

STEVEN BELLONE
SUFFOLK COUNTY EXECUTIVE
SHAUN L. MCKAY, PRESIDENT
SUFFOLK COMMUNITY COLLEGE



Suffolk
COUNTY COMMUNITY COLLEGE

**SUFFOLK COMMUNITY COLLEGE
ADOPTED BUDGET 2012-2013**

COUNTY LEGISLATURE

William J. Lindsay, Presiding Officer

District

- 1 Edward P. Romaine
- 2 Jay H. Schneiderman
- 3 Kate M. Browning
- 4 Tom Muratore
- 5 Kara Hahn
- 6 Sarah S. Anker
- 7 Robert Calarco
- 8 William J. Lindsay
- 9 Ricardo Montano
- 10 Tom Cilmi
- 11 Thomas F. Barraga
- 12 John M. Kennedy, Jr.
- 13 Lynne C. Nowick
- 14 Wayne R. Horsley
- 15 DuWayne Gregory
- 16 Steve Stern
- 17 Louis D'Amaro
- 18 William Spencer

Tim Laube, Clerk of the Legislature

EXECUTIVE OFFICE

Steven Bellone, Suffolk County Executive

Regina Calcaterra, Chief Deputy County Executive
Jonathan Schneider, Deputy County Executive
Thomas Melito, Deputy County Executive

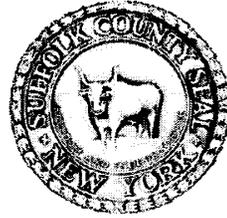
Division of Budget & Management

Frederick B. Pollert, Deputy County Executive Financial Affairs
Connie R. Corso, Budget Director
James P. Burt, Assistant Budget Director
Kim G. Brandeau, Chief Budget Examiner
Stephanie Rubino, Chief Executive Analyst
Beth A. Reynolds, Chief Executive Analyst
Neil J. Toomb, Intergovernmental Relations Coordinator
Debra A. Kolyer, Principal Financial Analyst
Theresa M. Lollo, Principal Financial Analyst
Suzanne L. Martin, Senior Budget Analyst
Tricia Saunders, Senior Research Analyst
Christina Blake, Payroll Supervisor
Nicholas E. Paglia Jr., Assistant Executive Analyst
Colleen Capece, Accountant
Loreen Cleary, Principal Account Clerk
Jacqueline Mall, Budget Technician
Victoria M. Canestro, Principal Clerk
Deborah A. Colonna, Budget Assistant
Laila P. Peters, Senior Clerk Typist
Kelly A. Tinn, Senior Clerk Typist

Executive Technology Unit

Jeff Houghtalen, Office Systems Analyst IV
Todd Gray, Office Systems Analyst I

COUNTY OF SUFFOLK



**OFFICE OF THE COUNTY EXECUTIVE
STEVEN BELLONE**



COMMUNITY COLLEGE LETTER 2012-2013

May 31 2012

Presiding Officer William Lindsay
Suffolk County Legislators
William Rogers Legislative Building
725 Veterans Memorial Highway
Smithtown, New York 11787

Dear Presiding Officer Lindsay & Suffolk County Legislators:

This is the first Suffolk Community College budget of my administration, coming at a time when significant economic challenges to Suffolk County's resources are threatening our ability to continue provision of core services. The Executive and Legislative branches of Suffolk County are working cooperatively to resolve a three-year projected budget deficit of over half a billion dollars, and are starting to make the necessary changes to County operations to restore the County's fiscal stability.

In furtherance of the collaborative spirit of government, I look forward to building a closer working relationship with the college, leaving the historically strained relationship between College and the County Executive in the past. It is important to recognize the College's independent status while understanding the interconnections between College operations and the fiscal health of the County.

Suffolk Community College is an important partner to us on a number of levels. The resources available at the College are vital to providing our residents with educational enrichment, job training, job re-training and career preparedness. Creation of new high-wage jobs in Suffolk County will require an educated and highly skilled workforce. With 70 degree and 30 certificate programs, Suffolk Community College plays an important role in improving the professional versatility of our residents, and provides unemployed and under-employed residents with an opportunity to enhance their skill sets. Ultimately, Suffolk County's economic growth will benefit from the educational opportunities provided by the College.

The 2012-2013 budget submitted by the College does not request an increase in taxes, the County contribution or student tuition. I thank the President of the College and the College Board of Trustees for recognizing the difficult financial situation of the County and understanding that an increase to the County contribution is not something we can afford for the next several years at a minimum.

The College's financial standing is strong – their current \$19.7 million fund balance is 28% higher than last year's and it is at a historically high level for the College. A summary of the College's 2012-13 Operating Budget request is as follows:

- Total requested expenses for 2012-13 are \$193.7 million, which is \$1.5 million less and a *decrease* of 0.7% from the previous year.
- The College implemented a 2.5% across the board expenditure reduction for this budget, resulting in a reduction of \$3.5 million.
- Contractual services and utilities are \$1.8 million less than the previous year.
- Employee Contracts: While there is an increase in employee benefits and retirement costs of \$3.5 million from the previous year, the College has made strides with its employees' unions to help control salary costs. According to the College:

- ✓ The College continues to benefit from the reopening of their contracts with faculty and mid-level administrators. The resulting Memorandum of Agreement extended the contract from 2011 to 2015, inclusive of two years of wage freezes, and will save the College \$1 million annually through 2013.
- ✓ An additional \$1.5 million will be saved by a negotiated agreement with the faculty to increase class size by two seats.
- ✓ Exempt administrators are adhering to the same cost of living giveback through 2013 and the College President has surrendered his cost of living adjustments for the term of the current contract.

- ✓ An agreement with the College's Guild of Administrative Officers extended the contract term for four years, covering 2011 through 2015 and includes three years of wage freezes.
- Overall, \$193.7 million in revenues are requested, which is \$1.5 million less than the previous year. There is no use of carry over fund balance in the proposed budget.
- The 2011-12 enrollment is 1.5% lower than the previous year and enrollment in 2012-13 is expected to decline another 1.5%. This reduction in enrollment is reflected in 2011-12 and 2012-13 tuition based revenue estimates.
- A tuition increase is not requested.
- The County contribution for 2012-2013 is requested at \$34.6 million, which is the same as the previous year.

In accordance with the County's operating agreement with the College (*Resolution 188-2009*), the County Executive may either approve or reject the total College expense budget and County contribution. I am pleased to say that based on the overall request and the fact that the College is holding the County contribution steady this year, we are approving the budget total and the County contribution as requested.

I am enthusiastic about working with the College on a number of issues, including: strengthening the relationship between the College and the County Executive; clarifying the operating agreements with the County to the benefit of both entities; refining the methodology for County charge backs; and developing a dynamic link between the County's new Economic Development team and the College's role in stimulating our local economy. I look forward to working with my Legislative colleagues to ensure that the County can continue to afford providing Suffolk Community College with the resources necessary to be a strong center of academic excellence and a vibrant engine of economic development.

Sincerely,



Steven Bellone
Suffolk County Executive

CHART 1

**COMMUNITY COLLEGE MAJOR AREAS OF EXPENSE
FISCAL YEARS 2011/12 - 2012/13**

PROGRAM	2011/2012		2012/2013	
	ADOPTED COLLEGE BUDGET <i>Amount</i>	%	COLLEGE ADOPTED BUDGET <i>Amount</i>	%
INSTRUCTION	69,802,815	35.8%	68,386,053	35.3%
ACADEMIC SUPPORT	10,822,314	5.5%	10,050,713	5.2%
LIBRARY	4,361,405	2.2%	4,025,067	2.1%
STUDENT SERVICES	13,695,659	7.0%	13,749,394	7.1%
PLANT MAINTENANCE & OPERATION	25,622,477	13.1%	23,022,982	11.9%
GENERAL ADMINISTRATION	8,114,029	4.2%	8,288,805	4.3%
GENERAL INSTITUTIONAL SUPPORT	11,432,680	5.9%	11,193,186	5.8%
GRANTS	2,723,386	1.4%	2,785,935	1.4%
EMPLOYEE BENEFITS	45,960,467	23.5%	49,448,242	25.5%
INTERFUND TRANSFERS	<u>2,674,250</u>	1.4%	<u>2,797,554</u>	<u>1.4%</u>
TOTAL	<u>195,209,482</u>	<u>100.0%</u>	<u>193,747,931</u>	<u>100.0%</u>

CHART 2

**COMMUNITY COLLEGE ENROLLMENT
FISCAL YEARS 2005/06 - 2012/13**

FISCAL YEAR	FULL TIME EQUIVALENT (FTE)		FULL TIME STUDENTS		PART TIME STUDENTS		HEAD COUNT	
	<i>Number</i>	<i>% Change</i>	<i>Number</i>	<i>% Change</i>	<i>Number</i>	<i>% Change</i>	<i>Number</i>	<i>% Change</i>
Actual 2005/06	16,433		11,766		9,414		21,180	
2006/07	16,852	2.5%	12,281	4.4%	9,578	1.7%	21,859	3.2%
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%
2010/2011	20,229	2.9%	15,985	4.2%	10,734	13.2%	26,719	7.6%
College Adopted 2011/2012	20,848	3.1%	16,113	0.8%	10,961	2.1%	27,074	1.3%
College Estimated 2011/2012	19,926	-1.5%	15,745	-1.5%	10,573	-1.5%	26,318	-1.5%
College Requested 2012/2013	19,627	-1.5%	15,509	-1.5%	10,414	-1.5%	25,923	-1.5%
College Adopted 2012/2013	19,627	-1.5%	15,509	-1.5%	10,414	-1.5%	25,923	-1.5%

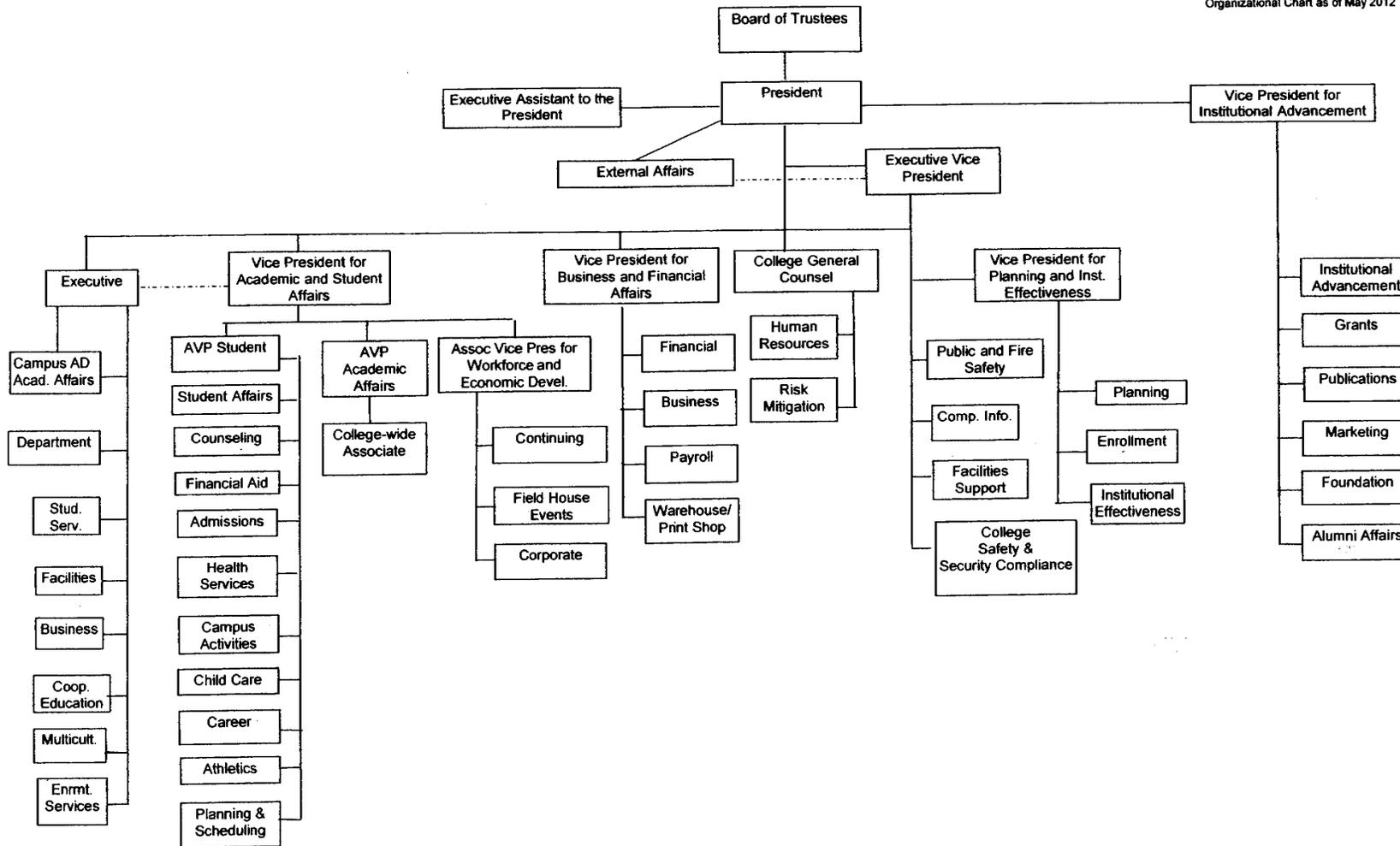
CHART 3

**2012/2013 PROPERTY TAX LEVY
COST TO THE AVERAGE TAXPAYER
COMMUNITY COLLEGE**

TOWN	2012/2013 TOTAL FULL VALUATION	% OF TOTAL	2012/2013 PROPERTY TAX LEVY	COST TO AVG TAXPAYER OF 2012/2013 LEVY	COST TO AVG TAXPAYER OF 2011/2012 LEVY	DIFFERENCE IN COST TO AVERAGE TAXPAYER	2012/2013 TOTAL TAXABLE ASSESSED VALUATION	2012/2013 AV TAX RATE PER \$1000
TOTAL	\$275,480,081,018	100.00%	\$5,250,467	\$9.55	\$9.55	\$0.00	\$65,674,555,614	\$0.01

