principal Clerk	1	1		1
W52001 Financial Aid	Senior Clerk Typist	2	2		2
W52501 Registrar	Administrator I	1	1		1
W52501 Registrar	Clerk Typist Spanish Speaking	1	1		1
W52501 Registrar	Senior Clerk Typist	3	3		3
W53001 Counseling	Counselor Assistant Prof	4	4		4
W53001 Counseling	Counselor/Associate Prof EI	1	1		1

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FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
W53001 Counseling	Counselor/Instructor	2	2		2
W53001 Counseling	Dir Of Couns And Special Svcs	1	1		1
W53001 Counseling	Professor/Counselor EI	2	2		2
W53001 Counseling	Senior Clerk Typist	1	1		1
W54001 Student Activities	Counselor/Associate Professor	1	1		1
W54001 Student Activities	Dir Of Student Activities	1	1		1
W54001 Student Activities	Principal Clerk	1	1		1
W55001 Health Services	Registered Nurse Supervisor	1	1		1
W56501 CO-OP Education	Counselor/Assist Prof	1	1		1
W57501 Multicultural Affairs	Campus Asst Dir Of Admissions	1	1		1

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DEPARTMENT COMMUNITY COLLEGE
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 FUNCTION EDUCATION

PROGRAM AND CAMPUS	BARGAINING UNIT	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
<u>2260 - PLANT OPERATIONS</u> TOTAL COST OF POSITIONS PLUS SALARY ADJUSTMENT PLUS NEW POSITIONS LESS ABOLISHED LESS ESTIMATED TURNOVER SAVINGS OTHER ADJUSTMENTS NET APPROPRIATION	TOTAL	233	233		233
			\$12,791,040		\$12,791,040
			-\$719,938		-\$719,938
			\$12,071,102		\$12,071,102

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DEPARTMENT COMMUNITY COLLEGE
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FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
<u>2260 - PLANT OPERATIONS</u>					
Total Positions for 2260		233	233		233
<u>2260 - Ammerman</u>					
A62001	Plant Maint & Operations	Admin Dir Of Facilities	1	1	1
A62001	Plant Maint & Operations	Asst Dir Of Phys Plant	2	2	2
A62001	Plant Maint & Operations	Auto Equipment Operator	11	11	11
A62001	Plant Maint & Operations	Auto Mechanic III	1	1	1
A62001	Plant Maint & Operations	Auto Mechanic IV	1	1	1
A62001	Plant Maint & Operations	Automotive Equipment Operator	1	1	1
A62001	Plant Maint & Operations	Bldg Maintenance Manager	1	1	1
A62001	Plant Maint & Operations	Campus Labor Crew Leader	1	1	1
A62001	Plant Maint & Operations	Custodial Worker I	29	29	29
A62001	Plant Maint & Operations	Custodial Worker II	7	7	7
A62001	Plant Maint & Operations	Custodial Worker III	3	3	3
A62001	Plant Maint & Operations	Grounds Maintenance Supervisor	1	1	1
A62001	Plant Maint & Operations	Heavy Equipment Operator	2	2	2
A62001	Plant Maint & Operations	Laborer	1	1	1
A62001	Plant Maint & Operations	Maintenance Mechanic II	2	2	2
A62001	Plant Maint & Operations	Maintenance Mechanic III	13	13	13
A62001	Plant Maint & Operations	Maintenance Mechanic IV	5	5	5
A62001	Plant Maint & Operations	Principal Clerk	1	1	1
A62001	Plant Maint & Operations	Senior Clerk Typist	1	1	1
<u>2260 - Central</u>					
C62001	Plant Maint & Operations	Admin Dir Of Capital Projects	1	1	1

