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

SUFFOLK COMMUNITY COLLEGE
RECOMMENDED BUDGET 2011-2012

COUNTY LEGISLATURE

William J. Lindsay, Presiding Officer

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James P. Burt, Assistant Budget Director
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COUNTY OF SUFFOLK

OFFICE OF THE COUNTY EXECUTIVE

Steve Levy
COUNTY EXECUTIVE

May 31, 2011

COMMUNITY COLLEGE LETTER 2011-2012

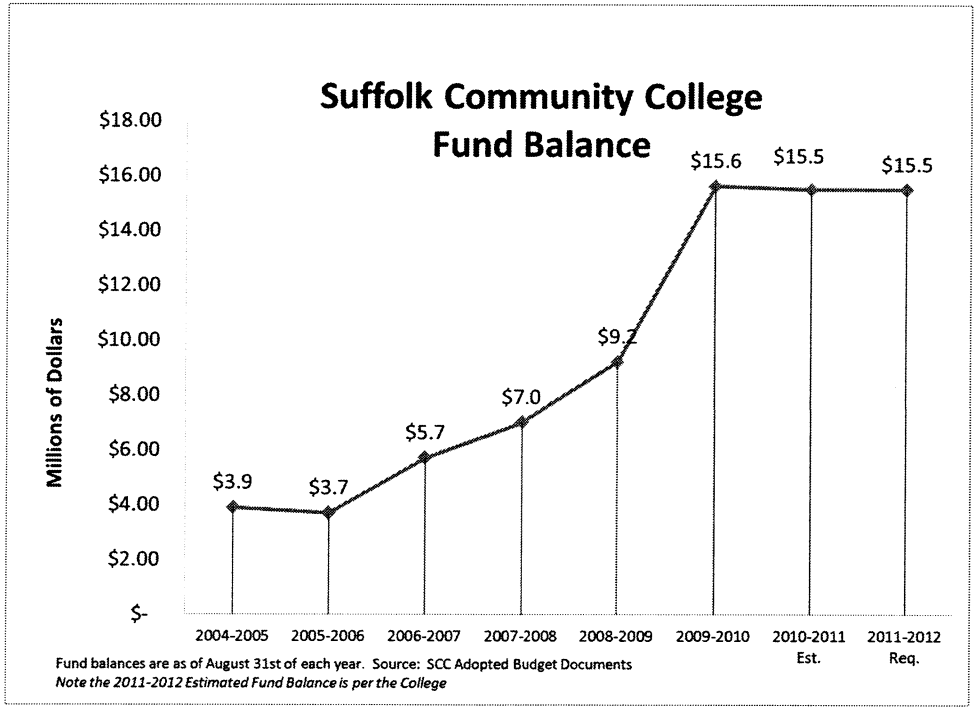
Dear Presiding Officer Lindsay and Suffolk County Legislators:

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

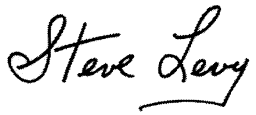
- In addition to making an annual contribution to the Operating budget, the County is responsible for 50% of the College's debt service. The State is responsible for the remaining 50% leaving the College w*ithout any financial responsibility for their capital expenditures.*
- The County will pay $6.1 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,



Steve Levy
County Executive

CHART 1

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

PROGRAM	2010/2011 ADOPTED COLLEGE BUDGET Amount	%	2011/2012 COLLEGE REQUESTED BUDGET Amount	%
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	2,349,436	1.3%	2,674,250	1.4%
TOTAL	**187,819,799**	**100.0%**	**195,209,482**	**100.0%**

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	
	Number	*% Change*	*Number*	*% Change*	*Number*	*% Change*	*Number*	*% Change*
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%