NOTES:

- 1) SOURCE FOR EQUALIZATION RATES: 2011 COUNTY EQUALIZATION RATES AS ESTABLISHED BY THE STATE OF NEW YORK BOARD OF EQUALIZATION AND ASSESSMENT AND ADOPTED BY THE SUFFOLK COUNTY LEGISLATURE ON 11/22/11
- 2) SOURCE FOR NUMBER OF FAMILY PARCELS AND CORRESPONDING ASSESSED VALUATION: SUFFOLK COUNTY REAL PROPERTY TAX SERVICE, 2011.
- 3) SOURCE FOR TOTAL TAXABLE ASSESSED VALUATION FOR COUNTY PURPOSES: RESOLUTION NO. 951-2011
- 4) THE 2012/2013 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: \$1.82



Adopted 2012/2013 Totals					
10/11 Actual	11/12 Adopted	Totals	12/13 Requested	12/13 Recommended	12/13 Adopted
\$184,549,413	\$195,209,482	OPERATING BUDGET TOTAL	\$193,747,931	\$193,747,931	\$193,747,931
\$34,197,742	\$34,583,772	COUNTY CONTRIBUTION	\$34,583,772	\$34,583,772	\$34,583,772
\$4,405,215	\$4,405,215	DISCRETIONARY TAX LEVY	\$4,405,215	\$4,405,215	\$4,405,215
\$845,252	\$845,252	MANDATED TAX LEVY	\$0	\$845,252	\$845,252
\$5,593,255	\$5,296,478	TRANSFER FOR DEBT SERVICE	\$0	\$4,982,668	\$4,982,668
\$38,602,957	\$38,988,987	Total County Contribution for Appropriations	\$38,988,987	\$38,988,987	\$38,988,987
34,197,742	34,583,772	COUNTY CONTRIBUTION	34,583,772	34,583,772	34,583,772
4,405,215	4,405,215	DISCRETIONARY TAX LEVY	4,405,215	4,405,215	4,405,215
\$6,438,507	\$6,141,730	Total Funding for Debt Service	\$0	\$5,827,920	\$5,827,920
845,252	845,252	MANDATED TAX LEVY	0	845,252	845,252
5,593,255	5,296,478	TRANSFER FOR DEBT SERVICE	0	4,982,668	4,982,668

Schedule A

Relationship between the College Budget and the County General Fund Budget

		2010/2011 College Actual	2011/2012 College Adopted	2011/2012 College Estimated	2012/2013 College Requested	2012/2013 County Recommended	2012/2013 College Adopted
1.	Suffolk County Contribution (818-2810 = 001-2495)	\$34,197,742	\$34,583,772	\$34,583,772	\$34,583,772	\$34,583,772	\$34,583,772
2.	Transfer from General Fund (=001-E818)	\$5,593,255	\$5,296,478	\$60,000	\$60,000	\$4,982,668	\$4,982,668
3.	818-1001-Real Property Taxes	\$5,250,467	\$5,250,467	\$4,405,215	\$4,405,215	\$5,250,467	\$5,250,467
3.a.	Non-mandated College Tax Levy	\$4,405,215	\$4,405,215	\$4,405,215	\$4,405,215	\$4,405,215	\$4,405,215
3.b.	Mandated College Tax Levy	\$845,252	\$845,252	\$0	\$0	\$845,252	\$845,252
4.	County Contribution (818-Contribution to Community College Fd)	\$38,602,957	\$38,988,987	\$38,988,987	\$38,988,987	\$38,988,987	\$38,988,987
1.	818-2810-Suffolk County Contribution (=001-2495)	\$34,197,742	\$34,583,772	\$34,583,772	\$34,583,772	\$34,583,772	\$34,583,772
3.a.	NonMandated College Tax Levy	\$4,405,215	\$4,405,215	\$4,405,215	\$4,405,215	\$4,405,215	\$4,405,215
5.	Revenue Sources for Mandated County Expenses and Incentive Payments	\$6,438,507	\$6,141,730	\$60,000	\$60,000	\$5,827,920	\$5,827,920
2.	Transfer from General Fund (=001-E818)	\$5,593,255	\$5,296,478	\$60,000	\$60,000	\$4,982,668	\$4,982,668
3.b.	Mandated College Tax Levy	\$845,252	\$845,252	\$0	\$0	\$845,252	\$845,252
5.	Appropriations Paid from the above Revenue Sources	\$6,438,507	\$6,141,730	\$60,000	\$60,000	\$5,827,920	\$5,827,920
	818-Debt Service	\$6,438,507	\$6,141,730	\$0	\$0	\$5,827,920	\$5,827,920
	Authorized Tuition - Comp., Sci., Engineering & Math Scholarship*	\$0	\$0	\$60,000	\$60,000	\$0	\$0

* College adopted revenue includes a \$60,000 transfer from the General Fund (818-2811). The above schedule excludes this revenue, since the transfer is no longer being made. Actual revenue for the 2010/2011 College budget years will reflect zero revenue in "Transfer from Gen Fund" for the Suffolk Community College - Computer Science, Engineering, Mathematics Scholarship Program (SCC-CSEM). By excluding this revenue in the last two columns (2012/2013 recommended and adopted), the above table maintains the identity for item 5, "Revenue Sources for Mandated County Expenses and Incentive Payments" equal "Appropriations Paid from the above Revenue Sources".

Schedule B

Relationships between Various Expenditures and Revenues in the College Budget Document
Suffolk Community College Adopted Budget 2012- 2013

	2010/2011 College Actual	2011/2012 College Adopted	2011/2012 College Estimated	2012/2013 College Requested	2012/2013 County Recommended	2012/2013 College Adopted
1000-Personal Services	\$114,362,262	\$118,817,205	\$116,459,096	\$116,805,340		\$116,805,340
2000-Equipment	\$3,646,295	\$2,244,458	\$2,815,615	\$1,538,764		\$1,538,764
3000-Supplies Materials & Other Expenses	\$7,944,958	\$9,194,809	\$9,367,728	\$8,029,351		\$8,029,351
4000-Contractual Expenses	\$11,195,970	\$13,594,907	\$12,334,941	\$12,342,745		\$12,342,745
8000-Employee Benefits	\$41,199,914	\$45,960,467	\$46,757,646	\$49,448,242		\$49,448,242
9000-Interfund Transfers	\$2,346,422	\$2,674,250	\$2,674,250	\$2,797,554		\$2,797,554
Total College Expenditures (excluding grants)	\$180,695,821	\$192,486,096	\$190,409,276	\$190,961,996		\$190,961,996
Grants	\$3,853,592	\$2,723,386	\$3,197,633	\$2,785,935		\$2,785,935
Grand Total College Expenditures	\$184,549,413	\$195,209,482	\$193,606,909	\$193,747,931	\$193,747,931	\$193,747,931
Offsets to Expenses / Offset Revenue	\$20,660,213	\$21,301,145	\$21,815,570	\$20,850,533		\$20,850,533
Net Operating Costs	\$163,889,200	\$173,908,337	\$171,791,339	\$172,897,398		\$172,897,398
County Share	\$40,124,969	\$40,636,026	\$40,599,880	\$40,578,026		\$40,578,026
State Share	\$45,184,969	\$44,429,922	\$44,017,461	\$46,402,822		\$46,402,822
Student Share	\$82,661,813	\$88,842,389	\$87,226,626	\$85,916,550		\$85,916,550
Offset Revenue	\$20,660,213	\$21,301,145	\$21,815,570	\$20,850,533		\$20,850,533
Revenues: Total	\$188,631,964	\$195,209,482	\$193,659,537	\$193,747,931		\$193,747,931
<i>plus</i> Fund Balance, September 1	\$15,623,388	\$15,487,671	\$19,705,939	\$19,758,567		\$19,758,567
<i>minus</i> Suffolk Community College Reserve Fund	\$19,705,939	\$15,487,671	\$19,758,567	\$19,758,567		\$19,758,567
<i>minus</i> Audit Adjustment	\$0	\$0	\$0	\$0		\$0
<i>minus</i> Funds Available for Subsequent Yr Operating Budget	\$0	\$0	\$0	\$0		\$0
Total Gross Operating Costs	\$184,549,413	\$195,209,482	\$193,606,909	\$193,747,931	\$193,747,931	\$193,747,931
Debt Service Obligation / Total Cost of Debt*	\$6,438,507	\$6,141,730	\$0	\$0	\$5,827,920	\$5,827,920

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

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT
FUND
FUNCTION COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

STATUS OF FUNDS

2010/2011 COLLEGE ACTUAL	2011/2012 COLLEGE ADOPTED	2011/2012 COLLEGE ESTIMATED	DESCRIPTION	2012/2013 COLLEGE REQUESTED	2012/2013 COUNTY RECOMMENDED	2012/2013 COLLEGE ADOPTED
\$0	\$0	\$0	STATUS OF FUNDS - County Share	\$0	\$0	\$0
45,041,464	45,130,717	44,638,913	Balance, September 1	38,988,987	44,816,907	44,816,907
45,041,464	45,130,717	44,638,913	Plus Revenues	38,988,987	44,816,907	44,816,907
45,041,464	45,130,717	44,638,913	Total Funds Available	38,988,987	44,816,907	44,816,907
0	0	0	Less Expenditures	38,988,987	44,816,907	44,816,907
0	0	0	Balance, August 31	0	0	0
45,041,464	45,130,717	44,638,913	Total County Share	38,988,987	44,816,907	44,816,907
38,602,957	38,988,987	38,988,987	Appropriations Financed by County	38,988,987	38,988,987	38,988,987
6,438,507	6,141,730	5,649,926	Debt Financed by County	0	5,827,920	5,827,920
38,602,957	38,988,987	38,988,987	County Contribution - Appropriations	38,988,987	38,988,987	38,988,987
34,197,742	34,583,772	34,583,772	Suffolk County Contribution	34,583,772	34,583,772	34,583,772
4,405,215	4,405,215	4,405,215	Appropriations Financed by Property Taxes	4,405,215	4,405,215	4,405,215
6,438,507	6,141,730	5,649,926	County Contribution - Debt	0	5,827,920	5,827,920
5,593,255	5,296,478	4,804,674	Transfer from General Fund for Debt Service		4,982,668	4,982,668
845,252	845,252	845,252	Debt Financed by Property taxes		845,252	845,252
5,250,467	5,250,467	5,250,467	Total Property Taxes	4,405,215	5,250,467	5,250,467
5,250,467	5,250,467	5,250,467	College Fund Property Tax Levy	4,405,215	5,250,467	5,250,467
	269,391,401,280		Full Value Subject to Tax Warrant	264,460,201,371	264,460,201,371	264,460,201,371
	0.02		Levy per \$1000 of Full Value	0.02	0.02	0.02
845,252	845,252	845,252	Mandated Tax Levy	0	845,252	845,252
	0.00		Mandated Levy per \$1000 of Full Value	0.00	0.00	0.00
4,405,215	4,405,215	4,405,215	Non-mandated Tax Levy	4,405,215	4,405,215	4,405,215
	0.02		Non-mandated Levy per \$1000 of Full Value	0.02	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

2010/2011 COUNTY ACTUAL	2011/2012 COUNTY ADOPTED	2011/2012 COUNTY ESTIMATED	DESCRIPTION	2012/2013 COLLEGE REQUESTED	2012/2013 COUNTY RECOMMENDED	2012/2013 COUNTY ADOPTED
<u>\$6,438,507</u>	<u>\$6,141,730</u>	<u>\$5,649,926</u>	TOTAL COST OF DEBT, COMMUNITY COLLEGE	\$0	<u>\$5,827,920</u>	<u>\$5,827,920</u>
\$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
<u>\$6,438,507</u>	<u>\$6,141,730</u>	<u>\$5,649,926</u>	818-9710-SERIAL BONDS	\$0	<u>\$5,827,920</u>	<u>\$5,827,920</u>
<u>4,652,908</u>	<u>4,378,347</u>	<u>3,964,609</u>	6000-Principal on Debt	0	<u>3,990,711</u>	<u>3,990,711</u>
4,652,908	4,378,347	3,964,609	6900-Serial Bonds	0	3,990,711	3,990,711
<u>1,785,599</u>	<u>1,763,383</u>	<u>1,685,317</u>	7000-Interest on Indebtedness	0	<u>1,837,209</u>	<u>1,837,209</u>
1,785,599	1,763,383	1,685,317	7800-Interest on Bonds	0	1,837,209	1,837,209