COUNTY OF SUFFOLK
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DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
C62001	Plant Maint & Operations	Dir of Const & Compliance	1	1	1
C62001	Plant Maint & Operations	Director of Construction	1	1	1
C62001	Plant Maint & Operations	Exec Dir Of Facil Support Svcs	1	1	1
C62001	Plant Maint & Operations	Maintenance Mechanic III	1	1	1
C62001	Plant Maint & Operations	Senior Account Clerk	1	1	1
A62001	Plant Maint & Operations	Architect	1	1	1
A62001	Plant Maint & Operations	Senior Safety Officer	1	1	1
C63001	Plant Maint & Operations	Maintenance Mech II	1	1	1
C66001	Sewage Treatment Plant	Wasetwater Treatment Plt Oper	1	1	1
C66001	Sewage Treatment Plant	Oper Crew Chief Wstwtr Treamnt	1	1	1
C68001	Security - CEN	Dir Of Security & Fire Safety	1	1	1
C68001	Security - CEN	Coll Asst Dir Pub Safety/Environ	1	1	1
C68001	Security - CEN	Senior Clerk Typist	1	1	1
C68002	Security - AMM	Campus Security Guard I	15	15	15
C68002	Security - AMM	Campus Security Guard II	4	4	4
C68002	Security - AMM	Campus Security Guard III	1	1	1
C68003	Security - EAST	Campus Security Guard I	6	6	6
C68003	Security - EAST	Campus Security Guard II	2	2	2
C68003	Security - EAST	Campus Security Guard III	1	1	1
C68004	Security - WES	Campus Security Guard I	17	17	17

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DEPARTMENT COMMUNITY COLLEGE
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FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
C68004 Security - WES	Campus Security Guard II	3	3		3
C68004 Security - WES	Campus Security Guard III	1	1		1
<u>2260 - East Campus</u>					
E61001 Plant Maint & Operations	Principal Clerk	1	1		1
E62001 Plant Maint & Operations	Admin Dir Of Facilities	1	1		1
E62001 Plant Maint & Operations	Auto Equipment Operator	1	1		1
E62001 Plant Maint & Operations	Auto Mechanic III	1	1		1
E62001 Plant Maint & Operations	Automotive Equip Operator	1	1		1
E62001 Plant Maint & Operations	Custodial Worker I	5	5		5
E62001 Plant Maint & Operations	Custodial Worker II	2	2		2
E62001 Plant Maint & Operations	Custodial Worker III	1	1		1
E62001 Plant Maint & Operations	Labor Crew Leader	1	1		1
E62001 Plant Maint & Operations	Maint Crew Chf(Stm/Hvac)	1	1		1
E62001 Plant Maint & Operations	Maintenance Mechanic I	1	1		1
E62001 Plant Maint & Operations	Maintenance Mechanic II	2	2		2
E62001 Plant Maint & Operations	Maintenance Mechanic III	5	5		5
E62001 Plant Maint & Operations	Maintenance Mechanic IV	3	3		3
<u>2260- Grant Campus/Western</u>					
W62001 Plant Maint & Operations	Admin Director of Facilities	1	1		1
W62001 Plant Maint & Operations	Asst Dir Of Phys Plant	2	2		2
W62001 Plant Maint & Operations	Auto Equipment Operator	2	2		2
W62001 Plant Maint & Operations	Auto Mechanic II	1	1		1
W62001 Plant Maint & Operations	Auto Mechanic IV	1	1		1
W62001 Plant Maint & Operations	Automotive Mechanic I	1	1		1
W62001 Plant Maint & Operations	Bldg Maintenance Manager	1	1		1

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DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
W62001 Plant Maint & Operations	Clerk Typist	1	1		1
W62001 Plant Maint & Operations	Custodial Worker I	20	20		20
W62001 Plant Maint & Operations	Custodial Worker II	4	4		4
W62001 Plant Maint & Operations	Custodial Worker III	4	4		4
W62001 Plant Maint & Operations	Laborer	1	1		1
W62001 Plant Maint & Operations	Maintenance Mechanic I	2	2		2
W62001 Plant Maint & Operations	Maintenance Mechanic II	1	1		1
W62001 Plant Maint & Operations	Maintenance Mechanic III	3	3		3
W62001 Plant Maint & Operations	Maintenance Mechanic IV	4	4		4
W62001 Plant Maint & Operations	Principal Clerk	1	1		1
W67001 Health Sports Education Center	Auto Equipment Operator	1	1		1
W67001 Health Sports Education Center	Custodial Worker I	3	3		3
W67001 Health Sports Education Center	Custodial Worker II	1	1		1
W67001 Health Sports Education Center	Grounds Maint Supervisor	1	1		1
W67001 Health Sports Education Center	Heavy Equipment Operator	1	1		1
W67001 Health Sports Education Center	Maintenance Mechanic III	2	2		2