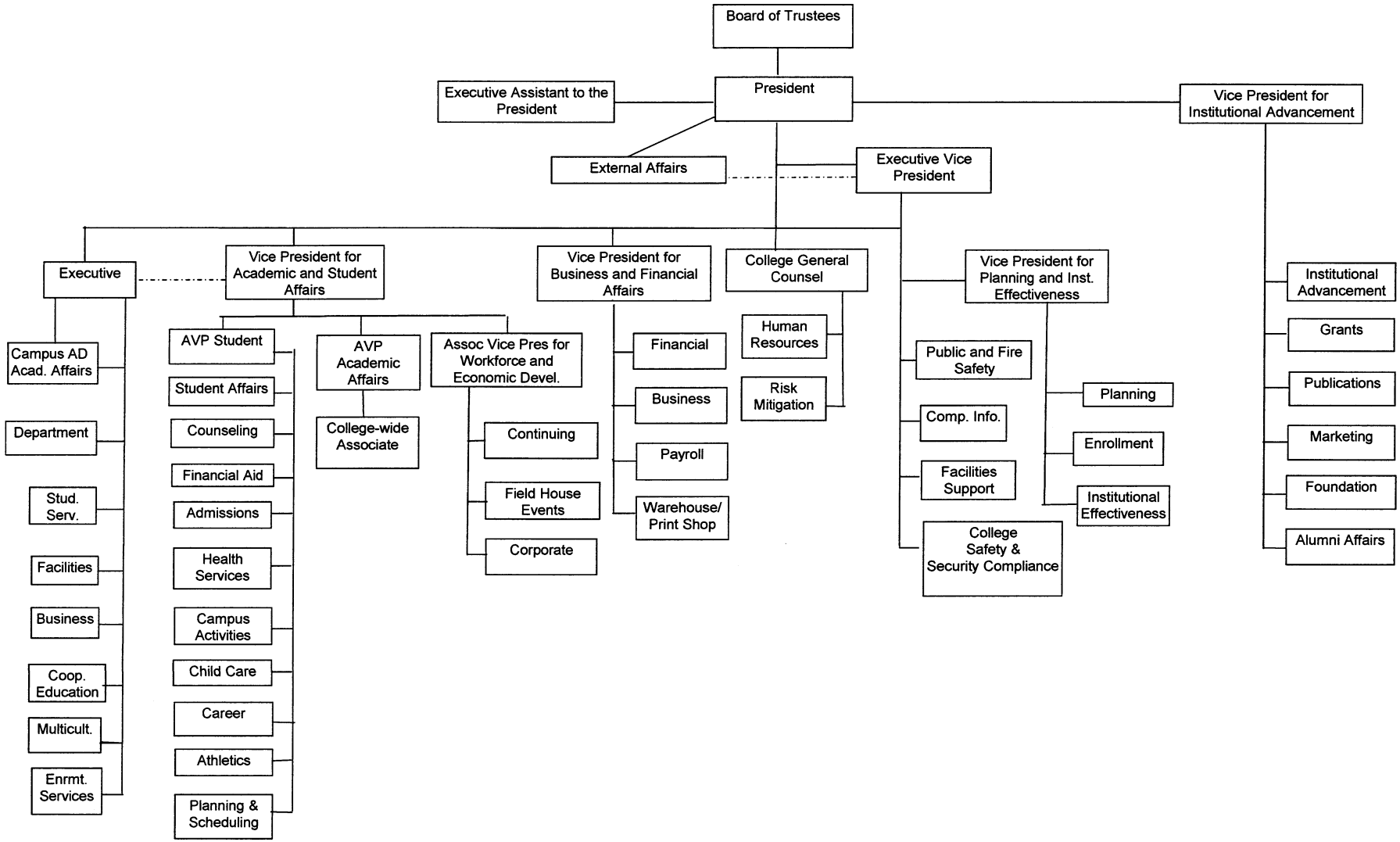
CHART 3

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


Board of Trustees
President
Executive Assistant to the President
Vice President for Institutional Advancement
External Affairs
Executive Vice President
Executive
Vice President for Academic and Student Affairs
Vice President for Business and Financial Affairs
College General Counsel
Vice President for Planning and Inst. Effectiveness
Institutional Advancement
Campus AD Acad. Affairs
Department
Stud. Serv.
Facilities
Business
Coop. Education
Multicult.
Enrmt. Services
AVP Student
Student Affairs
Counseling
Financial Aid
Admissions
Health Services
Campus Activities
Child Care
Career
Athletics
Planning & Scheduling
AVP Academic Affairs
College-wide Associate
Assoc Vice Pres for Workforce and Economic Devel.
Continuing
Field House Events
Corporate
Financial
Business
Payroll
Warehouse/ Print Shop
Human Resources
Risk Mitigation
Public and Fire Safety
Comp. Info.
Facilities Support
College Safety & Security Compliance
Planning
Enrollment
Institutional Effectiveness
Grants
Publications
Marketing
Foundation
Alumni Affairs

Intro. Res. No. -2011 Laid on Table 5/ /2011
Introduced by the presiding Officer at the Request of the County Executive

RESOLUTION NO. -2011, ADOPTING SUFFOLK COUNTY COMMUNITY COLLEGE BUDGET FOR THE YEAR 2011-2012

WHEREAS, as a result of changes in NEW YORK EDUCATION LAW and its implementing regulations, this Legislature voted on March 3, 2009 to rescind the Plan "C" Agreement, which previously governed the County's relationship with Suffolk County Community College since 1996; and

WHEREAS, a new Memorandum of Understanding of Procedures was approved by the Suffolk County Legislature by Suffolk County Resolution No. 188-2009 and Suffolk County Community College Board Resolution No. 2009-21; and

WHEREAS, the Agreement reflects changes in state law and SUNY regulations that have granted community colleges greater fiscal autonomy; and

WHEREAS, the Agreement sets forth a new procedure for the County's consideration of the College's Operating Budget and the approval of an Operating Budget total; and

WHEREAS, Local Law 26-2009, section A4-3 (2) authorizes the County Executive to recommend a budget total and County contribution; and

WHEREAS, Local Law 26-2009, section A4-3 (4) authorizes the Legislature to approve a budget total and county contribution; now, therefore be it

1st **RESOLVED**, that this Legislature hereby approves an Operating Budget Total for Suffolk County Community College in the amount of $195,209,482; and be it further

2nd **RESOLVED**, that this Legislature hereby disapproves a total contribution by the County of Suffolk in the amount of $40,147,076, comprised of a $35,565,652 County contribution plus a Discretionary Tax Levy in the amount of $4,581,424; and be it further

3rd **RESOLVED**, that this Legislature hereby recommends an Operating Budget Total for Suffolk County Community College in the amount of $195,209,482; and be it further

4th **RESOLVED**, that this Legislature hereby further recommends a total contribution by the County of Suffolk in the amount of $38,602,957, comprised of a $34,197,742 County contribution plus a Discretionary Tax Levy in the amount of $4,405,215.

DATED: , 2011

APPROVED BY:

_____

County Executive of Suffolk County

Date:

Suffolk County Executive Recommended 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	$0
$34,197,742	$34,197,742	COUNTY CONTRIBUTION	$35,565,652	$34,197,742	$0
$4,405,215	$4,405,215	DISCRETIONARY TAX LEVY	$4,581,424	$4,405,215	$0
$845,252	$845,252	MANDATED TAX LEVY	$0	$845,252	$0
$5,464,651	$5,497,966	TRANSFER FOR DEBT SERVICE	$0	$5,296,478	$0
$38,602,957	**$38,602,957**	**Total County Contribution for Appropriations**	**$40,147,076**	**$38,602,957**	**$0**
34,197,742	34,197,742	COUNTY CONTRIBUTION	35,565,652	34,197,742	0
4,405,215	4,405,215	DISCRETIONARY TAX LEVY	4,581,424	4,405,215	0
$6,309,903	**$6,343,218**	**Total Funding for Debt Service**	**$0**	**$6,141,730**	**$0**
845,252	845,252	MANDATED TAX LEVY	0	845,252	0
5,464,651	5,497,966	TRANSFER FOR DEBT SERVICE	0	5,296,478	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

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

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes
SECTION 1
MANDATED

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

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

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	$0
181,210,720	186,093,244	188,001,486	Plus Revenues	195,209,482	193,665,363	$0
40,259,441	40,225,595	40,225,595	County Share	41,794,115	40,249,996	0
47,370,474	45,360,777	45,237,265	State Share	44,347,196	44,347,196	0
74,377,542	81,867,114	81,852,642	Student Share	87,767,026	87,767,026	0
19,203,263	18,639,758	20,685,984	Offset Revenue	21,301,145	21,301,145	0
2,000,000	0	0	Less Audit Adjustment*	0	0	0
190,143,176	194,816,480	203,624,874	Total Funds Available	210,697,153	209,153,034	0
174,519,788	187,819,799	188,137,203	Less Expenditures	195,209,482	195,209,482	0
0	0	0	Less Audit Adjustment	0	0	0
15,623,388	6,996,681	15,487,671	Balance, August 31	15,487,671	13,943,552	0
$13,896,833	$6,996,681	$15,487,671	Less Balance Held in Reserve by College	$15,487,671	$13,943,552	$0
$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