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes
SECTION 2
DISCRETIONARY

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

STATUS OF FUNDS

2010/2011 COLLEGE ACTUAL	2011/2012 COLLEGE ADOPTED	2011/2012 COLLEGE ESTIMATED	DESCRIPTION	2012/2013 COLLEGE REQUESTED	2012/2013 COUNTY RECOMMENDED	2012/2013 COLLEGE ADOPTED
			COMMUNITY COLLEGE FUND			
\$15,623,388	\$15,487,671	\$19,705,939	Balance, September 1	\$19,758,567	\$19,758,567	\$19,758,567
188,631,964	195,209,482	193,659,537	Plus Revenues	193,747,931	193,747,931	\$193,747,931
40,124,969	40,636,026	40,599,880	County Share	40,578,026	40,578,026	40,578,026
45,184,969	44,429,922	44,017,461	State Share	46,402,822	46,402,822	46,402,822
82,661,813	88,842,389	87,226,626	Student Share	85,916,550	85,916,550	85,916,550
20,660,213	21,301,145	21,815,570	Offset Revenue	20,850,533	20,850,533	20,850,533
0	0	0	Less Audit Adjustment	0	0	0
204,255,352	210,697,153	213,365,476	Total Funds Available	213,506,498	213,506,498	213,506,498
184,549,413	195,209,482	193,606,909	Less Expenditures	193,747,931	193,747,931	193,747,931
0	0	0	Less Audit Adjustment	0	0	0
19,705,939	15,487,671	19,758,567	Balance, August 31	19,758,567	19,758,567	19,758,567
\$19,705,939	\$15,487,671	\$19,758,567	Less Balance Held in Reserve by College	\$19,758,567	\$19,758,567	\$19,758,567
\$0	\$0	\$0	Funds Available for Subsequent Yr Operating Budget	\$0	\$0	\$0

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT COLLEGE, COMMUNITY
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

STATUS OF FUNDS

2010/2011 COLLEGE ACTUAL	2011/2012 COLLEGE ADOPTED	2011/2012 COLLEGE ESTIMATED	DESCRIPTION	2012/2013 COLLEGE REQUESTED	2012/2013 COUNTY RECOMMENDED	2012/2013 COLLEGE ADOPTED
\$184,549,413	\$195,209,482	\$193,606,909	Total Gross Operating Costs	\$193,747,931	\$193,747,931	\$193,747,931
20,660,213	21,301,145	21,815,570	Less: Offsets to Expenses	20,850,533		20,850,533
163,889,200	173,908,337	171,791,339	Net Operating Cost	172,897,398		172,897,398

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT COMMUNITY COLLEGE
FUND 818 - COMMUNITY COLLEGE

REVENUES

2010/2011 COLLEGE ACTUAL	2011/2012 COLLEGE ADOPTED	2011/2012 COLLEGE ESTIMATED	DESCRIPTION	2012/2013 COLLEGE REQUESTED	2012/2013 COUNTY RECOMMENDED	2012/2013 COLLEGE ADOPTED
\$188,631,964	\$195,209,482	\$193,659,537	REVENUES: TOTAL	\$193,747,931		\$193,747,931
\$40,124,969	\$40,636,026	\$40,599,880	COUNTY SHARE	\$40,578,026		\$40,578,026
4,405,215	4,405,215	4,405,215	818-1001 REAL PROPERTY TAXES	4,405,215	4,405,215	4,405,215
77,834	36,600	36,600	818-1081 OTHER PAYMENTS IN LIEU OF TAXES	36,600		36,600
495,169	520,200	525,574	818-1395 CHRGS TO STATE NON-RESIDENTS	517,439		517,439
646,740	724,239	686,450	818-1397 OUT-OF-STATE RESIDENTS TUITION	675,000		675,000
302,269	306,000	302,269	818-2238 OPERATING CHRG BCK-OTHER CNTY	300,000		300,000
0	0	0	818-2251 OUT-OF-CNTY TUITION: CNTY INCENT PAY	0		0
34,197,742	34,583,772	34,583,772	818-2810 SUFFOLK COUNTY CONTRIBUTION	34,583,772	34,583,772	34,583,772
0	60,000	60,000	818-2811 TRANSFER FROM GEN FUND	60,000		60,000
0	0	0	818-2812 TRANSFER FROM GEN FUND	0		0
0	0	0	818-2815 TRANS FROM GEN FUND- WELFARE TO WORK PRG	0		0
0	0	0	818-R001 TRANSFER FROM THE GENERAL FUND	0		0
\$45,184,969	\$44,429,922	\$44,017,461	STATE SHARE	\$46,402,822		\$46,402,822
45,184,969	44,429,922	44,017,461	818-3270 STATE AID-COMM COLLEGE	46,402,822		46,402,822
\$82,661,813	\$88,842,389	\$87,226,626	STUDENT SHARE	\$85,916,550		\$85,916,550
30,354,771	31,769,883	30,370,450	818-1350 STUDENT TUITION-FULL TIME-FALL	29,908,474		29,908,474
25,313,903	27,188,692	26,665,723	818-1351 STUDENT TUITION-FULL TIME-SPRING	26,265,723		26,265,723
9,886,574	11,183,117	11,816,869	818-1352 STUDENT TUITION-PART TIME-FALL	11,638,869		11,638,869
10,305,495	11,168,359	11,260,995	818-1353 STUDENT TUITION-PART TIME-SPRING	11,090,995		11,090,995
626,147	674,995	684,408	818-1356 STUDENT TUITION-WINTER INTERSS	674,408		674,408
4,343,192	4,891,024	4,596,450	818-1360 STUDENT TUITION-SUMMER	4,526,450		4,526,450
513,151	513,151	513,151	818-1365 STUDENT TUITION-POLICE ACADEMY	513,151		513,151
71,900	90,220	71,900	818-1368 STUD. TUITION-NONCREDIT-AIDABLE	70,800		70,800
1,246,680	1,362,948	1,246,680	818-1369 STUD. TUITION-NONCR-AIDABLE-ESL	1,227,680		1,227,680
\$20,660,213	\$21,301,145	\$21,815,570	OFFSET REVENUE	\$20,850,533		\$20,850,533
731,698	623,220	731,698	818-1366 STUD. TUITION-NONCR-NON-AIDABLE	720,698		720,698
0	0	0	818-1415 COUNTY TECHNICAL TRAINING	0		0
4,625	2,500	0	818-1419 CC-ALLIANCE	0		0
550	1,000	1,000	818-1420 TECHNICENTER MISCELLANEOUS	1,000		1,000
0	0	0	818-1421 TECHNICENTER OPEN ENROLLMENT	0		0

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT COMMUNITY COLLEGE
FUND 818 - COMMUNITY COLLEGE

REVENUES

2010/2011 COLLEGE ACTUAL	2011/2012 COLLEGE ADOPTED	2011/2012 COLLEGE ESTIMATED	DESCRIPTION	2012/2013 COLLEGE REQUESTED	2012/2013 COUNTY RECOMMENDED	2012/2013 COLLEGE ADOPTED
0	0	0	818-1422 CONTRACT CRS-CONSORTIUM WORK	0		0
49,982	50,000	50,000	818-1423 CONTRACT COURSE REVENUE	50,000		50,000
0	3,700	5,951	818-1410 CLIENT FEES-EAP	5,772		5,772
3,165	7,472	3,170	818-1424 SERVICE FEES- FULL TIME LATE	3,075		3,075
465,851	554,069	531,880	818-1425 SERVICE FEES-APPLICATION	515,924		515,924
154,655	305,414	309,782	818-1426 SERVICE FEES-TRANSCRIPT	300,488		300,488
1,967,768	2,421,991	2,415,625	818-1427 SERVICE FEES-LABORATORY	2,343,156		2,343,156
475,016	687,654	570,888	818-1429 SERVICE FEES-PHYSICAL EDUCATION	553,762		553,762
13,945	15,801	13,966	818-1430 SERVICE FEES-PART TIME LATE	13,547		13,547
7,006	5,729	7,016	818-1431 SERVICE FEES-PORTFOLIO EVAL.	6,805		6,805
25,278	35,355	33,671	818-1432 SERVICE FEES-CLEP EXAM.	32,661		32,661
1,247,588	1,544,374	1,561,863	818-1433 SERV. FEES -TUITION PAYMENT PLAN	1,540,373		1,540,373
3,207,837	3,440,457	3,427,982	818-1434 SERVICE FEES-TECHNOLOGY FEE	3,308,142		3,308,142
49	0	0	818-1435 SERVICE FEES-TELECOURSES	0		0
712,929	735,737	727,677	818-1436 SERV. FEE-VEHICLE REGISTRATION	705,847		705,847
2,300	2,534	2,304	818-1437 SERVICE FEE-CHALLENGE EXAMS	2,234		2,234
55	1,020	1,020	818-1440 MISCELLANEOUS	989		989
767,748	790,780	790,780	818-1442 MULTIPURPOSE USEAGE FEE	790,780		790,780
241,332	255,000	255,000	818-1443 DRIVER'S EDUCATION FEE	255,000		255,000
1,022,637	1,350,284	1,531,696	818-1445 RECORDS MANAGEMENT FEE	1,483,630		1,483,630
26,712	25,990	32,103	818-1446 ID REPLACEMENT CARD	31,140		31,140
649,686	661,075	675,677	818-1447 DISTANCE ED FEE	655,406		655,406
21,350	23,572	21,383	818-1448 ID NONCOMPLIANCE FEE	20,741		20,741
194,122	191,380	194,417	818-1449 STUDENT LIABILITY INSURANCE	188,585		188,585
409,120	652,897	725,000	818-1450 CREDIT CARD CONVENIENCE FEE	703,250		703,250
2,824	2,713	2,828	818-1451 PARKING STICKER REPLACEMENT	2,743		2,743
78,600	153,492	154,191	818-1452 CULINARY ARTS FEES	149,566		149,566
49,388	43,719	55,800	818-1453 APPLIED MUSIC FEE	54,126		54,126
1,078,743	677,375	530,229	818-1476 CONTRACT:HOSPS SUPPORT NURSING PRGM	279,490		279,490
21,938	14,000	21,970	818-1477 EQUESTRIAN FEE	21,750		21,750
6,260	7,650	6,270	818-1478 GED TEST REGISTRATION FEE	6,207		6,207
105,662	100,000	150,000	818-2401 INTEREST AND EARNINGS	160,000		160,000
46,902	25,000	25,000	818-2410 RENTAL OF REAL PROPERTY	92,500		92,500
80,185	75,250	75,250	818-2411 RENTAL FROM POLICE TRAILER	75,250		75,250
260	0	65	818-2412 RENTAL FROM CONFERENCE ROOMS	0		0
17,015	15,000	17,041	818-2413 RENTAL FROM THEATRE	17,041		17,041
1,800	0	0	818-2414 RENTAL FROM RE-ROUTE	0		0

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT COMMUNITY COLLEGE
FUND 818 - COMMUNITY COLLEGE

REVENUES

2010/2011 COLLEGE ACTUAL	2011/2012 COLLEGE ADOPTED	2011/2012 COLLEGE ESTIMATED	DESCRIPTION	2012/2013 COLLEGE REQUESTED	2012/2013 COUNTY RECOMMENDED	2012/2013 COLLEGE ADOPTED
1,220	2,500	1,230	818-2415 RENTAL-MP-LECTURE HALLS	1,230		1,230
290,604	305,000	305,000	818-2420 FIELDHOUSE RENTAL FEES	305,000		305,000
0	1,600	0	818-2421 ATHLETIC TRACK RENTAL FEES	0		0
81,456	70,000	86,456	818-2422 SWIMMING POOL FEES	86,456		86,456
285	0	0	818-2423 RENTAL - MP - OUTDOOR TRACK	0		0
12,250	12,500	12,250	818-2424 TENNIS COURT FEES	12,250		12,250
2,560	2,000	2,560	818-2425 BALL FIELD FEES	2,560		2,560
58,124	50,000	63,124	818-2426 FACILITY USER FEE	63,124		63,124
154,725	180,000	174,724	818-2430 LABOR CHARGE-MP-FIELD HOUSE	174,724		174,724
0	0	0	818-2431 LABOR CHARGE-MP-AUX	0		0
27,038	20,000	32,038	818-2432 LABOR CHARGE-MP-POOL	32,038		32,038
0	0	0	818-2435 LABOR BALL FIELDS	0		0
0	0	0	818-2439 LABOR CHARGE-MP-LECTURE	0		0
0	0	0	818-2440 SPONSORSHIP FEES	0		0
144,458	180,000	154,458	818-2441 HEALTH CLUB USEAGE FEES	154,458		154,458
50,211	35,000	50,159	818-2442 CONCESSION-MP	49,658		49,658
0	0	0	818-2453 BOOKSTORE BONUS	0		0
1,149,895	1,441,078	1,201,649	818-2454 COMMISSION- BOOKSTORE	1,194,704		1,194,704
124,147	133,121	133,121	818-2455 COMMISSION- CAFETERIA	131,790		131,790
0	0	0	818-2456 COMMISSION- TELEPHONE	0		0
146,182	161,694	161,694	818-2459 COMMISSION- COCA-COLA BOTTLING	160,077		160,077
1,330	0	0	818-2460 XEROX FEES	0		0
0	0	45,000	818-2460 BAKERS WORKSHOP SALES	45,000		45,000
7,290	6,971	7,301	818-2461 RETURN CHECK FEE	7,228		7,228
0	0	6,500	818-2465 CULINARY DINING REVENUE	6,500		6,500
30,701	30,900	30,900	818-2492 GRANT PRV: VERIZON/HUDSON VALLEY NEXT STEP	39,250		39,250
0	0	3,000	818-2498 GRANT PRV:SUNY SPEAKS UP TO SAVE LIVES	0		0
845	0	0	818-2550 GRANT PRV: AUDIOVOX CORP	0		0
0	11,500	11,500	818-2553 GRANT-PRV-ALLIANCE OF LI AGENCIES, INC	11,500		11,500
0	2,400	2,400	818-2566 GRANT-PRV-WDT LI HOSPITAL CONSORTIUM	2,400		2,400
1,822	0	0	818-2568 GRANT-PRV-WDT PEOPLE'S ALLIANCE FCU	0		0
2,614	2,614	0	818-2569 GRANT-PRV-WDT BRIDGEHAMPTON NATIONAL	0		0
0	0	6,000	818-2570 GRANT MATCH: WDT AUDIOVOX, GPSI, WILBAR	6,000		6,000
0	0	2,500	818-2571 GRANT MATCH: WDT ONE SOURCE DOCUMENT	0		0
77,481	100,000	100,000	818-2640 TRAFFIC FINES	150,000		150,000
16,870	11,220	16,926	818-2641 LIBRARY FINES	16,757		16,757
0	0	6,614	818-2665 SALES-EQUIPMENT	6,500		6,500