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 FUNCTION EDUCATION

PROGRAM AND CAMPUS	BARGAINING UNIT	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
<u>2270 - GENERAL ADMINISTRATION</u>	TOTAL	77	77		77
TOTAL COST OF POSITIONS PLUS SALARY ADJUSTMENT PLUS NEW POSITIONS LESS ABOLISHED LESS ESTIMATED TURNOVER SAVINGS OTHER ADJUSTMENTS NET APPROPRIATION			\$6,520,259		\$6,520,259
			-\$197,889		-\$197,889
			\$6,322,370		\$6,322,370

COUNTY OF SUFFOLK
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FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
<u>2270 - GENERAL ADMINISTRATION</u>						
Total Positions for 2270			77	77		77
<u>2270 - Ammerman</u>						
A78001	Campus Executive Dean	Executive Dean/Campus CEO	1	1		1
A78001	Campus Executive Dean	Secretarial Assistant	1	1		1
A78501	Campus Executive Dean	Account Clerk	1	1		1
A78501	Campus Executive Dean	Admin Dir Of Business Affairs	1	1		1
A78501	Campus Business Office	Head Clerk	2	2		2
A78501	Campus Business Office	Principal Account Clerk	1	1		1
A78501	Campus Business Office	Senior Account Clerk	2	2		2
<u>2270 - Central</u>						
C71001	President's Office	Assistant to the President	1	1		1
C71001	President's Office	Director of External Affairs	1	1		1
C71001	President's Office	Exec Assistant To President	1	1		1
C71001	President's Office	Exec Dir Risk Mitigation	1	1		1
C71001	President's Office	Pres Of Community College	1	1		1
C71001	President's Office	Secretarial Assistant	1	1		1
C71001	President's Office	Senior Clerk Typist	1	1		1
C72001	Executive VP	Associate VP Workforce Eco	1	1		1
C72001	Executive VP	Exe Dir Coll Safety & Security	1	1		1
C72001	Executive VP	Executive Vice President	1	1		1

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FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
C72501	VP Planning	Dir Plan/Instit Effectiveness	1	1		1
C72501	VP Planning	Secretarial Assistant	1	1		1
C72501	VP Planning	VP Planning Inst Effectiveness	1	1		1
C73001	VP Academic Affairs	VP for Acad & Student Affairs	1	1		1
C73001	VP Academic Affairs	Associate VP for Acad Affairs	1	1		1
C73001	VP Academic Affairs	Clerk Typist	1	1		1
C73001	VP Academic Affairs	Secretarial Assistant	1	1		1
C73501	Associate VP Student Affairs	Assoc. VP for Student Affairs	1	1		1
C73501	Associate VP Student Affairs	Counselor/PA 1	1	1		1
C74001	VP Business and Financial Affairs	VP For Business and Fin Aff	1	1		1
C74002	Budget and Finance	Accountant	1	1		1
C74002	Budget and Finance	Auditor	1	1		1
C74002	Budget and Finance	Budget Examiner	1	1		1
C74002	Budget and Finance	Chief Auditor	1	1		1
C74002	Budget and Finance	Coll Assoc Dean Of Fin Aff	2	2		2
C74002	Budget and Finance	Principal Account Clerk	1	1		1
C74002	Budget and Finance	Secretarial Assistant	1	1		1
C74002	Budget and Finance	Senior Account Clerk	1	1		1
C74002	Budget and Finance	Senior Accountant	1	1		1
C74002	Budget and Finance	Senior Financial Analyst	1	1		1
C74003	Central Business Office	Account Clerk	2	2		2
C74003	Central Business Office	Admin Dir Of Business Operatns	1	1		1

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FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
C74003	Central Business Office	Purchasing Technician	1	1		1
C74004	Payroll	Account Clerk	2	2		2
C74004	Payroll	College Director of Payroll	1	1		1
C74004	Payroll	Head Clerk	1	1		1
C74004	Payroll	Principal Account Clerk	1	1		1
C74004	Payroll	Senior Account Clerk	1	1		1
C75001	VP Community Relations	Dir Of Development	1	1		1
C75001	VP Community Relations	VP For Institutional Advancmnt	1	1		1
C76001	VP Workforce & Econ Dev	Assoc VP Workforce & Econ Dev	1	1		1
C77001	Legal Affairs	College General Counsel	1	1		1
C77001	Legal Affairs	Professional Assistant 1	1	1		1
C77001	Legal Affairs	Secretarial Assistant	1	1		1
C77501	Human Resources	Administrator I	1	1		1
C77501	Human Resources	Assist VP Employee Resources	1	1		1
C77501	Human Resources	Clerk Typist	1	1		1
C77501	Human Resources	Head Clerk	1	1		1
C77501	Human Resources	Principal Clerk	2	2		2
<u>2270 - East Campus</u>						
E78001	Campus Executive Dean	Executive Dean/Campus CEO	1	1		1
E78001	Campus Executive Dean	Secretarial Assistant	1	1		1
E78001	Campus Executive Dean	Principal Clerk	1	1		1