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT COLLEGE, COMMUNITY
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
$174,519,788	$187,819,799	$188,137,203	Total Gross Operating Costs	$195,209,482	$195,209,482	$0
19,203,263	18,639,758	20,685,984	Less: Offsets to Expenses	21,301,145		0
155,316,525	169,180,041	167,451,219	Net Operating Cost	173,908,337		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
$181,210,720	**$186,093,244**	**$188,001,486**		**REVENUES: TOTAL**	**$195,209,482**		
$40,259,441	**$40,225,595**	**$40,225,595**		**COUNTY SHARE**	**$41,794,115**		
4,405,215	4,405,215	4,405,215	818-1001	REAL PROPERTY TAXES	4,581,424	4,405,215	
64,904	36,600	36,600	818-1081	OTHER PAYMENTS IN LIEU OF TAXES	36,600		
508,932	510,000	510,000	818-1395	CHRGS TO STATE NON-RESIDENTS	520,200		
658,847	710,038	710,038	818-1397	OUT-OF-STATE RESIDENTS TUITION	724,239		
423,801	306,000	306,000	818-2238	OPERATING CHRGBCK-OTHER CNTY	306,000		
0	0	0	818-2251	OUT-OF-CNTY TUITION: CNTY INCENT PAY	0		
34,197,742	34,197,742	34,197,742	818-2810	SUFFOLK COUNTY CONTRIBUTION	35,565,652	34,197,742	
0	60,000	60,000	818-2811	TRANSFER FROM GEN FUND	60,000		
0	0	0	818-2812	TRANSFER FROM GEN FUND	0		
0	0	0	818-2815	TRANS FROM GEN FUND- WELFARE TO WORK PRG	0		
0	0	0	818-R001	TRANSFER FROM THE GENERAL FUND	0		
$47,370,474	**$45,360,777**	**$45,237,265**		**STATE SHARE**	**$44,347,196**		
47,370,474	45,360,777	45,237,265	818-3270	STATE AID-COMM COLLEGE	44,347,196		
$74,377,542	**$81,867,114**	**$81,852,642**		**STUDENT SHARE**	**$87,767,026**		
25,798,458	28,594,586	29,265,287	818-1350	STUDENT TUITION-FULL TIME-FALL	31,352,609		
24,607,553	26,846,486	25,378,586	818-1351	STUDENT TUITION-FULL TIME-SPRING	27,188,692		
8,628,254	9,475,920	9,781,838	818-1352	STUDENT TUITION-PART TIME-FALL	10,525,028		
8,767,605	9,592,526	10,379,742	818-1353	STUDENT TUITION-PART TIME-SPRING	11,168,359		
582,793	631,431	627,332	818-1356	STUDENT TUITION-WINTER INTERSS	674,995		
4,156,440	4,729,147	4,545,661	818-1360	STUDENT TUITION-SUMMER	4,891,024		
503,089	513,151	513,151	818-1365	STUDENT TUITION-POLICE ACADEMY	513,151		
81,052	111,273	88,451	818-1368	STUD. TUITION-NONCREDIT-AIDABLE	90,220		
1,252,298	1,372,594	1,272,594	818-1369	STUD. TUITION-NONCR-AIDABLE-ESL	1,362,948		
$19,203,263	**$18,639,758**	**$20,685,984**		**OFFSET REVENUE**	**$21,301,145**		
650,303	561,000	611,000	818-1366	STUD. TUITION-NONCR-NONAIDABLE	623,220		
0	0	0	818-1415	COUNTY TECHNICAL TRAINING	0		
0	2,500	2,500	818-1419	CC-ALLIANCE	2,500		
200	1,000	1,000	818-1420	TECHNICENTER MISCELLANEOUS	1,000		
0	0	0	818-1421	TECHNICENTER OPEN ENROLLMENT	0		

COUNTY OF SUFFOLK
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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		
69,305	50,000	70,000	818-1423 CONTRACT COURSE REVENUE	50,000		
5,225	3,700	4,625	818-1410 CLIENT FEES-EAP	3,700		
3,925	12,623	4,872	818-1424 SERVICE FEES- FULL TIME LATE	7,472		
464,403	494,400	494,185	818-1425 SERVICE FEES-APPLICATION	554,069		
145,638	100,000	152,366	818-1426 SERVICE FEES-TRANSCRIPT	305,414		
1,843,210	2,009,711	1,982,344	818-1427 SERVICE FEES-LABORATORY	2,421,991		
446,008	453,367	478,092	818-1429 SERVICE FEES-PHYSICAL EDUCATION	687,654		
12,975	22,868	13,040	818-1430 SERVICE FEES-PART TIME LATE	15,801		
7,988	5,617	5,617	818-1431 SERVICE FEES-PORTFOLIO EVAL.	5,729		
28,051	29,760	29,760	818-1432 SERVICE FEES-CLEP EXAM.	35,355		
986,595	1,113,065	1,268,994	816-1433 SERV. FEES -TUITION PAYMENT PLAN	1,544,374		
3,077,729	3,102,431	3,225,938	818-1434 SERVICE FEES-TECHNOLOGY FEE	3,440,457		
16,803	20,400	0	818-1435 SERVICE FEES-TELECOURSES	0		
447,585	780,000	721,311	818-1436 SERV. FEE-VEHICLE REGISTRATION	735,737		
3,700	2,484	2,484	818-1437 SERVICE FEE-CHALLENGE EXAMS	2,534		
7,466	16,284	1,000	818-1440 MISCELLANEOUS	1,020		
767,748	767,748	767,748	818-1442 MULTIPURPOSE USEAGE FEE	790,780		
257,796	250,000	250,000	818-1443 DRIVER'S EDUCATION FEE	255,000		
978,023	1,015,673	1,029,690	818-1445 RECORDS MANAGEMENT FEE	1,350,284		
28,340	23,710	25,481	818-1446 ID REPLACEMENT CARD	25,990		
577,539	555,902	648,113	818-1447 DISTANCE ED FEE	661,075		
19,600	12,750	23,110	818-1448 ID NONCOMPLIANCE FEE	23,572		
189,778	187,604	187,628	818-1449 STUDENT LIABILITY INSURANCE	191,380		
367,925	200,000	345,977	818-1450 CREDIT CARD CONVENIENCE FEE	652,897		
2,785	1,897	2,660	818-1451 PARKING STICKER REPLACEMENT	2,713		
71,849	76,500	76,953	818-1452 CULINARY ARTS FEES	153,492		
0	32,552	42,862	818-1453 APPLIED MUSIC FEE	43,719		
1,131,959	1,177,375	1,078,743	818-1476 CONTRACT:HOSPS SUPPORT NURSING PRGM	677,375		
7,625	13,260	14,000	818-1477 EQUESTRIAN FEE	14,000		
5,570	5,100	7,500	818-1478 GED TEST REGISTRATION FEE	7,650		
184,511	325,000	100,000	818-2401 INTEREST AND EARNINGS	100,000		
23,645	35,000	20,000	818-2410 RENTAL OF REAL PROPERTY	25,000		
71,260	75,250	75,250	818-2411 RENTAL FROM POLICE TRAILER	75,250		
0	0	195	818-2412 RENTAL FROM CONFERENCE ROOMS	0		
28,904	9,000	15,000	818-2413 RENTAL FROM THEATRE	15,000		
1,360	2,500	2,500	818-2415 RENTAL-MP-LECTURE HALLS	2,500		

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

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

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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		
477,072	0	0	818-4239 FEDERAL AID-TEAM:TECH ED IN ADV MA	0		
0	0	200,000	818-4240 FEDERAL AID- SBA GREEN TECH	0		
1,617	0	308,459	818-4241 FEDERAL AID- TIDEWATER COMMUNITY COLLEGE	0		
1,796	0	0	818-4242 FEDERAL AID- CBJTG PATHWAYS TO OPP	0		
0	0	399,470	818-4243 FEDERAL AID- TITLE III STUDENT ENGAGEMENT	400,000		
0	0	70,000	818-4244 FEDERAL AID- HVCC NE PHOTOVOLTAIC	0		
0	0	306,368	818-4245 FEDERAL AID- HVAC COMPONENTS	0		
0	0	244,000	818-4246 FEDERAL AID- HIGH EFFICIENCY CONDENSING	0		