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT COMMUNITY COLLEGE
FUND 818 - COMMUNITY COLLEGE

REVENUES

2010/2011 COLLEGE ACTUAL	2011/2012 COLLEGE ADOPTED	2011/2012 COLLEGE ESTIMATED	DESCRIPTION	2012/2013 COLLEGE REQUESTED	2012/2013 COUNTY RECOMMENDED	2012/2013 COLLEGE ADOPTED
0	0	0	818-2690 DAMAGE TO COUNTY PROPERTY	0		0
25,000	0	0	818-2701 REFUND OF PRIOR YEARS EXPENSES	0		0
186,364	75,000	75,000	818-2750 LIPA REBATES	75,000		75,000
140,316	25,000	35,000	818-2770 OTHER UNCLASSIFIED REVENUES	35,000		35,000
0	0	0	818-3200 STATE GRANT: OTHER	0		0
78,720	79,600	148,300	818-3202 STATE AID : CHILD CARE	148,300		148,300
84,348	90,675	90,675	818-3203 STATE AID: E.O.P.	160,675		160,675
17,500	21,162	18,502	818-3204 STATE AID: COORDINATED	21,162		21,162
177,507	196,525	197,465	818-3205 STATE AID: STEP	200,305		200,305
12,055	12,500	12,500	818-3206 STATE AID: EMPIRE STATE DIVERSITY	12,500		12,500
99,930	108,790	98,900	818-3209 FEDERAL GRANT: ADULT LITERACY ED PROGRAM (GED)	98,900		98,900
261,403	278,674	293,063	818-3210 STATE AID: LIBERTY PARTNERSHIP	293,063		293,063
0	0	0	818-3211 STATE AID: CRIMINAL	0		0
73,234	73,500	73,500	818-3217 STATE AID: EAP	73,500		73,500
3,805	0	0	818-3256 STATE AID:WORKFORCE AUDIOVOX	0		0
12,592	31,868	31,868	818-3258 STATE AID:WORKFORCE ALLIANCE	31,868		31,868
71,885	90,643	91,059	818-3260 STATE AID: STEP	90,643		90,643
0	0	0	818-3267 STATE AID-WDT: RETAIL SKILLS CENTER	0		0
0	35,505	37,083	818-3275 STATE AID-MINORITY TR PR	35,505		35,505
3,673	0	0	818-3289 STATE AID - NYEDCP FACILITY RENOVATIONS	0		0
82,092	0	0	818-3293 STATE AID - NURSE INFORMATION & LEADERSHIP	0		0
0	0	0	818-3295 STATE AID-STRENGTHENED CAMPUS-BASED	0		0
5,628	0	0	818-3300 STATE AID-GED TEST	0		0
0	0	0	818-3301 STATE AID-WDT: AFCO SYSTEMS	0		0
71,261	0	0	818-3303 STATE AID- EMERGING WORKER TRAINING	0		0
11,371	13,700	13,700	818-3304 STATE AID-WDT: LI HOSPITAL CONSORTIUM	13,700		13,700
-1,764	0	0	818-3305 STATE AID-WDT: GKN AEROSPACE MONITOR	0		0
16,952	0	0	818-3306 STATE AID-WDT: PEOPLE'S ALLIANCE FCU	0		0
371,797	0	0	818-3307 STATE AID- GREEN/WATER CONCERVATION	0		0
26,135	23,522	0	818-3308 STATE AID-WDT: BRIDGEHAMPTON NATIONAL	0		0
0	0	43,908	818-3309 STATE GRANT: WDT AUDIOVOX, GPSI, WILBAR	43,908		43,908
0	0	11,183	818-3310 STATE GRANT: ONE-SOURCE DOCUMENT	0		0
61,349	57,000	56,283	818-4201 FEDERAL AID-FWSP ADM.	57,000		57,000
41,285	40,000	41,284	818-4202 FEDERAL AID: PELL	40,000		40,000
6,556	37,000	37,093	818-4203 FEDERAL AID:SEOG	37,000		37,000
340,083	433,257	434,611	818-4205 FEDERAL AID: WORK STUDY PRGM	387,404		387,404
451,871	607,576	607,576	818-4206 FEDERAL AID: VATEA	514,868		514,868

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT COMMUNITY COLLEGE
FUND 818 - COMMUNITY COLLEGE

REVENUES

2010/2011 COLLEGE ACTUAL	2011/2012 COLLEGE ADOPTED	2011/2012 COLLEGE ESTIMATED	DESCRIPTION	2012/2013 COLLEGE REQUESTED	2012/2013 COUNTY RECOMMENDED	2012/2013 COLLEGE ADOPTED
20,646	20,830	21,246	818-4217 FEDERAL AID: BIOPREP	21,246		21,246
283,069	285,516	285,516	818-4220 FEDERAL AID: TRIO	285,516		285,516
0	0	0	818-4236 FEDERAL AID: LI REG. MECHATRONICS TRAIN	0		0
43,478	0	54,000	818-4237 FEDERAL AID: NSF S-STEM	0		0
485,669	0	0	818-4239 FEDERAL AID-TEAM:TECH ED IN ADV MA	0		0
27,879	0	0	818-4240 FEDERAL AID- SBA GREEN TECH	0		0
391,820	0	308,458	818-4241 FEDERAL AID- TIDEWATER COMMUNITY COLLEGE	0		0
157,772	0	0	818-4242 FEDERAL AID- CBJTG PATHWAYS TO OPP	0		0
139,523	400,000	400,000	818-4243 FEDERAL AID- TITLE III STUDENT ENGAGEMENT	399,588		399,588
32,933	0	0	818-4244 FEDERAL AID- HVCC NE PHOTOVOLTAIC	23,000		23,000
64,964	0	0	818-4245 FEDERAL AID- HVAC COMPONENTS	0		0
0	0	0	818-4246 FEDERAL AID- HIGH EFFICIENCY CONDENSING	0		0
4,823	0	10,000	818-4247 GRANT PRV: PROJECT WIN-WIN	0		0
0	0	500	818-4248 FEDERAL GRANT-NIEC: AMERICAN SIGN LANG PROG	0		0
0	0	10,000	818-4249 FEDERAL GRANT-SBA LIFT SM BUS TRAIN TEAM PILOT	0		0

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT
FUND
FUNCTION

COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

2010/11 COLLEGE ACTUAL	2011/12 COLLEGE ADOPTED	2011/12 COLLEGE ESTIMATED	DESCRIPTION	2012/13 COLLEGE REQUESTED	2012/13 COUNTY RECOMMENDED	2012/13 COLLEGE ADOPTED
184,549,413	195,209,482	193,606,909	GRAND TOTAL COLLEGE	193,747,931	193,747,931	193,747,931
3,853,592	2,723,386	3,197,633	GRANTS	2,785,935		2,785,935
180,695,821	192,486,096	190,409,276	TOTAL COLLEGE (Excluding Grants)	190,961,996		190,961,996
114,362,262	118,817,205	116,459,096	1000 PERSONAL SERVICES	116,805,340		116,805,340
567,069	310,000	360,000	1020 TERMINAL VACATION PAY	310,000		310,000
1,828,876	1,425,000	1,225,000	1050 TERMINAL SICK LEAVE PAYMENTS	1,425,000		1,425,000
962,375	1,042,100	1,017,100	1060 LONGEVITY	1,040,050		1,040,050
207,239	129,553	160,094	1070 SPECIAL PAYMENTS PER EMPL CONTRACT	129,553		129,553
36,369	0	23,244	1080 RETRO & VACATION PAY	0		0
77,578,186	82,363,674	80,463,674	1100 PERMANENT SALARIES	82,821,313		82,821,313
866,292	907,713	882,700	1120 OVERTIME SALARIES	902,884		902,884
3,447,740	3,510,398	3,510,398	1130 TEMPORARY SALARIES - NO FRINGE	2,994,783		2,994,783
21,076	2,849	0	1160 PART-TIME INSTRUCTORS, DAY	0		0
20,756,751	20,640,665	20,806,750	1170 PART-TIME INSTRUCTORS, EVENING	19,588,109		19,588,109
0	0	0	1180 PART-TIME INSTRUCTORS, SUMMER	0		0
135,320	359,763	160,320	1190 SUBSTITUTE TEACHERS & LECTURERS	198,664		198,664
81,841	100,000	58,035	1230 WORKMAN'S COMPENSATION - DISABILITY	100,000		100,000
0	0	0	1251 SALARY CONTINGENCY - SCCC	0		0
40,875	80,000	25,000	1270 DISABILITY INCOME	80,000		80,000
0	0	0	1280 RETIREMENT INCENTIVE	0		0
0	0	0	1290 HEALTH BUY-BACK	0		0
0	0	0	1310 PERSONAL TIME	0		0
147,802	0	0	1350 PAYMENT AFTER DEATH	0		0
0	0	0	1380 RETROACTIVE PAY 09	0		0
48,750	50,000	50,000	1400 CLEANING ALLOWANCE	50,000		50,000
1,050	1,575	1,575	1410 CLOTHING ALLOWANCE	1,575		1,575
0	0	0	1510 LEGAL BENEFITS - NOT BUDGETED	0		0
0	0	0	1530 TUITION REIMBURSEMENT	0		0
0	0	0	1560 FULL TIME OVERLOAD INSTRUC-DAY	0		0
7,604,992	7,868,700	7,654,991	1570 FULL TIME OVERLOAD INSTRUC-EVE	7,138,194		7,138,194
0	0	0	1580 FULL TIME OVERLOAD INSTRUC-SUM	0		0
0	25,215	25,215	1590 FULL TIME OVERLOAD - SUBSTITUTES	25,215		25,215
29,659	0	35,000	1620 OVERTIME SALARIES - STRAIGHT TIME	0		0
0	0	0	1880 UNDISTRIBUTED SALARY ADJUSTMENT	0		0
3,646,295	2,244,458	2,815,615	2000 EQUIPMENT	1,538,764		1,538,764
209,891	98,219	271,021	2010 FURNITURE & FURNISHINGS	69,909		69,909
591,566	221,866	414,998	2020 OFFICE MACHINES	187,046		187,046

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT
FUND
FUNCTION

COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

2010/11 COLLEGE ACTUAL	2011/12 COLLEGE ADOPTED	2011/12 COLLEGE ESTIMATED	DESCRIPTION	2012/13 COLLEGE REQUESTED	2012/13 COUNTY RECOMMENDED	2012/13 COLLEGE ADOPTED
56,644	47,000	47,000	2030 PURCHASE OF AUTOMOBILES	5,000		5,000
366,931	135,488	185,888	2040 TRUCKS, TRAILERS & JEEPS	37,500		37,500
159,202	36,300	67,285	2050 OTHER MOTORIZED EQUIPMENT	26,300		26,300
71,456	10,287	23,076	2060 GARAGE, SHOP & BUILDING EQUIPMENT	10,287		10,287
0	0	374	2070 NETWORK & TELECOMMUNICATION EQ (SM)	0		0
0	0	1,721	2075 NETWORK & TELECOMMUNICATION EQ (LG)	15,000		15,000
0	0	0	2080 MEDICAL, DENTAL & LABORATORY	0		0
0	0	0	2090 RADIO & COMMUNICATION	0		0
71,222	85,400	183,642	2260 PUBLIC SAFETY	85,400		85,400
1,004,922	963,330	923,381	2440 INSTRUCTIONAL EQUIPMENT	695,754		695,754
829,342	598,675	586,975	2450 REPLACEMENT COMPUTERS	358,675		358,675
43,867	42,893	57,502	2460 NEW COMPUTERS	42,893		42,893
241,252	5,000	52,752	2500 OTHER EQUIPMENT NOT OTHERWISE	5,000		5,000
0	0	0	2550 TECHNOLOGY	0		0
0	0	0	2990 PRIOR YEARS ENCUMBRANCES - EQUIP	0		0
7,944,958	9,194,809	9,367,728	3000 SUPPLIES MATERIALS & OTHER EXPENSES	8,029,351		8,029,351
418,656	333,813	383,534	3010 OFFICE SUPPLIES	274,356		274,356
401,546	590,000	500,000	3020 POSTAGE	450,000		450,000
606	5,260	6,382	3030 PHOTOSTAT, PHOTOGRAPH & BLUEPRINT	3,760		3,760
304,285	542,221	541,467	3040 OUTSIDE PRINTING	530,571		530,571
328,654	500,073	311,957	3050 FUEL FOR HEATING	403,081		403,081
182,797	247,600	215,005	3070 MEMBERSHIP & SUBSCRIPTIONS	207,987		207,987
919,873	1,012,106	974,515	3100 INSTRUCTIONAL SUPPLIES	906,002		906,002
29,642	40,000	38,975	3110 PRINTING SUPPLIES	38,000		38,000
9,041	10,500	10,500	3120 SMALL TOOLS & AUTOMOTIVE MAIN.	10,500		10,500
42,402	64,287	75,487	3130 AUTO SUPPLIES	54,287		54,287
120,694	107,465	112,597	3150 GASOLINE & MOTOR OIL	104,965		104,965
211,928	280,912	322,196	3160 COMPUTER SOFTWARE	289,186		289,186
258,336	393,840	378,746	3170 INSTRUCTIONAL SOFTWARE	352,830		352,830
3,852	0	5,053	3180 SEWAGE MAINTENANCE SUPPLIES	10,000		10,000
532	0	0	3190 TOOLS AND IMPLEMENTS	0		0
52,495	64,586	75,508	3200 GROUND EQUIPMENT SUPPLIES	55,586		55,586
546,258	563,227	547,876	3250 BUILDING MATERIALS	398,707		398,707
3,534	6,000	11,016	3260 SIGNS & MAPS	6,000		6,000
43,631	24,914	24,914	3270 SNOW & ICE REMOVAL SUPPLIES	24,914		24,914
52,129	73,078	126,929	3310 CLOTHING & ACCESSORIES	72,328		72,328
307,152	237,092	241,777	3320 HOUSEHOLD & LAUNDRY SUPPLIES	172,092		172,092
61,503	77,800	69,498	3350 SAFETY SUPPLIES	77,800		77,800
18,331	0	24,161	3360 CHEMICALS AND AGENTS	17,000		17,000
2,608	5,096	5,023	3370 MEDICAL, DENTAL & LABORATORY SUP	4,950		4,950