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 FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
E78501	Campus Business Office	Admin Dir Of Business Affairs	1	1		1
E78501	Campus Business Office	Clerk Typist	2	2		2
E78501	Campus Business Office	Account Clerk	1	1		1
<u>2270 - Grant Campus/Western</u>						
W78001	Campus Executive Dean	Coll Assoc Dean Fac & Prof Adv	1	1		1
W78001	Campus Executive Dean	Executive Dean/Campus CEO	1	1		1
W78001	Campus Executive Dean	Secretarial Assistant	1	1		1
W78501	Campus Business Office	Account Clerk	1	1		1
W78501	Campus Business Office	Admin Dir Of Business Affairs	1	1		1
W78501	Campus Business Office	Clerk Typist	1	1		1
W78501	Campus Business Office	Purchasing Tech	1	1		1
W78501	Campus Business Office	Senior Account Clerk	1	1		1

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 FUNCTION EDUCATION

PROGRAM AND CAMPUS	BARGAINING UNIT	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
<u>2280 - GENERAL INSTITUTIONAL SUPPORT</u>	TOTAL	72	72		72
TOTAL COST OF POSITIONS PLUS SALARY ADJUSTMENT PLUS NEW POSITIONS LESS ABOLISHED LESS ESTIMATED TURNOVER SAVINGS OTHER ADJUSTMENTS NET APPROPRIATION			\$5,674,346		\$5,674,346
			-\$292,242		-\$292,242
			\$5,382,104		\$5,382,104

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DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
<u>2280 - GENERAL INSTITUTIONAL SUPPORT</u>					
Total Positions for 2280		72	72		72
<u>2280 - Central</u>					
C81001	College & Community Relations	Coll Dir Of Dev And Alumni Aff	1	1	1
C81001	College & Community Relations	College Assoc Dean-Inst Adv	1	1	1
C81001	College & Community Relations	Dir Of Publications	1	1	1
C81001	College & Community Relations	Exec Dir of SCC Foundation	1	1	1
C81001	College & Community Relations	Professional Assistant 1	1	1	1
C81001	College & Community Relations	Specialist	2	2	2
C81201	Print Shop	Duplicating Mach Operator III	1	1	1
C81201	Print Shop	Duplicating Machine Op IV	1	1	1
C81401	Foundation Support	Principal Clerk	1	1	1
C81601	Grants Development	Account Clerk	1	1	1
C81601	Grants Development	Coll Asst Dean for Grants Dev	1	1	1
C81601	Grants Development	Grants Specialist	1	1	1
C83001	Corporate Training	Account Clerk	1	1	1
C83001	Corporate Training	Professional Assistant 2	2	2	2
C83501	HESC Support	Account Clerk	1	1	1
C83501	HESC Support	Buildings Superintendent	1	1	1
C83501	HESC Support	Campus Coord Of Special Progs	1	1	1