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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954	2,900		3620	REPAIRS & MAINTENANCE COMMUNIC	2,050		
39,210	48,100		3630	REPAIRS: LICENSED VEHICLES	45,100		
1,466,236	810,269		3650	REPAIRS: BUILDINGS	896,578		
228,114	283,700		3651	MAINT CONTR: BUILDING & GROUNDS	258,700		
0	0		3660	SERVICE CONTRACTS - MISC APPLNCE	0		
0	0		3700	REPAIRS: EDUCATIONAL EQUIPMENT	0		
0	0		3750	RECRUITMENT INITITATIVES	0		
0	0		3770	ADVERTISING	0		
0	0		3790	AUTHORIZED TUITION	0		
0	0		3800	BINDING RECORDS (PERMANENT)	0		
11,390	9,000		3920	LAUNDRY & SANITATION	9,000		
0	0		3930	CARTAGE	0		
0	0		3940	ACCREDITATION FEES	0		
0	0		3990	PRIOR YEARS ENCUMBRANCES - SUP	0		
6,837,036	**8,551,994**		**4000**	**CONTRACTUAL EXPENSES**	**8,544,474**		
14	0		4010	TELEPHONE & TELEGRAPH	0		
5,733,008	7,346,248		4020	LIGHT, POWER & WATER	7,346,201		
120,132	193,770		4040	WASTE & GARBAGE REMOVAL	193,770		
0	0		4210	COMPUTER SERVICES	0		
33,898	35,386		4320	MEALS: EMPLOYEE CONTRACT	35,100		
2,987	3,337		4330	TRAVEL: EMPLOYEE CONTRACTS	2,650		
1,918	4,850		4340	TRAVEL: OTHER	3,350		
198	0		4350	TRAVEL: COLLEGE BUSINESS	0		
1,883	10,009		4360	EMPLOYEE TRAINING TRAVEL	9,009		
917,106	928,394		4410	RENT: OFFICE & BUILDING	928,394		
25,892	30,000		4560	FEES FOR SERVICE: NON-EMPLOYEE	26,000		
0	0		4570	JUDGEMENTS & CLAIMS	0		
0	0		4770	SPECIAL SERVICES	0		
0	0		4890	INSURANCE PREMIUMS	0		
0	0		4920	PRIOR YEAR ENCUMBRANCES - CONTRACT	0		
0	0		4981	LEGISLATIVE CONTRACTS	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
6,882,999	**7,596,510**			**818 - SCC -2270 - GENERAL ADMINISTRATION**	**8,114,029**		
5,857,842	**6,317,111**		**1000**	**PERSONAL SERVICES**	**6,797,702**		
100,245	81,670		1020	TERMINAL VACATION PAY	81,670		
56,727	38,760		1050	TERMINAL SICK LEAVE PAYMENTS	38,760		
65,950	66,700		1060	LONGEVITY	66,700		
0	0		1070	SPECIAL PAYMENTS PER EMIL CONTRACT	0		
254	0		1080	RETRO & VACATION PAY	0		
5,311,432	5,853,976		1100	PERMANENT SALARIES	6,322,370		
61,508	71,904		1120	OVERTIME SALARIES	62,192		
228,549	197,141		1130	TEMPORARY SALARIES - NO FRINGE	218,911		
14,739	0		1160	PART-TIME INSTRUCTORS, DAY	0		
8,196	0		1170	PART-TIME INSTRUCTORS, EVENING	0		
0	0		1180	PART-TIME INSTRUCTORS, SUMMER	0		
0	0		1190	SUBSTITUTE TEACHERS & LECTURERS	0		
1,473	0		1230	WORKMAN'S COMPENSATION - DISABILITY	0		
0	0		1251	SALARY CONTINGENCY - SCCC	0		
0	0		1270	DISABILITY INCOME	0		
0	0		1280	RETIREMENT INCENTIVE	0		
0	0		1290	HEALTH BUY-BACK	0		
0	0		1310	PERSONAL TIME	0		
0	0		1350	PAYMENT AFTER DEATH	0		
(6,236)	0		1380	RETROACTIVE PAY 09	0		
0	0		1400	CLEANING ALLOWANCE	0		
0	0		1410	CLOTHING ALLOWANCE	0		
0	0		1510	LEGAL BENEFITS - NOT BUDGETED	0		
0	0		1530	TUITION REIMBURSEMENT	0		
0	4,114		1560	FULL TIME OVERLOAD INSTRUC-DAY	0		
11,193	0		1570	FULL TIME OVERLOAD INSTRUC-EVE	7,099		
0	2,846		1580	FULL TIME OVERLOAD INSTRUC-SUM	0		
0	0		1590	FULL TIME OVERLOAD - SUBSTITUTES	0		
3,812	0		1620	OVERTIME SALARIES - STRAIGHT TIME	0		
0	0		1880	UNDISTRIBUTED SALARY ADJUSTMENT	0		
17,378	**113,331**		**2000**	**EQUIPMENT**	**109,088**		
6,936	50,424		2010	FURNITURE & FURNISHINGS	49,424		
8,297	45,307		2020	OFFICE MACHINES	42,664		
0	17,000		2030	PURCHASE OF AUTOMOBILES	17,000		
0	0		2040	TRUCKS, TRAILERS & JEEPS	0		
0	0		2050	OTHER MOTORIZED EQUIPMENT	0		
0	0		2060	GARAGE, SHOP & BUILDING EQUIPMENT	0		

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

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

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

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

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

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

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

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

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

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

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

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FUNCTION EDUCATION

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

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FUNCTION EDUCATION

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

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FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
2210 INSTRUCTION						
Total Positions for 2210			465	465		
2210 - Ammerman Campus						
A10101	Administration	Assistant Professor	1	1		
A10101	Administration	Campus Dean Instruction	1	1		
A10101	Administration	Professional Assistant 1	3	3		
A10101	Administration	Professional Assistant 1 2	1	1		
A10101	Administration	Specialist	1	1		
A10201	Automotive Tech.	Assistant Professor	1	1		
A10201	Automotive Tech.	Instructor	2	2		
A10201	Automotive Tech.	Professional Assistant 1	1	1		
A10301	Accounting Dept	Professor	3	3		
A10302	Business Administration	Assistant Professor	1	1		
A10302	Business Administration	Associate Professor	1	1		
A10302	Business Administration	Principal Clerk	2	2		
A10302	Business Administration	Professor	6	6		
A10303	Business Law	Professor	1	1		
A10304	Office Administration	Associate Professor	1	1		
A10401	Communications	Assistant Professor	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
A10401	Communications	Associate Professor	4	4		
A10401	Communications	Instructor	2	2		
A10401	Communications	Professor	2	2		
A10402	Radio/TV/Film	Professional Assistant 1	1	1		
A10402	Radio/TV/Film	Professor	1	1		
A10402	Radio/TV/Film	Principal Clerk	1	1		
A10501	Computer Science/Info Tech	Associate Professor	1	1		
A10501	Computer Science/Info Tech	Professor	2	2		
A10501	Computer Science/Info Tech	Assistant Professor	1	1		
A10801	Early Childhood	Assistant Professor	2	2		
A10901	Engineering and Tech	Assistant Professor	2	2		
A10901	Engineering and Tech	Associate Professor	3	3		
A10901	Engineering and Tech	Director of Auto Technology	1	1		
A10901	Engineering and Tech	Head Clerk	1	1		
A10901	Engineering and Tech	Instructor	2	2		
A10901	Engineering and Tech	Professor / Academic Chair	1	1		
A10901	Engineering and Tech	Senior Clerk Typist	1	1		
A10901	Engineering and Tech	Specialist	1	1		
A10901	Engineering and Tech	Specialist 2	1	1		
A11001	English	Assistant Professor	7	7		
A11001	English	Associate Professor	10	10		
A11001	English	Instructor	3	3		