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2,116	5,000	5,000	3400 CLOTHING AND CLEANING ALLOWANCE	5,000		5,000
0	0	0	3440 TECHNOLOGY FEE SUPPLIES	0		0
596,792	653,900	631,848	3460 BANK SERVICE CHARGES	603,400		603,400
7,466	0	1,200	3490 SLUDGE REMOVAL	8,000		8,000
84,870	262,082	168,179	3500 OTHER: UNCLASSIFIED	145,081		145,081
232,312	302,912	281,076	3510 RENT: BUSINESS MACHINES & SYSTEMS	281,926		281,926
35,207	28,780	28,999	3530 RENT: HIGHWAY EQUIPMENT	28,780		28,780
22,934	0	50,808	3540 RENT: OTHER EQUIPMENT	25,000		25,000
0	7,021	6,738	3600 RENT: EDUCATIONAL EQUIPMENT	7,021		7,021
13,143	28,171	35,296	3610 REPAIRS: OFFICE EQUIPMENT	28,671		28,671
807	2,310	2,310	3620 REPAIRS & MAINTENANCE COMMUNIC	1,650		1,650
58,746	51,100	74,578	3630 REPAIRS: LICENSED VEHICLES	44,850		44,850
1,221,788	964,578	1,220,938	3650 REPAIRS: BUILDINGS	778,134		778,134
696,964	799,271	934,578	3651 MAINT CONTR: BUILDING & GROUNDS	769,577		769,577
0	0	0	3660 SERVICE CONTRACTS - MISC APPLNC	0		0
870	0	3,585	3680 REPAIRS: OTHER	0		0
26,774	115,238	121,377	3700 REPAIRS: EDUCATIONAL EQUIPMENT	73,809		73,809
27,889	52,300	56,533	3750 RECRUITMENT INITIATIVES	46,300		46,300
3,752	0	200	3760 AWARDS	250		250
501,117	558,735	559,073	3770 ADVERTISING	551,735		551,735
60,000	130,000	130,000	3790 AUTHORIZED TUITION	130,000		130,000
2,014	1,799	1,804	3800 BINDING RECORDS (PERMANENT)	1,740		1,740
6,952	9,000	9,000	3920 LAUNDRY & SANITATION	8,000		8,000
0	0	0	3930 CARTAGE	0		0
21,960	42,742	41,492	3940 ACCREDITATION FEES	25,525		25,525
0	0	0	3990 PRIOR YEARS ENCUMBRANCES - SUP	0		0
11,195,970	13,594,907	12,330,691	4000 CONTRACTUAL EXPENSES	12,342,745		12,342,745
943,520	1,202,664	1,202,664	4010 TELEPHONE & TELEGRAPH	1,127,242		1,127,242
5,805,540	7,526,437	6,205,541	4020 LIGHT, POWER & WATER	6,354,067		6,354,067
160,421	227,470	201,470	4040 WASTE & GARBAGE REMOVAL	179,270		179,270
727,852	778,642	801,322	4210 COMPUTER SERVICES	761,848		761,848
43,079	38,800	38,800	4320 MEALS: EMPLOYEE CONTRACT	37,704		37,704
30,120	50,369	50,369	4330 TRAVEL: EMPLOYEE CONTRACTS	47,557		47,557
142,403	303,857	253,857	4340 TRAVEL: OTHER	294,741		294,741
82,684	54,987	104,987	4350 TRAVEL: COLLEGE BUSINESS	51,809		51,809
25,974	39,035	49,035	4360 EMPLOYEE TRAINING TRAVEL	47,835		47,835
0	0	0	4370 RECRUITMENT INITIATIVES	50		50
1,959,718	2,001,082	2,001,082	4410 RENT: OFFICE & BUILDING	1,981,082		1,981,082
616,726	718,837	718,837	4560 FEES FOR SERVICE: NON-EMPLOYEE	705,013		705,013
19,551	25,000	25,000	4570 JUDGMENTS & CLAIMS	20,000		20,000

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582,220	545,127	595,127	4770 SPECIAL SERVICES	672,127		672,127
56,162	82,600	82,600	4890 INSURANCE PREMIUMS	62,400		62,400
0	0	0	4920 PRIOR YEAR ENCUMBRANCES - CONTRACT	0		0
0	0	0	4981 LEGISLATIVE CONTRACTS	0		0
0	0	4,250	5000 OTHER	0		0
0	0	3,250	5290 RENTAL SERVICES	0		0
0	0	1,000	5310 MISC CONSTRUCTION SERVICES	0		0
41,199,914	45,960,467	46,757,646	8000 EMPLOYEE BENEFITS	49,448,242		49,448,242
2,485,477	2,680,353	2,892,383	8100 STATE TEACHER'S RETIREMENT	3,322,237		3,322,237
5,230,958	5,021,672	5,230,958	8160 TIAA-CREF RETIREMENT	5,246,672		5,246,672
0	0	0	8200 AME EMPLOYEE ASSISTANCE PROGRAM	0		0
3,760,312	4,583,715	4,597,655	8280 STATE RETIREMENT	5,003,906		5,003,906
173,555	211,200	211,200	8320 EMPLOYEE TUITION COLLEGE FUND	211,200		211,200
8,308,160	8,377,343	8,477,343	8330 SOCIAL SECURITY	8,542,343		8,542,343
211,298	250,000	250,000	8350 UNEMPLOYMENT INSURANCE	250,000		250,000
18,927,751	22,641,451	22,970,134	8360 HEALTH INSURANCE	24,677,151		24,677,151
1,713,528	1,790,742	1,723,982	8380 BENEFIT FUND CONTRIBUTION	1,790,742		1,790,742
0	0	0	8400 ANNUAL PREMIUM LIFE INSURANCE	0		0
388,875	403,991	403,991	8500 MTA PAYROLL TAX	403,991		403,991
2,346,422	2,674,250	2,674,250	9000 INTERFUND TRANSFERS	2,797,554		2,797,554
0	0	0	4410 RENT: OFFICES AND BUILDING	0		0
1,412,240	1,879,245	1,879,245	8300 WORKMAN'S COMPENSATION	2,002,489		2,002,489
15,391	22,245	22,245	9020 TRANSFER TO FUND 016 - FLEET SERVICES	22,305		22,305
160,000	0	0	9210 TRANSFER TO FUND 016 - SYSTEMS	0		0
245,640	259,609	259,609	9600 TRANSFER TO FUNDS	259,609		259,609
513,151	513,151	513,151	9640 COLLEGE TRANSFER	513,151		513,151

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66,871,705	69,802,815		818 - SCC - 2210 INSTRUCTION	68,386,053		68,386,053
65,296,795	67,758,040		1000 PERSONAL SERVICES	66,545,794		66,545,794
40,230	28,806		1020 TERMINAL VACATION PAY	28,806		28,806
1,270,094	1,220,911		1050 TERMINAL SICK LEAVE PAYMENTS	1,220,911		1,220,911
466,700	455,700		1060 LONGEVITY	455,700		455,700
177,804	98,539		1070 SPECIAL PAYMENTS PER EMIL CONTRACT	98,539		98,539
0	0		1080 RETRO & VACATION PAY	0		0
37,794,217	39,537,051		1100 PERMANENT SALARIES	39,999,438		39,999,438
1,624	0		1120 OVERTIME SALARIES	0		0
686,951	726,141		1130 TEMPORARY SALARIES - NO FRINGE	564,247		564,247
12,468	0		1160 PART-TIME INSTRUCTORS, DAY	0		0
18,049,918	18,491,039		1170 PART-TIME INSTRUCTORS, EVENING	17,676,356		17,676,356
0	0		1180 PART-TIME INSTRUCTORS, SUMMER	0		0
135,320	352,124		1190 SUBSTITUTE TEACHERS & LECTURERS	196,678		196,678
0	0		1230 WORKMAN'S COMPENSATION - DISABILITY	0		0
0	0		1251 SALARY CONTINGENCY - SCCC	0		0
0	0		1270 DISABILITY INCOME	0		0
0	0		1280 RETIREMENT INCENTIVE	0		0
0	0		1290 HEALTH BUY-BACK	0		0
0	0		1310 PERSONAL TIME	0		0
131,145	0		1350 PAYMENT AFTER DEATH	0		0
0	0		1380 RETROACTIVE PAY 09	0		0
250	0		1400 CLEANING ALLOWANCE	0		0
0	0		1410 CLOTHING ALLOWANCE	0		0
0	0		1510 LEGAL BENEFITS - NOT BUDGETED	0		0
0	0		1530 TUITION REIMBURSEMENT	0		0
0	0		1560 FULL TIME OVERLOAD INSTRUC-DAY	0		0
6,530,074	6,832,714		1570 FULL TIME OVERLOAD INSTRUC-EVE	6,290,104		6,290,104
0	0		1580 FULL TIME OVERLOAD INSTRUC-SUM	0		0
0	15,015		1590 FULL TIME OVERLOAD - SUBSTITUTES	15,015		15,015
0	0		1620 OVERTIME SALARIES - STRAIGHT TIME	0		0
0	0		1880 UNDISTRIBUTED SALARY ADJUSTMENT	0		0
516,342	443,494		2000 EQUIPMENT	363,866		363,866
54,108	8,641		2010 FURNITURE & FURNISHINGS	6,741		6,741
18,052	30,600		2020 OFFICE MACHINES	30,600		30,600
0	0		2030 PURCHASE OF AUTOMOBILES	0		0
0	0		2040 TRUCKS, TRAILERS & JEEPS	0		0
0	0		2050 OTHER MOTORIZED EQUIPMENT	0		0

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249	0		2060 GARAGE, SHOP & BUILDING EQUIPMENT	0		0
0	0		2070 NETWORK & COMMUNICATION EQ (SM)	0		0
0	0		2075 NETWORK & COMMUNICATION EQ (LG)	0		0
0	0		2080 MEDICAL, DENTAL & LABORATORY	0		0
0	0		2090 RADIO & COMMUNICATION	0		0
0	0		2260 PUBLIC SAFETY	0		0
441,250	404,253		2440 INSTRUCTIONAL EQUIPMENT	326,525		326,525
1,343	0		2450 REPLACEMENT COMPUTERS	0		0
0	0		2460 NEW COMPUTERS	0		0
1,340	0		2500 OTHER EQUIPMENT NOT OTHERWISE	0		0
0	0		2550 TECHNOLOGY	0		0
0	0		2990 PRIOR YEARS ENCUMBRANCES - EQUIP	0		0
692,164	1,050,659		3000 SUPPLIES MATERIALS & OTHER EXPENSES	917,939		917,939
124,853	73,362		3010 OFFICE SUPPLIES	54,912		54,912
0	0		3020 POSTAGE	0		0
0	200		3030 PHOTOSTAT, PHOTOGRAPH & BLUEPRINT	200		200
2,774	10,400		3040 OUTSIDE PRINTING	10,200		10,200
0	25,400		3050 FUEL FOR HEATING	25,400		25,400
5,561	12,925		3070 MEMBERSHIP & SUBSCRIPTIONS	11,625		11,625
359,731	542,616		3100 INSTRUCTIONAL SUPPLIES	528,652		528,652
0	0		3110 PRINTING SUPPLIES	0		0
1,317	0		3120 SMALL TOOLS & AUTOMOTIVE MAIN.	0		0
0	0		3130 AUTO SUPPLIES	0		0
0	0		3150 GASOLINE & MOTOR OIL	0		0
165	0		3160 COMPUTER SOFTWARE	0		0
45,867	89,795		3170 INSTRUCTIONAL SOFTWARE	60,795		60,795
0	0		3180 SEWAGE MAINTENANCE SUPPLIES	0		0
0	0		3190 TOOLS AND IMPLEMENTS	0		0
0	0		3200 GROUND EQUIPMENT SUPPLIES	0		0
268	4,308		3250 BUILDING MATERIALS	4,308		4,308
0	0		3260 SIGNS & MAPS	0		0
0	0		3270 SNOW & ICE REMOVAL SUPPLIES	0		0
0	0		3310 CLOTHING & ACCESSORIES	0		0
183	0		3320 HOUSEHOLD & LAUNDRY SUPPLIES	0		0
0	0		3350 SAFETY SUPPLIES	0		0
0	0		3360 CHEMICALS AND AGENTS	0		0
0	0		3370 MEDICAL, DENTAL & LABORATORY SUP	0		0
0	0		3400 CLOTHING AND CLEANING ALLOWANCE	0		0
0	0		3440 TECHNOLOGY FEE SUPPLIES	0		0