COUNTY OF SUFFOLK
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SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
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PROGRAM AND CAMPUS		POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
C83501	HESC Support	Professional Assistant 1	1	1		1
C83501	HESC Support	Recreation Supervisor	1	1		1
C83501	HESC Support	Specialist 1	1	1		1
C84001	Central Receiving	Campus Coord-Pgms & Facs	1	1		1
C84001	Central Receiving	Courier	4	4		4
C84001	Central Receiving	Labor Crew Leader	1	1		1
C86001	Computer & Information Systems	Assoc Dir of Computer Center	2	2		2
C86001	Computer & Information Systems	Data Base Manager	1	1		1
C86001	Computer & Information Systems	Director of Info Management	1	1		1
C86001	Computer & Information Systems	Office Systems Analyst I	2	2		2
C86001	Computer & Information Systems	Office Systems Analyst II	1	1		1
C86001	Computer & Information Systems	Office Systems Analyst III	1	1		1
C86001	Computer & Information Systems	Office Systems Technician	1	1		1
C86001	Computer & Information Systems	Principal Clerk	1	1		1
C86001	Computer & Information Systems	Principal Programmer Analyst	1	1		1
C86001	Computer & Information Systems	Professional Assistant 1	2	2		2
C86001	Computer & Information Systems	Professional Assistant 2	1	1		1
C86001	Computer & Information Systems	Programmer Analyst	3	3		3
C86001	Computer & Information Systems	Senior Clerk Typist	1	1		1
C86001	Computer & Information Systems	Senior Programmer Analyst	1	1		1
C86001	Computer & Information Systems	Specialist	2	2		2
C86001	Computer & Information Systems	Sr. Programmer Analyst	1	1		1
C86201	Information Tech	Coll Assoc DeanComp & Info Sys	1	1		1
C86201	Information Tech	Coll Assoc Dean-Instrctnl Tech	1	1		1

COUNTY OF SUFFOLK
ANNUAL BUDGET
SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
C86201	Information Tech	Communications Analyst II	1	1		1
C86201	Information Tech	Data Control Supervisor	1	1		1
C86201	Information Tech	Professional Assistant 1	2	2		2
C86201	Information Tech	Secretarial Assistant	1	1		1
C86401	Enterprise Implementation	Management Analyst	1	1		1
C86601	Technical Support Systems	Assoc Dir Of Computer Sup Svcs	1	1		1
C86601	Technical Support Systems	Coll Assist Dean Instruction	1	1		1
C86601	Technical Support Systems	Office Systems Analyst II	1	1		1
C86601	Technical Support Systems	Specialist	1	1		1
C86801	Telecommunications - CEN	Interim Coll Dir Network/Telec	1	1		1
C86801	Telecommunications - CEN	Office Systems Analyst III	1	1		1
C86801	Telecommunications - CEN	Senior Clerk Typist	1	1		1
C86801	Telecommunications - CEN	Telecommunications Aide	1	1		1
C88001	Instructional Research	Coll Assoc Dean Inst Eff	1	1		1
C88001	Instructional Research	Dir Of Enrollment Info	1	1		1
C88001	Instructional Research	Principal Clerk	1	1		1
C88001	Instructional Research	Professional Assistant 2	1	1		1
C88001	Instructional Research	Specialist 2	2	2		2

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FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
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 FUNCTION EDUCATION

PROGRAM AND CAMPUS	BARGAINING UNIT	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
<u>GRANTS</u> TOTAL COST OF POSITIONS PLUS SALARY ADJUSTMENT PLUS NEW POSITIONS LESS ABOLISHED LESS ESTIMATED TURNOVER SAVINGS OTHER ADJUSTMENTS NET APPROPRIATION	TOTAL	14	16		16
			\$440,061		\$440,061
			\$152,132		\$152,132
			\$0		\$0
			\$592,193		\$592,193

COUNTY OF SUFFOLK
ANNUAL BUDGET
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FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
GRANTS						
Total Grant Positions			14	16		16
GC0311	Liberty Partnerships	Professional Assistant 0	1	1		1
GC0311	Liberty Partnerships	Campus Coord Of Special Progs	0	1		1
GC0311	Liberty Partnerships	Specialist 2	1	1		1
GC0611	STEP	Specialist 2	1	1		1
GC0611	STEP	Campus Coord Of Special Progs	0	1		1
GC2011	TRIO	Profess Asst 1/12 mo Job share	1	1		1
GC2011	TRIO	Campus Coord Of Special Progs	1	1		1
GC2011	TRIO	Professional Assist 1 Job Shar	1	1		1
GC5011	ALE:GED	Professional Assistant 2	1	1		1
GC5611	CSTEP	Specialist 2	1	1		1
GC5611	CSTEP	Campus Coord Of Special Progs	1	1		1
GC6911	Title III	Specialist	1	1		1
GC6911	Title III	Specialist	1	1		1
GT0310	Entrepreneurship	Professional Assistant 2	1	1		1
GT4508	TEAM	Professional Assistant 2	1	1		1
GT4508	TEAM	Proj Dir of Megatronics	1	1		1