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FUNCTION EDUCATION

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

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PROGRAM AND CAMPUS		POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
A11701	Mathematics	Assistant Professor	10	10		
A11701	Mathematics	Associate Professor	4	4		
A11701	Mathematics	Principal Clerk	1	1		
A11701	Mathematics	Professor	9	9		
A11701	Mathematics	Secretarial Assistant	1	1		
A11801	Music Department	Assistant Professor	2	2		
A11801	Music Department	Associate Professor	1	1		
A11801	Music Department	Instructor	1	1		
A11801	Music Department	Principal Stenographer	1	1		
A11801	Music Department	Professor/Academic Chair	1	1		
A11901	Biology	Assistant Professor	5	5		
A11901	Biology	Associate Professor	2	2		
A11901	Biology	Instructor	2	2		
A11901	Biology	Principal Clerk	1	1		
A11901	Biology	Professional Assistant 1 EI	1	1		
A11901	Biology	Professional Assistant 2 EI	2	2		
A11901	Biology	Professor	3	3		
A11901	Biology	Specialist	2	2		
A12001	Nursing	Assistant Professor	7	7		
A12001	Nursing	Associate Professor	7	7		
A12001	Nursing	Principal Clerk	1	1		
A12001	Nursing	Principal Stenographer	1	1		
A12001	Nursing	Professional Assistant 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
A12001	Nursing	Professional Assistant 2	1	1		
A12001	Nursing	Professor	6	6		
A12001	Nursing	Specialist 1	1	1		
A12101	Philosophy	Associate Professor	1	1		
A12101	Philosophy	Professor	4	4		
A12201	Physical Education	Assistant Professor	1	1		
A12201	Physical Education	Associate Professor	2	2		
A12201	Physical Education	Instructor	2	2		
A12201	Physical Education	Principal Clerk	1	1		
A12201	Physical Education	Professional Assistant 2	1	1		
A12201	Physical Education	Professor	1	1		
A12301	Chemistry	Specialist EI	1	1		
A12301	Chemistry	Assistant Professor	3	3		
A12301	Chemistry	Associate Professor	2	2		
A12301	Chemistry	Instructor	1	1		
A12301	Chemistry	Professor	3	3		
A12302	Earth Science	Assistant Professor	1	1		
A12302	Earth Science	Associate Professor	3	3		
A12302	Earth Science	Principal Stenographer	1	1		
A12302	Earth Science	Professional Assistant 2	2	2		
A12302	Earth Science	Professor	2	2		
A12303	Physics	Associate Professor	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		
A12401	Behavioral Science	Associate Professor	3	3		
A12402	Criminal Science	Associate Professor	1	1		
A12402	Criminal Science	Assist Acad Chair/Professor	1	1		
A12402	Criminal Science	Assistant Professor	1	1		
A12403	Economics	Professor	3	3		
A12404	History	Assistant Professor	1	1		
A12404	History	Assoc Prof	2	2		
A12404	History	Professor	5	5		
A12405	Sociology	Assistant Professor	1	1		
A12405	Sociology	Associate Professor	4	4		
A12405	Sociology	Principal Clerk	1	1		
A12405	Sociology	Professor	5	5		
A12405	Sociology	Senior Clerk Typist	1	1		
A12407	Psychology	Instructor	1	1		
A12501	Theater Arts	Associate Professor	4	4		
A12501	Theater Arts	Coll Dir Of Theater	1	1		
A12501	Theater Arts	Professional Assistant 2 EI	2	2		
A12501	Theater Arts	Professor	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		
A12701	Visual Arts	Assoc Prof / Asst Academic Ch	1	1		
A12701	Visual Arts	Principal Clerk	1	1		
A12701	Visual Arts	Professor	4	4		
2210-Central						
C11101	ESL	Assistant Professor	1	1		
2210 - East Campus						
E10101	Administration	Principal Clerk	1	1		
E10101	Administration	Principal Stenographer	1	1		
E10101	Administration	Senior Clerk Typist	1	1		
E10301	Accounting	Professor / Academic Chair	1	1		
E10302	Business Administration	Associate Professor	1	1		
E10302	Business Administration	Professor	1	1		
E10401	Communications	Assistant Professor	1	1		
E10501	Computer Science	Assistant Professor	1	1		
E10501	Computer Science	Professional Assistant 2	1	1		
E10601	Culinary Arts	Assistant Professor	1	1		
E10601	Culinary Arts	Camp Dr Dining Ser/BakersWrksp	1	1		
E10601	Culinary Arts	Director of Culinary Arts	1	1		
E10601	Culinary Arts	Instructor	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		
E10701	Dietetic Technician	Associate Professor	1	1		
E10801	Early Childhood	Assistant Professor	1	1		
E11001	English	Assistant Professor	1	1		
E11001	English	Associate Professor	3	3		
E11001	English	Professor	2	2		
E11002	Reading	Professor	1	1		
E11101	ESL	Professor	1	1		
E11201	Foreign Language	Assitant Professor	1	1		
E11701	Mathematics	Assistant Professor	2	2		
E11701	Mathematics	Associate Professor	2	2		
E11701	Mathematics	Professor	1	1		
E11901	Biology	Associate Professor	1	1		
E11901	Biology	Instructor	1	1		
E11901	Biology	Professional Assistant 1 EI	1	1		
E11901	Biology	Specialist EI	1	1		
E12001	Nursing	Assistant Professor	2	2		