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0	0		3460 BANK SERVICE CHARGES	400		400
0	0		3490 SLUDGE REMOVAL	0		0
5,264	40,308		3500 OTHER: UNCLASSIFIED	22,829		22,829
99,724	136,400		3510 RENT: BUSINESS MACHINES & SYSTEMS	128,123		128,123
0	0		3530 RENT: HIGHWAY EQUIPMENT	0		0
0	0		3540 RENT: OTHER EQUIPMENT	0		0
0	6,071		3600 RENT: EDUCATIONAL EQUIPMENT	6,071		6,071
315	500		3610 REPAIRS: OFFICE EQUIPMENT	0		0
0	0		3620 REPAIRS & MAINTENANCE COMMUNIC	0		0
0	0		3630 REPAIRS: LICENSED VEHICLES	0		0
11,800	0		3650 REPAIRS: BUILDINGS	0		0
4,282	5,933		3651 MAINT CONTR: BUILDING & GROUNDS	4,103		4,103
0	0		3660 SERVICE CONTRACTS - MISC APPLNC	0		0
0	0		3680 REPAIRS: OTHER	0		0
13,677	85,341		3700 REPAIRS: EDUCATIONAL EQUIPMENT	46,221		46,221
165	0		3750 RECRUITMENT INITITATIVES	0		0
0	0		3760 AWARDS	0		0
11,793	0		3770 ADVERTISING	0		0
0	0		3790 AUTHORIZED TUITION	0		0
0	0		3800 BINDING RECORDS (PERMANENT)	0		0
0	0		3920 LAUNDRY & SANITATION	0		0
0	0		3930 CARTAGE	0		0
4,425	17,100		3940 ACCREDITATION FEES	14,100		14,100
0	0		3990 PRIOR YEARS ENCUMBRANCES - SUP	0		0
366,404	550,622		4000 CONTRACTUAL EXPENSES	558,454		558,454
0	0		4010 TELEPHONE & TELEGRAPH	0		0
0	53,600		4020 LIGHT, POWER & WATER	53,600		53,600
13,090	27,500		4040 WASTE & GARBAGE REMOVAL	15,500		15,500
0	0		4210 COMPUTER SERVICES	0		0
0	0		4320 MEALS: EMPLOYEE CONTRACT	0		0
14,185	7,222		4330 TRAVEL: EMPLOYEE CONTRACTS	7,222		7,222
94,449	114,357		4340 TRAVEL: OTHER	121,507		121,507
14,983	0		4350 TRAVEL: COLLEGE BUSINESS	2,132		2,132
3,190	1,626		4360 EMPLOYEE TRAINING TRAVEL	1,626		1,626
0	0		4370 RECRUITMENT INITITATIVES	0		0
17,000	35,000		4410 RENT: OFFICE & BUILDING	35,000		35,000
207,152	299,817		4560 FEES FOR SERVICE: NON-EMPLOYEE	313,367		313,367
0	0		4570 JUDGEMENTS & CLAIMS	0		0
2,355	11,500		4770 SPECIAL SERVICES	8,500		8,500

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0	0		4890 INSURANCE PREMIUMS	0		0
0	0		4920 PRIOR YEAR ENCUMBRANCES - CONTRACT	0		0
0	0		4981 LEGISLATIVE CONTRACTS	0		0

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10,588,633	10,822,314		818 SCC - 2220 - ACADEMIC SUPPORT	10,050,713		10,050,713
8,403,466	8,392,887		1000 PERSONAL SERVICES	7,730,894		7,730,894
92,338	21,788		1020 TERMINAL VACATION PAY	21,788		21,788
117,201	24,973		1050 TERMINAL SICK LEAVE PAYMENTS	24,973		24,973
71,625	63,450		1060 LONGEVITY	63,450		63,450
7,107	0		1070 SPECIAL PAYMENTS PER EMIL CONTRACT	0		0
0	0		1080 RETRO & VACATION PAY	0		0
5,838,897	6,581,195		1100 PERMANENT SALARIES	6,165,636		6,165,636
533	2,200		1120 OVERTIME SALARIES	700		700
266,424	332,003		1130 TEMPORARY SALARIES - NO FRINGE	209,395		209,395
0	0		1160 PART-TIME INSTRUCTORS, DAY	0		0
1,576,411	1,043,446		1170 PART-TIME INSTRUCTORS, EVENING	967,060		967,060
0	0		1180 PART-TIME INSTRUCTORS, SUMMER	0		0
0	0		1190 SUBSTITUTE TEACHERS & LECTURERS	0		0
0	0		1230 WORKMAN'S COMPENSATION - DISABILITY	0		0
0	0		1251 SALARY CONTINGENCY - SCCC	0		0
7,470	0		1270 DISABILITY INCOME	0		0
0	0		1280 RETIREMENT INCENTIVE	0		0
0	0		1290 HEALTH BUY-BACK	0		0
0	0		1310 PERSONAL TIME	0		0
698	0		1350 PAYMENT AFTER DEATH	0		0
0	0		1380 RETROACTIVE PAY 09	0		0
0	0		1400 CLEANING ALLOWANCE	0		0
0	0		1410 CLOTHING ALLOWANCE	0		0
0	0		1510 LEGAL BENEFITS - NOT BUDGETED	0		0
0	0		1530 TUITION REIMBURSEMENT	0		0
0	0		1560 FULL TIME OVERLOAD INSTRUC-DAY	0		0
423,816	323,832		1570 FULL TIME OVERLOAD INSTRUC-EVE	277,892		277,892
0	0		1580 FULL TIME OVERLOAD INSTRUC-SUM	0		0
0	0		1590 FULL TIME OVERLOAD - SUBSTITUTES	0		0
946	0		1620 OVERTIME SALARIES - STRAIGHT TIME	0		0
0	0		1880 UNDISTRIBUTED SALARY ADJUSTMENT	0		0
134,594	164,013		2000 EQUIPMENT	148,365		148,365
5,271	12,304		2010 FURNITURE & FURNISHINGS	12,054		12,054
1,811	12,200		2020 OFFICE MACHINES	12,650		12,650
0	0		2030 PURCHASE OF AUTOMOBILES	0		0
0	0		2040 TRUCKS, TRAILERS & JEEPS	0		0
0	0		2050 OTHER MOTORIZED EQUIPMENT	0		0
0	0		2060 GARAGE, SHOP & BUILDING EQUIPMENT	0		0

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0	0		2070 NETWORK & COMMUNICATION EQ (SM)	0		0
0	0		2075 NETWORK & COMMUNICATION EQ (LG)	0		0
0	0		2080 MEDICAL, DENTAL & LABORATORY	0		0
0	0		2090 RADIO & COMMUNICATION	0		0
0	0		2260 PUBLIC SAFETY	0		0
126,220	135,509		2440 INSTRUCTIONAL EQUIPMENT	119,661		119,661
0	0		2450 REPLACEMENT COMPUTERS	0		0
0	4,000		2460 NEW COMPUTERS	4,000		4,000
1,292	0		2500 OTHER EQUIPMENT NOT OTHERWISE	0		0
0	0		2550 TECHNOLOGY	0		0
0	0		2990 PRIOR YEARS ENCUMBRANCES - EQUIP	0		0
341,453	430,540		3000 SUPPLIES MATERIALS & OTHER EXPENSES	374,731		374,731
51,312	42,092		3010 OFFICE SUPPLIES	37,902		37,902
0	0		3020 POSTAGE	0		0
0	0		3030 PHOTOSTAT, PHOTOGRAPH & BLUEPRINT	0		0
3,189	20,250		3040 OUTSIDE PRINTING	18,500		18,500
0	0		3050 FUEL FOR HEATING	0		0
36,906	11,610		3070 MEMBERSHIP & SUBSCRIPTIONS	27,077		27,077
54,508	87,233		3100 INSTRUCTIONAL SUPPLIES	87,574		87,574
0	0		3110 PRINTING SUPPLIES	0		0
0	0		3120 SMALL TOOLS & AUTOMOTIVE MAIN.	0		0
0	0		3130 AUTO SUPPLIES	0		0
0	0		3150 GASOLINE & MOTOR OIL	0		0
28,075	3,000		3160 COMPUTER SOFTWARE	3,000		3,000
34,540	61,200		3170 INSTRUCTIONAL SOFTWARE	38,200		38,200
0	0		3180 SEWAGE MAINTENANCE SUPPLIES	0		0
0	0		3190 TOOLS AND IMPLEMENTS	0		0
0	0		3200 GROUND EQUIPMENT SUPPLIES	0		0
0	0		3250 BUILDING MATERIALS	0		0
0	0		3260 SIGNS & MAPS	0		0
0	0		3270 SNOW & ICE REMOVAL SUPPLIES	0		0
0	0		3310 CLOTHING & ACCESSORIES	0		0
0	0		3320 HOUSEHOLD & LAUNDRY SUPPLIES	0		0
0	0		3350 SAFETY SUPPLIES	0		0
0	0		3360 CHEMICALS AND AGENTS	0		0
0	0		3370 MEDICAL, DENTAL & LABORATORY SUP	0		0
0	0		3400 CLOTHING AND CLEANING ALLOWANCE	0		0
0	0		3440 TECHNOLOGY FEE SUPPLIES	0		0
0	0		3460 BANK SERVICE CHARGES	0		0
0	0		3490 SLUDGE REMOVAL	0		0

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47,897	97,186		3500 OTHER: UNCLASSIFIED	50,486		50,486
22,602	40,771		3510 RENT: BUSINESS MACHINES & SYSTEMS	33,521		33,521
0	0		3530 RENT: HIGHWAY EQUIPMENT	0		0
1,899	0		3540 RENT: OTHER EQUIPMENT	25,000		25,000
0	0		3600 RENT: EDUCATIONAL EQUIPMENT	0		0
0	0		3610 REPAIRS: OFFICE EQUIPMENT	0		0
179	260		3620 REPAIRS & MAINTENANCE COMMUNIC	0		0
0	0		3630 REPAIRS: LICENSED VEHICLES	0		0
3,445	5,000		3650 REPAIRS: BUILDINGS	2,000		2,000
29,236	11,742		3651 MAINT CONTR: BUILDING & GROUNDS	11,742		11,742
0	0		3660 SERVICE CONTRACTS - MISC APPLNC	0		0
0	0		3680 REPAIRS: OTHER	0		0
41	18,254		3700 REPAIRS: EDUCATIONAL EQUIPMENT	16,754		16,754
1,118	6,300		3750 RECRUITMENT INITITATIVES	6,300		6,300
3,719	0		3760 AWARDS	250		250
5,252	0		3770 ADVERTISING	5,000		5,000
0	0		3790 AUTHORIZED TUITION	0		0
0	0		3800 BINDING RECORDS (PERMANENT)	0		0
0	0		3920 LAUNDRY & SANITATION	0		0
0	0		3930 CARTAGE	0		0
17,535	25,642		3940 ACCREDITATION FEES	11,425		11,425
0	0		3990 PRIOR YEARS ENCUMBRANCES - SUP	0		0
1,709,120	1,834,874		4000 CONTRACTUAL EXPENSES	1,796,723		1,796,723
0	0		4010 TELEPHONE & TELEGRAPH	0		0
191,643	126,636		4020 LIGHT, POWER & WATER	126,636		126,636
815	1,200		4040 WASTE & GARBAGE REMOVAL	1,000		1,000
0	0		4210 COMPUTER SERVICES	0		0
0	0		4320 MEALS: EMPLOYEE CONTRACT	0		0
4,995	12,786		4330 TRAVEL: EMPLOYEE CONTRACTS	11,786		11,786
24,428	53,518		4340 TRAVEL: OTHER	46,218		46,218
14,950	42,487		4350 TRAVEL: COLLEGE BUSINESS	37,727		37,727
7,930	7,350		4360 EMPLOYEE TRAINING TRAVEL	7,350		7,350
0	0		4370 RECRUITMENT INITITATIVES	0		0
1,051,892	1,037,688		4410 RENT: OFFICE & BUILDING	1,037,688		1,037,688
20,351	34,291		4560 FEES FOR SERVICE: NON-EMPLOYEE	27,000		27,000
0	0		4570 JUDGEMENTS & CLAIMS	0		0
338,554	438,918		4770 SPECIAL SERVICES	438,918		438,918
53,562	80,000		4890 INSURANCE PREMIUMS	62,400		62,400
0	0		4920 PRIOR YEAR ENCUMBRANCES - CONTRACT	0		0
0	0		4981 LEGISLATIVE CONTRACTS	0		0