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

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

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

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PROGRAM AND CAMPUS		POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
W11901	Biology	Associate Professor	5	5		
W11901	Biology	Instructor	1	1		
W11901	Biology	Professional Assistant 1	1	1		
W11901	Biology	Professional Assistant 2	1	1		
W11901	Biology	Professor	2	2		
W12001	Nursing	Assistant Professor	6	6		
W12001	Nursing	Associate Professor	4	4		
W12001	Nursing	Professional Assistant 2	1	1		
W12001	Nursing	Professor	1	1		
W12001	Nursing	Specialist 2	1	1		
W12101	Philosophy	Assistant Professor	1	1		
W12101	Philosophy	Assoc Prof-Academic Chair	1	1		
W12201	Physical Education	Associate Professor	2	2		
W12201	Physical Education	College Dir Of Athletics	1	1		
W12201	Physical Education	Professional Assistant 2	1	1		
W12201	Physical Education	Professor	1	1		
W12202	Wellness	Associate Professor	1	1		
W12301	Chemistry	Acad Chair/Assoc Professor	1	1		
W12301	Chemistry	Professor	1	1		
W12302	Earth Science	Associate Professor	2	2		
W12302	Earth Science	Professor	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		
W12401	Behavioral Science	Asst Prof	1	1		
W12401	Behavioral Science	Professor	1	1		
W12401	Behavioral Science	Senior Clerk Typist	2	2		
W12402	Criminal Science	Associate Professor	1	1		
W12403	Economics	Assistant Professor	2	2		
W12403	Economics	Associate Professor/Acad Chair	1	1		
W12403	Economics	Professor	1	1		
W12404	History	Assistant Professor	2	2		
W12405	Sociology	Professor	2	2		
W12501	Theater Arts	Assistant Professor	1	1		
W12501	Theater Arts	Specialist EI	1	1		
W12601	Theater Arts	Animal Caretaker	1	1		
W12601	Veterinary Science	Assistant Professor	2	2		
W12601	Veterinary Science	Instructor	1	1		
W12601	Veterinary Science	Professor	1	1		
W12601	Veterinary Science	Senior Account Clerk	1	1		
W12601	Veterinary Science	Specialist EI	2	2		
W12701	Visual Arts	Assistant Professor	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
W12701	Visual Arts	Professor	2	2		
W12701	Visual Arts	Specialist 2	1	1		
W12801	Photography	Associate Professor	1	1		
W12801	Photography	Professor	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
2220 - ACADEMIC SUPPORT	TOTAL	70	70		
TOTAL COST OF POSITIONS			$6,693,968		
PLUS SALARY ADJUSTMENT					
PLUS NEW POSITIONS					
LESS ABOLISHED					
LESS ESTIMATED TURNOVER SAVINGS			-$112,773		
OTHER ADJUSTMENTS					
NET APPROPRIATION			$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
2220 - ACADEMIC SUPPORT						
Total Positions for 2220			70	70		
2220 - Ammerman Campus						
A21001	Administration	Principal Clerk	1	1		
A21003	Assoc. Dean's Office	Assist Dean Acad Affairs	1	1		
A21003	Assoc. Dean's Office	Campus Assoc D Academic Affair	2	2		
A21201	Honors Program	Counselor/Instructor	1	1		
A21401	Student Success	Secretarial Assistant	1	1		
A23001	ETU Educational Tech Unit	Coordinator/Associate Prof	1	1		
A23001	ETU Educational Tech Unit	Professional Assistant 2	1	1		
A23001	ETU Educational Tech Unit	Specialist 2	1	1		
A23601	Teaching and Learning Cntr	Specialist II EI	1	1		
A26001	Sayville Downtown Cntr	Coll Assoc Dean For Nursing	1	1		
A27001	Audio/Visual	Professional Assistant 2	1	1		
A27001	Audio/Visual	Senior Clerk Typist	1	1		
2220 - Central						
C21003	Assoc Dean's Office	Coll Assoc Dn Curric Develop	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		
C21004	Academic Services	Principal Clerk	1	1		
C21006	Intructional Tech	Coordinator/Assist Prof	1	1		
C21006	Intructional Tech	Principal Clerk	1	1		
C21007	Academic Affairs	Coll Asst Director for EOP	1	1		
C21007	Academic Affairs	Counselor/Assistant Professor	1	1		
C21007	Academic Affairs	Senior Clerk Typist	1	1		
C21401	Student Success Program	Assist Prof (Counselor)	1	1		
C21401	Student Success Program	Col Assoc Dean-Student Success	1	1		
C21401	Student Success Program	Counselor/Instructor Job Share	1	1		
C21401	Student Success Program	Senior Clerk Typist	1	1		
C22001	Executive Assoc Dean Office	Principal Clerk	1	1		
C22002	General Education	Coll Assoc Dean For General Ed	1	1		
C22003	Master Planning/Schedule	Coll Assoc Dean-Plng/Mstr Sch	1	1		
C22005	Prof Development	Coll Asst Dean Fac Prof Adv	1	1		
C22006	Instructional Tech	Professional Asst 2 (12 month)	1	1		
C22007	Faculty Prof Development	Coll Assoc Dn Curric Develop	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
C22007	Faculty Prof Development	Secretarial Assistant	1	1		
C22007	Faculty Prof Development	Clerk Typist	1	1		
C25009	Adult Learners	Professional Assistant 2	1	1		
C25009	Adult Learners	Professional Assitant 1	1	1		
C26201	Riverhead Downtown Cntr	Coll Assoc D Edu Resources	1	1		
C26201	Riverhead Downtown Cntr	Senior Clerk Typist	1	1		
C28001	Continuing Ed	Coll Assoc Dean for Cont.Ed	1	1		
C28001	Continuing Ed	Professional Assistant 1	1	1		
C28001	Continuing Ed	Professional Assistant 2	1	1		
C28001	Continuing Ed	Senior Clerk Typist	1	1		
C28001	Continuing Ed	Specialist	2	2		
C28501	School of Nursing	Coll Dir Academic-Comm Partner	1	1		
2220 - East Campus						
E21003	Assoc Dean's Office	Campus Assoc Dean Acadm Affair	1	1		
E21003	Assoc Dean's Office	Faculty Coordinator/Instructor	1	1		
E21003	Assoc Dean's Office	Coordinator/Associate Prof	1	1		
E21003	Assoc Dean's Office	Senior Clerk Typist	1	1		
E21006	Instructional Tech	Coord Instrctnl Support Svcs	1	1		
E23001	ETU Educational Tech Unit	Professional Assistant 1	1	1		
E23001	ETU Educational Tech Unit	Specialist II	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		
E23401	Academic Skills	Specialist II EI	1	1		
E23401	Academic Skills	Senior Stenographer	1	1		
2220 - Grant Campus/Western						
W21003	Assoc Dean's Office	Campus Assoc D Academic Affair	3	3		
W21003	Assoc Dean's Office	Principal Clerk	2	2		
W21003	Assoc Dean's Office	Senior Clerk Typist	2	2		
W21006	Instructional Tech	Coordinator/Associate Prof	1	1		
W23001	ETU Educatuional Tech Unit	Coordinator/Associate Prof	1	1		
W23001	ETU Educatuional Tech Unit	Instructor/Coordinator	1	1		
W23001	ETU Educatuional Tech Unit	Specialist EI	1	1		
W23401	Academic Skills	10 monthCoordinator/Instructor	1	1		
W27001	Audio/Visual	Audio Visual Aide	1	1		
W27001	Audio/Visual	Coordinator (Asoc Prof)	1	1		
W27001	Audio/Visual	Librarian/Professor EI	1	1		
W27001	Audio/Visual	Professional Assistant 2	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
2240 - LIBRARY	TOTAL	38	38		
TOTAL COST OF POSITIONS			$2,599,114		
PLUS SALARY ADJUSTMENT					
PLUS NEW POSITIONS					
LESS ABOLISHED					
LESS ESTIMATED TURNOVER SAVINGS			-$50,655		
OTHER ADJUSTMENTS					
NET APPROPRIATION			$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
2240 - LIBRARY						
Total Positions for 2240			38	38		
2240 - Ammerman						
A41001	Administration	Campus Head Librarian	1	1		
A42001	Library Services	Librarian/Associate Prof EI	4	4		
A42001	Library Services	Librarian/Asst Prof EI	1	1		
A42001	Library Services	Librarian/Professor EI	2	2		
A42001	Library Services	Principal Stenographer	1	1		
A42001	Library Services	Senior Clerk Typist	5	5		
A42001	Library Services	Specialist	1	1		
2240 - Central						
C42001	Library Services	Associate Prof/Librarian EI	1	1		
C42001	Library Services	Clerk Typist	1	1		
C42001	Library Services	Librarian/Professor EI	2	2		
C42001	Library Services	Senior Clerk Typist	2	2		
C46001	Holocaust Exhibit	Principal Clerk	1	1		
2240 - East Campus						
E41001	Administration	Clerk Typist	1	1		
E41001	Administration	Head Librarian	1	1		
E42001	Library Services	Librarian/Assoc Professor EI	1	1		
E42001	Library Services	Librarian/Instructor	1	1		
E42001	Library Services	Librarian/Professor EI	1	1		
E42001	Library Services	Principal Clerk	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
E42001	Library Services	Professional Assistant 1 EI	1	1		
E42001	Library Services	Senior Clerk Typist	1	1		
2240 - Grant Campus/Western						
W41001	Administration	Head Librarian	1	1		
W42001	Library Services	Librarian/Assist Prof EI	1	1		
W42001	Library Services	Librarian/Instructor EI	1	1		
W42001	Library Services	Librarian/Professor EI	1	1		
W42001	Library Services	Principal Clerk	1	1		
W42001	Library Services	Professional Assistant 1	1	1		
W42001	Library Services	Senior Clerk Typist	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
2250 - STUDENT SERVICES	TOTAL	133	133		
TOTAL COST OF POSITIONS			$10,159,756		
PLUS SALARY ADJUSTMENT					
PLUS NEW POSITIONS					
LESS ABOLISHED					
LESS ESTIMATED TURNOVER SAVINGS			-$238,363		
OTHER ADJUSTMENTS					
NET APPROPRIATION			$9,921,393		