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4,242,214	4,361,405		818 - SCC - 2240 - LIBRARY	4,025,067		4,025,067
3,564,106	3,665,707		1000 PERSONAL SERVICES	3,488,325		3,488,325
18,523	34,141		1020 TERMINAL VACATION PAY	34,141		34,141
93,211	33,812		1050 TERMINAL SICK LEAVE PAYMENTS	33,812		33,812
21,050	42,450		1060 LONGEVITY	42,450		42,450
11,566	0		1070 SPECIAL PAYMENTS PER EMIL CONTRACT	0		0
0	0		1080 RETRO & VACATION PAY	0		0
2,598,271	2,548,459		1100 PERMANENT SALARIES	2,553,794		2,553,794
1,146	0		1120 OVERTIME SALARIES	0		0
278,983	332,629		1130 TEMPORARY SALARIES - NO FRINGE	312,706		312,706
0	0		1160 PART-TIME INSTRUCTORS, DAY	0		0
270,505	347,890		1170 PART-TIME INSTRUCTORS, EVENING	278,826		278,826
0	0		1180 PART-TIME INSTRUCTORS, SUMMER	0		0
0	7,639		1190 SUBSTITUTE TEACHERS & LECTURERS	1,986		1,986
0	0		1230 WORKMAN'S COMPENSATION - DISABILITY	0		0
0	0		1251 SALARY CONTINGENCY - SCCC	0		0
0	0		1270 DISABILITY INCOME	0		0
0	0		1280 RETIREMENT INCENTIVE	0		0
0	0		1290 HEALTH BUY-BACK	0		0
0	0		1310 PERSONAL TIME	0		0
0	0		1350 PAYMENT AFTER DEATH	0		0
0	0		1380 RETROACTIVE PAY 09	0		0
0	0		1400 CLEANING ALLOWANCE	0		0
0	0		1410 CLOTHING ALLOWANCE	0		0
0	0		1510 LEGAL BENEFITS - NOT BUDGETED	0		0
0	0		1530 TUITION REIMBURSEMENT	0		0
0	0		1560 FULL TIME OVERLOAD INSTRUC-DAY	0		0
270,851	318,687		1570 FULL TIME OVERLOAD INSTRUC-EVE	230,610		230,610
0	0		1580 FULL TIME OVERLOAD INSTRUC-SUM	0		0
0	0		1590 FULL TIME OVERLOAD - SUBSTITUTES	0		0
0	0		1620 OVERTIME SALARIES - STRAIGHT TIME	0		0
0	0		1880 UNDISTRIBUTED SALARY ADJUSTMENT	0		0
15,782	11,500		2000 EQUIPMENT	500		500
2,966	0		2010 FURNITURE & FURNISHINGS	0		0
2,203	0		2020 OFFICE MACHINES	0		0
0	0		2030 PURCHASE OF AUTOMOBILES	0		0
0	0		2040 TRUCKS, TRAILERS & JEEPS	0		0
0	0		2050 OTHER MOTORIZED EQUIPMENT	0		0
0	0		2060 GARAGE, SHOP & BUILDING EQUIPMENT	0		0

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0	0		2070 NETWORK & COMMUNICATION EQ (SM)	0		0
0	0		2075 NETWORK & COMMUNICATION EQ (LG)	0		0
0	0		2080 MEDICAL, DENTAL & LABORATORY	0		0
0	0		2090 RADIO & COMMUNICATION	0		0
0	0		2260 PUBLIC SAFETY	0		0
6,707	11,500		2440 INSTRUCTIONAL EQUIPMENT	500		500
0	0		2450 REPLACEMENT COMPUTERS	0		0
3,906	0		2460 NEW COMPUTERS	0		0
0	0		2500 OTHER EQUIPMENT NOT OTHERWISE	0		0
0	0		2550 TECHNOLOGY	0		0
0	0		2990 PRIOR YEARS ENCUMBRANCES - EQUIP	0		0
643,881	640,474		3000 SUPPLIES MATERIALS & OTHER EXPENSES	530,834		530,834
35,127	33,329		3010 OFFICE SUPPLIES	26,413		26,413
0	0		3020 POSTAGE	0		0
0	0		3030 PHOTOSTAT, PHOTOGRAPH & BLUEPRINT	0		0
14,986	9,313		3040 OUTSIDE PRINTING	9,313		9,313
0	0		3050 FUEL FOR HEATING	0		0
66,306	148,618		3070 MEMBERSHIP & SUBSCRIPTIONS	99,288		99,288
372,260	296,402		3100 INSTRUCTIONAL SUPPLIES	243,946		243,946
0	0		3110 PRINTING SUPPLIES	0		0
0	0		3120 SMALL TOOLS & AUTOMOTIVE MAIN.	0		0
0	0		3130 AUTO SUPPLIES	0		0
0	0		3150 GASOLINE & MOTOR OIL	0		0
0	0		3160 COMPUTER SOFTWARE	0		0
142,192	135,635		3170 INSTRUCTIONAL SOFTWARE	135,300		135,300
0	0		3180 SEWAGE MAINTENANCE SUPPLIES	0		0
0	0		3190 TOOLS AND IMPLEMENTS	0		0
0	0		3200 GROUND EQUIPMENT SUPPLIES	0		0
67	1,117		3250 BUILDING MATERIALS	1,117		1,117
615	0		3260 SIGNS & MAPS	0		0
0	0		3270 SNOW & ICE REMOVAL SUPPLIES	0		0
0	0		3310 CLOTHING & ACCESSORIES	0		0
0	0		3320 HOUSEHOLD & LAUNDRY SUPPLIES	0		0
0	0		3350 SAFETY SUPPLIES	0		0
0	0		3360 CHEMICALS AND AGENTS	0		0
0	0		3370 MEDICAL, DENTAL & LABORATORY SUP	0		0
0	0		3400 CLOTHING AND CLEANING ALLOWANCE	0		0
0	0		3440 TECHNOLOGY FEE SUPPLIES	0		0
0	0		3460 BANK SERVICE CHARGES	0		0
0	0		3490 SLUDGE REMOVAL	0		0

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98	2,000		3500 OTHER: UNCLASSIFIED	2,000		2,000
5,053	5,868		3510 RENT: BUSINESS MACHINES & SYSTEMS	4,933		4,933
0	0		3530 RENT: HIGHWAY EQUIPMENT	0		0
0	0		3540 RENT: OTHER EQUIPMENT	0		0
0	0		3600 RENT: EDUCATIONAL EQUIPMENT	0		0
0	0		3610 REPAIRS: OFFICE EQUIPMENT	0		0
0	0		3620 REPAIRS & MAINTENANCE COMMUNIC	0		0
0	0		3630 REPAIRS: LICENSED VEHICLES	0		0
0	0		3650 REPAIRS: BUILDINGS	0		0
3,629	2,500		3651 MAINT CONTR: BUILDING & GROUNDS	3,700		3,700
0	0		3660 SERVICE CONTRACTS - MISC APPLNCE	0		0
0	0		3680 REPAIRS: OTHER	0		0
1,534	2,893		3700 REPAIRS: EDUCATIONAL EQUIPMENT	2,084		2,084
0	0		3750 RECRUITMENT INITITATIVES	0		0
0	0		3760 AWARDS	0		0
0	1,000		3770 ADVERTISING	1,000		1,000
0	0		3790 AUTHORIZED TUITION	0		0
2,014	1,799		3800 BINDING RECORDS (PERMANENT)	1,740		1,740
0	0		3920 LAUNDRY & SANITATION	0		0
0	0		3930 CARTAGE	0		0
0	0		3940 ACCREDITATION FEES	0		0
0	0		3990 PRIOR YEARS ENCUMBRANCES - SUP	0		0
18,445	43,724		4000 CONTRACTUAL EXPENSES	5,408		5,408
0	0		4010 TELEPHONE & TELEGRAPH	0		0
0	0		4020 LIGHT, POWER & WATER	0		0
0	0		4040 WASTE & GARBAGE REMOVAL	0		0
0	0		4210 COMPUTER SERVICES	0		0
0	0		4320 MEALS: EMPLOYEE CONTRACT	0		0
715	400		4330 TRAVEL: EMPLOYEE CONTRACTS	400		400
4,952	4,224		4340 TRAVEL: OTHER	3,508		3,508
783	0		4350 TRAVEL: COLLEGE BUSINESS	0		0
645	0		4360 EMPLOYEE TRAINING TRAVEL	0		0
0	0		4370 RECRUITMENT INITITATIVES	0		0
0	0		4410 RENT: OFFICE & BUILDING	0		0
8,750	36,500		4560 FEES FOR SERVICE: NON-EMPLOYEE	1,500		1,500
0	0		4570 JUDGEMENTS & CLAIMS	0		0
0	0		4770 SPECIAL SERVICES	0		0
2,600	2,600		4890 INSURANCE PREMIUMS	0		0
0	0		4920 PRIOR YEAR ENCUMBRANCES - CONTRACT	0		0
0	0		4981 LEGISLATIVE CONTRACTS	0		0

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13,333,140	13,695,659		818- SCC - 2250 - STUDENT SERVICES	13,749,394		13,749,394
11,927,723	12,217,745		1000 PERSONAL SERVICES	12,376,505		12,376,505
128,491	40,080		1020 TERMINAL VACATION PAY	40,080		40,080
128,052	69,868		1050 TERMINAL SICK LEAVE PAYMENTS	69,868		69,868
111,350	156,600		1060 LONGEVITY	156,600		156,600
7,811	24,295		1070 SPECIAL PAYMENTS PER EMIL CONTRACT	24,295		24,295
0	0		1080 RETRO & VACATION PAY	0		0
9,452,468	9,921,393		1100 PERMANENT SALARIES	10,395,115		10,395,115
40,999	63,025		1120 OVERTIME SALARIES	44,000		44,000
1,048,677	899,645		1130 TEMPORARY SALARIES - NO FRINGE	746,615		746,615
0	0		1160 PART-TIME INSTRUCTORS, DAY	0		0
750,285	645,653		1170 PART-TIME INSTRUCTORS, EVENING	550,495		550,495
0	0		1180 PART-TIME INSTRUCTORS, SUMMER	0		0
0	0		1190 SUBSTITUTE TEACHERS & LECTURERS	0		0
1,768	20,000		1230 WORKMAN'S COMPENSATION - DISABILITY	20,000		20,000
0	0		1251 SALARY CONTINGENCY - SCCC	0		0
13,485	20,000		1270 DISABILITY INCOME	20,000		20,000
0	0		1280 RETIREMENT INCENTIVE	0		0
0	0		1290 HEALTH BUY-BACK	0		0
0	0		1310 PERSONAL TIME	0		0
15,959	0		1350 PAYMENT AFTER DEATH	0		0
0	0		1380 RETROACTIVE PAY 09	0		0
0	0		1400 CLEANING ALLOWANCE	0		0
1,050	1,575		1410 CLOTHING ALLOWANCE	1,575		1,575
0	0		1510 LEGAL BENEFITS - NOT BUDGETED	0		0
0	0		1530 TUITION REIMBURSEMENT	0		0
0	0		1560 FULL TIME OVERLOAD INSTRUC-DAY	0		0
224,861	355,611		1570 FULL TIME OVERLOAD INSTRUC-EVE	307,862		307,862
0	0		1580 FULL TIME OVERLOAD INSTRUC-SUM	0		0
0	0		1590 FULL TIME OVERLOAD - SUBSTITUTES	0		0
2,467	0		1620 OVERTIME SALARIES - STRAIGHT TIME	0		0
0	0		1880 UNDISTRIBUTED SALARY ADJUSTMENT	0		0
614,052	652,568		2000 EQUIPMENT	488,268		488,268
3,102	5,900		2010 FURNITURE & FURNISHINGS	5,000		5,000
15,681	9,500		2020 OFFICE MACHINES	6,100		6,100
0	0		2030 PURCHASE OF AUTOMOBILES	0		0
0	0		2040 TRUCKS, TRAILERS & JEEPS	0		0
0	0		2050 OTHER MOTORIZED EQUIPMENT	0		0

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0	0		2060 GARAGE, SHOP & BUILDING EQUIPMENT	0		0
0	0		2070 NETWORK & COMMUNICATION EQ (SM)	0		0
0	0		2075 NETWORK & COMMUNICATION EQ (LG)	0		0
0	0		2080 MEDICAL, DENTAL & LABORATORY	0		0
0	0		2090 RADIO & COMMUNICATION	0		0
0	0		2260 PUBLIC SAFETY	0		0
414,833	391,168		2440 INSTRUCTIONAL EQUIPMENT	231,168		231,168
159,007	224,000		2450 REPLACEMENT COMPUTERS	224,000		224,000
21,429	22,000		2460 NEW COMPUTERS	22,000		22,000
0	0		2500 OTHER EQUIPMENT NOT OTHERWISE	0		0
0	0		2550 TECHNOLOGY	0		0
0	0		2990 PRIOR YEARS ENCUMBRANCES - EQUIP	0		0
430,792	574,903		3000 SUPPLIES MATERIALS & OTHER EXPENSES	508,038		508,038
54,365	53,318		3010 OFFICE SUPPLIES	37,494		37,494
147	0		3020 POSTAGE	0		0
0	0		3030 PHOTOSTAT, PHOTOGRAPH & BLUEPRINT	0		0
17,119	14,558		3040 OUTSIDE PRINTING	11,558		11,558
0	0		3050 FUEL FOR HEATING	0		0
11,465	12,433		3070 MEMBERSHIP & SUBSCRIPTIONS	11,294		11,294
131,508	82,855		3100 INSTRUCTIONAL SUPPLIES	43,455		43,455
0	0		3110 PRINTING SUPPLIES	0		0
0	0		3120 SMALL TOOLS & AUTOMOTIVE MAIN.	0		0
0	0		3130 AUTO SUPPLIES	0		0
0	0		3150 GASOLINE & MOTOR OIL	0		0
0	0		3160 COMPUTER SOFTWARE	0		0
31,712	103,710		3170 INSTRUCTIONAL SOFTWARE	103,535		103,535
0	0		3180 SEWAGE MAINTENANCE SUPPLIES	0		0
0	0		3190 TOOLS AND IMPLEMENTS	0		0
0	0		3200 GROUND EQUIPMENT SUPPLIES	0		0
0	0		3250 BUILDING MATERIALS	0		0
0	0		3260 SIGNS & MAPS	0		0
0	0		3270 SNOW & ICE REMOVAL SUPPLIES	0		0
0	0		3310 CLOTHING & ACCESSORIES	0		0
0	0		3320 HOUSEHOLD & LAUNDRY SUPPLIES	0		0
0	0		3350 SAFETY SUPPLIES	0		0
0	0		3360 CHEMICALS AND AGENTS	0		0
2,608	4,296		3370 MEDICAL, DENTAL & LABORATORY SUP	4,150		4,150
0	0		3400 CLOTHING AND CLEANING ALLOWANCE	0		0
0	0		3440 TECHNOLOGY FEE SUPPLIES	0		0