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FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2010/2011 MODIFIED	2011/2012 REQUESTED	2011/2012 RECOMMENDED	2011/2012 ADOPTED
2250 - STUDENT SERVICES						
Total Positions for 2250			133	133		
2250 - Ammerman						
A51001	Administration	Campus Assoc Dean Of Students	1	1		
A51001	Administration	Principal Clerk	1	1		
A51001	Administration	Principal Stenographer	1	1		
A51501	Admissions	Campus Dir Of Enrolmnt Svcs	1	1		
A51501	Admissions	Counselor/Assist Prof EI	1	1		
A51501	Admissions	Counselor/Assistant Professor	1	1		
A51501	Admissions	Counselor/Professor EI	2	2		
A51501	Admissions	Principal Clerk	1	1		
A51501	Admissions	Senior Clerk Typist	1	1		
A51501	Admissions	Specialist	1	1		
A52001	Financial Aid	Campus Dir Financial Aid	1	1		
A52001	Financial Aid	Clerk Typist	1	1		
A52001	Financial Aid	Counselor/Professor EI	2	2		
A52001	Financial Aid	Head Clerk	1	1		
A52001	Financial Aid	Principal Clerk	1	1		
A52001	Financial Aid	Professional Assistant 2	1	1		
A52001	Financial Aid	Senior Clerk Typist	2	2		
A52001	Financial Aid	Specialist 2	1	1		
A52501	Registrar	Administrator I	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
A52501	Registrar	Clerk Typist	2	2		
A52501	Registrar	Principal Clerk	1	1		
A52501	Registrar	Senior Clerk Typist	1	1		
A53001	Counseling	Asst Dean of Student Svs/Couns	1	1		
A53001	Counseling	Counselor/ Professor EI	1	1		
A53001	Counseling	Counselor/Assistant Prof EI	2	2		
A53001	Counseling	Counselor/Associate Professor	2	2		
A53001	Counseling	Counselor/Professor EI	4	4		
A53001	Counseling	Principal Clerk	1	1		
A53001	Counseling	Senior Clerk Typist	1	1		
A53501	Academic Advisement	Campus Dir College Success	1	1		
A53501	Academic Advisement	Senior Clerk	1	1		
A53501	Academic Advisement	Specialist	1	1		
A54001	Student Activities	Counselor/Assistant Professor	1	1		
A54001	Student Activities	Counselor/Instructor	1	1		
A54001	Student Activities	Dir Of Student Activities	1	1		
A54001	Student Activities	Principal Clerk	1	1		
A54001	Student Activities	Senior Clerk Typist	1	1		
A55001	Special Services	Registered Nurse Supervisor	1	1		
A55501	Special Services	Dir Counseling/Student Success	1	1		
A55501	Special Services	Principal Clerk	1	1		
A55504	Special Services	Associate Professor/Counselor	1	1		

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

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

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

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

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

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FUNCTION EDUCATION

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

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

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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		
C68004	Security - WES	Campus Security Guard III	1	1		
2260 - East Campus						
E61001	Plant Maint & Operations	Principal Clerk	1	1		
E62001	Plant Maint & Operations	Admin Dir Of Facilities	1	1		
E62001	Plant Maint & Operations	Auto Equipment Operator	1	1		
E62001	Plant Maint & Operations	Auto Mechanic III	1	1		
E62001	Plant Maint & Operations	Automotive Equip Operator	1	1		
E62001	Plant Maint & Operations	Custodial Worker I	5	5		
E62001	Plant Maint & Operations	Custodial Worker II	2	2		
E62001	Plant Maint & Operations	Custodial Worker III	1	1		
E62001	Plant Maint & Operations	Labor Crew Leader	1	1		
E62001	Plant Maint & Operations	Maint Crew Chf(Stm/Hvac)	1	1		
E62001	Plant Maint & Operations	Maintenance Mechanic I	1	1		
E62001	Plant Maint & Operations	Maintenance Mechanic II	2	2		
E62001	Plant Maint & Operations	Maintenance Mechanic III	5	5		
E62001	Plant Maint & Operations	Maintenance Mechanic IV	3	3		
2260- Grant Campus/Western						
W62001	Plant Maint & Operations	Admin Director of Facilities	1	1		
W62001	Plant Maint & Operations	Asst Dir Of Phys Plant	2	2		
W62001	Plant Maint & Operations	Auto Equipment Operator	2	2		
W62001	Plant Maint & Operations	Auto Mechanic II	1	1		
W62001	Plant Maint & Operations	Auto Mechanic IV	1	1		
W62001	Plant Maint & Operations	Automotive Mechanic I	1	1		
W62001	Plant Maint & Operations	Bldg Maintenance Manager	1	1		

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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		
W62001	Plant Maint & Operations	Custodial Worker I	20	20		
W62001	Plant Maint & Operations	Custodial Worker II	4	4		
W62001	Plant Maint & Operations	Custodial Worker III	4	4		
W62001	Plant Maint & Operations	Laborer	1	1		
W62001	Plant Maint & Operations	Maintenance Mechanic I	2	2		
W62001	Plant Maint & Operations	Maintenance Mechanic II	1	1		
W62001	Plant Maint & Operations	Maintenance Mechanic III	3	3		
W62001	Plant Maint & Operations	Maintenance Mechanic IV	4	4		
W62001	Plant Maint & Operations	Principal Clerk	1	1		
W67001	Health Sports Education Center	Auto Equipment Operator	1	1		
W67001	Health Sports Education Center	Custodial Worker I	3	3		
W67001	Health Sports Education Center	Custodial Worker II	1	1		
W67001	Health Sports Education Center	Grounds Maint Supervisor	1	1		
W67001	Health Sports Education Center	Heavy Equipment Operator	1	1		
W67001	Health Sports Education Center	Maintenance Mechanic III	2	2		

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

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

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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		
C72501	VP Planning	Secretarial Assistant	1	1		
C72501	VP Planning	VP Planning Inst Effectiveness	1	1		
C73001	VP Academic Affairs	VP for Acad & Student Affairs	1	1		
C73001	VP Academic Affairs	Associate VP for Acad Affairs	1	1		
C73001	VP Academic Affairs	Clerk Typist	1	1		
C73001	VP Academic Affairs	Secretarial Assistant	1	1		
C73501	Associate VP Student Affairs	Assoc. VP for Student Affairs	1	1		
C73501	Associate VP Student Affairs	Counselor/PA 1	1	1		
C74001	VP Business and Financial Affairs	VP For Business and Fin Aff	1	1		
C74002	Budget and Finance	Accountant	1	1		
C74002	Budget and Finance	Auditor	1	1		
C74002	Budget and Finance	Budget Examiner	1	1		
C74002	Budget and Finance	Chief Auditor	1	1		
C74002	Budget and Finance	Coll Assoc Dean Of Fin Aff	2	2		
C74002	Budget and Finance	Principal Account Clerk	1	1		
C74002	Budget and Finance	Secretarial Assistant	1	1		
C74002	Budget and Finance	Senior Account Clerk	1	1		
C74002	Budget and Finance	Senior Accountant	1	1		
C74002	Budget and Finance	Senior Financial Analyst	1	1		
C74003	Central Business Office	Account Clerk	2	2		
C74003	Central Business Office	Admin Dir Of Business Operatns	1	1		

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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		
C74004	Payroll	Account Clerk	2	2		
C74004	Payroll	College Director of Payroll	1	1		
C74004	Payroll	Head Clerk	1	1		
C74004	Payroll	Principal Account Clerk	1	1		
C74004	Payroll	Senior Account Clerk	1	1		
C75001	VP Community Relations	Dir Of Development	1	1		
C75001	VP Community Relations	VP For Institutional Advancmnt	1	1		
C76001	VP Workforce & Econ Dev	Assoc VP Workforce & Econ Dev	1	1		
C77001	Legal Affairs	College General Counsel	1	1		
C77001	Legal Affairs	Professional Assistant 1	1	1		
C77001	Legal Affairs	Secretarial Assistant	1	1		
C77501	Human Resources	Administrator I	1	1		
C77501	Human Resources	Assist VP Employee Resources	1	1		
C77501	Human Resources	Clerk Typist	1	1		
C77501	Human Resources	Head Clerk	1	1		
C77501	Human Resources	Principal Clerk	2	2		
2270 - East Campus						
E78001	Campus Executive Dean	Executive Dean/Campus CEO	1	1		
E78001	Campus Executive Dean	Secretarial Assistant	1	1		
E78001	Campus Executive Dean	Principal Clerk	1	1		

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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		
E78501	Campus Business Office	Clerk Typist	2	2		
E78501	Campus Business Office	Account Clerk	1	1		
2270 - Grant Campus/Western						
W78001	Campus Executive Dean	Coll Assoc Dean Fac & Prof Adv	1	1		
W78001	Campus Executive Dean	Executive Dean/Campus CEO	1	1		
W78001	Campus Executive Dean	Secretarial Assistant	1	1		
W78501	Campus Business Office	Account Clerk	1	1		
W78501	Campus Business Office	Admin Dir Of Business Affairs	1	1		
W78501	Campus Business Office	Clerk Typist	1	1		
W78501	Campus Business Office	Purchasing Tech	1	1		
W78501	Campus Business Office	Senior Account Clerk	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
2280 - GENERAL INSTITUTIONAL SUPPORT	TOTAL	72	72		
TOTAL COST OF POSITIONS			$5,674,346		
PLUS SALARY ADJUSTMENT					
PLUS NEW POSITIONS					
LESS ABOLISHED					
LESS ESTIMATED TURNOVER SAVINGS			-$292,242		
OTHER ADJUSTMENTS					
NET APPROPRIATION			$5,382,104		

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

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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		
C83501	HESC Support	Recreation Supervisor	1	1		
C83501	HESC Support	Specialist 1	1	1		
C84001	Central Receiving	Campus Coord-Pgms & Facls	1	1		
C84001	Central Receiving	Courier	4	4		
C84001	Central Receiving	Labor Crew Leader	1	1		
C86001	Computer & Information Systems	Assoc Dir of Computer Center	2	2		
C86001	Computer & Information Systems	Data Base Manager	1	1		
C86001	Computer & Information Systems	Director of Info Management	1	1		
C86001	Computer & Information Systems	Office Systems Analyst I	2	2		
C86001	Computer & Information Systems	Office Systems Analyst II	1	1		
C86001	Computer & Information Systems	Office Systems Analyst III	1	1		
C86001	Computer & Information Systems	Office Systems Technician	1	1		
C86001	Computer & Information Systems	Principal Clerk	1	1		
C86001	Computer & Information Systems	Principal Programmer Analyst	1	1		
C86001	Computer & Information Systems	Professional Assistant 1	2	2		
C86001	Computer & Information Systems	Professional Assistant 2	1	1		
C86001	Computer & Information Systems	Programmer Analyst	3	3		
C86001	Computer & Information Systems	Senior Clerk Typist	1	1		
C86001	Computer & Information Systems	Senior Programmer Analyst	1	1		
C86001	Computer & Information Systems	Specialist	2	2		
C86001	Computer & Information Systems	Sr. Programmer Analyst	1	1		
C86201	Information Tech	Coll Assoc DeanComp & Info Sys	1	1		
C86201	Information Tech	Coll Assoc Dean-Instrctnl Tech	1	1		

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

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

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