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2010/11 COLLEGE ACTUAL	2011/12 COLLEGE ADOPTED	2011/12 COLLEGE ESTIMATED	DESCRIPTION	2012/13 COLLEGE REQUESTED	2012/13 COUNTY RECOMMENDED	2012/13 COLLEGE ADOPTED
0	0		3460 BANK SERVICE CHARGES	0		0
0	0		3490 SLUDGE REMOVAL	0		0
7,762	17,705		3500 OTHER: UNCLASSIFIED	16,605		16,605
32,032	35,854		3510 RENT: BUSINESS MACHINES & SYSTEMS	31,906		31,906
0	0		3530 RENT: HIGHWAY EQUIPMENT	0		0
0	0		3540 RENT: OTHER EQUIPMENT	0		0
0	950		3600 RENT: EDUCATIONAL EQUIPMENT	950		950
0	0		3610 REPAIRS: OFFICE EQUIPMENT	0		0
0	0		3620 REPAIRS & MAINTENANCE COMMUNIC	0		0
0	0		3630 REPAIRS: LICENSED VEHICLES	0		0
0	0		3650 REPAIRS: BUILDINGS	0		0
53,045	71,424		3651 MAINT CONTR: BUILDING & GROUNDS	75,291		75,291
0	0		3660 SERVICE CONTRACTS - MISC APPLNCE	0		0
0	0		3680 REPAIRS: OTHER	0		0
0	0		3700 REPAIRS: EDUCATIONAL EQUIPMENT	0		0
26,046	46,000		3750 RECRUITMENT INITITATIVES	40,000		40,000
33	0		3760 AWARDS	0		0
2,950	1,800		3770 ADVERTISING	1,800		1,800
60,000	130,000		3790 AUTHORIZED TUITION	130,000		130,000
0	0		3800 BINDING RECORDS (PERMANENT)	0		0
0	0		3920 LAUNDRY & SANITATION	0		0
0	0		3930 CARTAGE	0		0
0	0		3940 ACCREDITATION FEES	0		0
0	0		3990 PRIOR YEARS ENCUMBRANCES - SUP	0		0
360,573	250,443		4000 CONTRACTUAL EXPENSES	376,583		376,583
88,837	110,000		4010 TELEPHONE & TELEGRAPH	110,000		110,000
0	0		4020 LIGHT, POWER & WATER	0		0
6,639	0		4040 WASTE & GARBAGE REMOVAL	0		0
0	0		4210 COMPUTER SERVICES	0		0
300	850		4320 MEALS: EMPLOYEE CONTRACT	690		690
1,589	6,451		4330 TRAVEL: EMPLOYEE CONTRACTS	6,451		6,451
15,231	26,233		4340 TRAVEL: OTHER	26,233		26,233
4,604	0		4350 TRAVEL: COLLEGE BUSINESS	0		0
243	200		4360 EMPLOYEE TRAINING TRAVEL	0		0
0	0		4370 RECRUITMENT INITITATIVES	0		0
0	0		4410 RENT: OFFICE & BUILDING	0		0
1,819	12,000		4560 FEES FOR SERVICE: NON-EMPLOYEE	8,500		8,500
0	0		4570 JUDGEMENTS & CLAIMS	0		0
241,311	94,709		4770 SPECIAL SERVICES	224,709		224,709

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0	0		4890 INSURANCE PREMIUMS	0		0
0	0		4920 PRIOR YEAR ENCUMBRANCES - CONTRACT	0		0
0	0		4981 LEGISLATIVE CONTRACTS	0		0

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22,881,420	25,622,477		818 - SCC - 2260 - PLANT MAINTENANCE & OPERATION	23,022,982		23,022,982
12,206,972	13,910,474		1000 PERSONAL SERVICES	13,135,633		13,135,633
77,924	21,252		1020 TERMINAL VACATION PAY	21,252		21,252
47,988	5,020		1050 TERMINAL SICK LEAVE PAYMENTS	5,020		5,020
163,900	191,300		1060 LONGEVITY	191,300		191,300
0	0		1070 SPECIAL PAYMENTS PER EMIL CONTRACT	0		0
10,786	0		1080 RETRO & VACATION PAY	0		0
10,362,307	12,071,102		1100 PERMANENT SALARIES	11,284,797		11,284,797
772,324	765,696		1120 OVERTIME SALARIES	798,987		798,987
555,519	664,028		1130 TEMPORARY SALARIES - NO FRINGE	642,201		642,201
0	2,849		1160 PART-TIME INSTRUCTORS, DAY	0		0
16,430	0		1170 PART-TIME INSTRUCTORS, EVENING	2,849		2,849
0	0		1180 PART-TIME INSTRUCTORS, SUMMER	0		0
0	0		1190 SUBSTITUTE TEACHERS & LECTURERS	0		0
65,208	70,000		1230 WORKMAN'S COMPENSATION - DISABILITY	70,000		70,000
0	0		1251 SALARY CONTINGENCY - SCCC	0		0
14,940	50,000		1270 DISABILITY INCOME	50,000		50,000
0	0		1280 RETIREMENT INCENTIVE	0		0
0	0		1290 HEALTH BUY-BACK	0		0
0	0		1310 PERSONAL TIME	0		0
0	0		1350 PAYMENT AFTER DEATH	0		0
0	0		1380 RETROACTIVE PAY 09	0		0
47,000	50,000		1400 CLEANING ALLOWANCE	50,000		50,000
0	0		1410 CLOTHING ALLOWANCE	0		0
0	0		1510 LEGAL BENEFITS - NOT BUDGETED	0		0
0	0		1530 TUITION REIMBURSEMENT	0		0
0	0		1560 FULL TIME OVERLOAD INSTRUC-DAY	0		0
48,546	9,027		1570 FULL TIME OVERLOAD INSTRUC-EVE	9,027		9,027
0	0		1580 FULL TIME OVERLOAD INSTRUC-SUM	0		0
0	10,200		1590 FULL TIME OVERLOAD - SUBSTITUTES	10,200		10,200
24,100	0		1620 OVERTIME SALARIES - STRAIGHT TIME	0		0
0	0		1880 UNDISTRIBUTED SALARY ADJUSTMENT	0		0
922,884	225,475		2000 EQUIPMENT	115,687		115,687
103,676	3,500		2010 FURNITURE & FURNISHINGS	3,500		3,500
4,495	1,500		2020 OFFICE MACHINES	1,500		1,500
35,506	0		2030 PURCHASE OF AUTOMOBILES	0		0
299,691	114,788		2040 TRUCKS, TRAILERS & JEEPS	5,000		5,000
159,202	5,000		2050 OTHER MOTORIZED EQUIPMENT	5,000		5,000

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38,891	10,287		2060 GARAGE, SHOP & BUILDING EQUIPMENT	10,287		10,287
0	0		2070 NETWORK & COMMUNICATION EQ (SM)	0		0
0	0		2075 NETWORK & COMMUNICATION EQ (LG)	0		0
0	0		2080 MEDICAL, DENTAL & LABORATORY	0		0
0	0		2090 RADIO & COMMUNICATION	0		0
71,222	85,400		2260 PUBLIC SAFETY	85,400		85,400
1,532	0		2440 INSTRUCTIONAL EQUIPMENT	0		0
0	0		2450 REPLACEMENT COMPUTERS	0		0
0	0		2460 NEW COMPUTERS	0		0
208,669	5,000		2500 OTHER EQUIPMENT NOT OTHERWISE	5,000		5,000
0	0		2550 TECHNOLOGY	0		0
0	0		2990 PRIOR YEARS ENCUMBRANCES - EQUIP	0		0
3,019,745	2,942,054		3000 SUPPLIES MATERIALS & OTHER EXPENSES	2,392,362		2,392,362
15,754	16,650		3010 OFFICE SUPPLIES	13,950		13,950
147	0		3020 POSTAGE	0		0
0	560		3030 PHOTOSTAT, PHOTOGRAPH & BLUEPRINT	560		560
482	1,800		3040 OUTSIDE PRINTING	1,100		1,100
328,654	474,673		3050 FUEL FOR HEATING	377,681		377,681
569	800		3070 MEMBERSHIP & SUBSCRIPTIONS	800		800
0	0		3100 INSTRUCTIONAL SUPPLIES	0		0
0	0		3110 PRINTING SUPPLIES	0		0
7,724	10,500		3120 SMALL TOOLS & AUTOMOTIVE MAIN.	10,500		10,500
42,018	64,287		3130 AUTO SUPPLIES	54,287		54,287
120,694	107,465		3150 GASOLINE & MOTOR OIL	104,965		104,965
10,797	12,008		3160 COMPUTER SOFTWARE	12,008		12,008
0	0		3170 INSTRUCTIONAL SOFTWARE	0		0
3,852	0		3180 SEWAGE MAINTENANCE SUPPLIES	10,000		10,000
532	0		3190 TOOLS AND IMPLEMENTS	0		0
52,495	64,586		3200 GROUND EQUIPMENT SUPPLIES	55,586		55,586
509,378	504,248		3250 BUILDING MATERIALS	342,748		342,748
2,475	6,000		3260 SIGNS & MAPS	6,000		6,000
43,631	24,914		3270 SNOW & ICE REMOVAL SUPPLIES	24,914		24,914
50,899	69,975		3310 CLOTHING & ACCESSORIES	69,975		69,975
306,969	237,092		3320 HOUSEHOLD & LAUNDRY SUPPLIES	172,092		172,092
60,148	77,800		3350 SAFETY SUPPLIES	77,800		77,800
14,029	0		3360 CHEMICALS AND AGENTS	17,000		17,000
0	0		3370 MEDICAL, DENTAL & LABORATORY SUP	0		0
2,116	5,000		3400 CLOTHING AND CLEANING ALLOWANCE	5,000		5,000
0	0		3440 TECHNOLOGY FEE SUPPLIES	0		0

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0	0		3460 BANK SERVICE CHARGES	0		0
7,466	0		3490 SLUDGE REMOVAL	8,000		8,000
1,629	11,771		3500 OTHER: UNCLASSIFIED	8,771		8,771
6,471	10,457		3510 RENT: BUSINESS MACHINES & SYSTEMS	9,257		9,257
35,207	28,780		3530 RENT: HIGHWAY EQUIPMENT	28,780		28,780
11,280	0		3540 RENT: OTHER EQUIPMENT	0		0
0	0		3600 RENT: EDUCATIONAL EQUIPMENT	0		0
0	1,260		3610 REPAIRS: OFFICE EQUIPMENT	2,260		2,260
628	2,050		3620 REPAIRS & MAINTENANCE COMMUNIC	1,650		1,650
57,194	45,100		3630 REPAIRS: LICENSED VEHICLES	39,100		39,100
1,117,446	896,578		3650 REPAIRS: BUILDINGS	704,578		704,578
200,455	258,700		3651 MAINT CONTR: BUILDING & GROUNDS	225,000		225,000
0	0		3660 SERVICE CONTRACTS - MISC APPLNCE	0		0
103	0		3680 REPAIRS: OTHER	0		0
2,187	0		3700 REPAIRS: EDUCATIONAL EQUIPMENT	0		0
0	0		3750 RECRUITMENT INITITATIVES	0		0
0	0		3760 AWARDS	0		0
120	0		3770 ADVERTISING	0		0
0	0		3790 AUTHORIZED TUITION	0		0
0	0		3800 BINDING RECORDS (PERMANENT)	0		0
6,196	9,000		3920 LAUNDRY & SANITATION	8,000		8,000
0	0		3930 CARTAGE	0		0
0	0		3940 ACCREDITATION FEES	0		0
0	0		3990 PRIOR YEARS ENCUMBRANCES - SUP	0		0
6,731,819	8,544,474		4000 CONTRACTUAL EXPENSES	7,379,300		7,379,300
49	0		4010 TELEPHONE & TELEGRAPH	0		0
5,613,897	7,346,201		4020 LIGHT, POWER & WATER	6,173,831		6,173,831
139,877	193,770		4040 WASTE & GARBAGE REMOVAL	157,770		157,770
0	0		4210 COMPUTER SERVICES	0		0
39,360	35,100		4320 MEALS: EMPLOYEE CONTRACT	34,296		34,296
1,725	2,650		4330 TRAVEL: EMPLOYEE CONTRACTS	2,650		2,650
0	3,350		4340 TRAVEL: OTHER	3,350		3,350
536	0		4350 TRAVEL: COLLEGE BUSINESS	0		0
2,855	9,009		4360 EMPLOYEE TRAINING TRAVEL	9,009		9,009
0	0		4370 RECRUITMENT INITITATIVES	0		0
890,826	928,394		4410 RENT: OFFICE & BUILDING	908,394		908,394
42,694	26,000		4560 FEES FOR SERVICE: NON-EMPLOYEE	90,000		90,000
0	0		4570 JUDGEMENTS & CLAIMS	0		0
0	0		4770 SPECIAL SERVICES	0		0

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0	0		4890 INSURANCE PREMIUMS	0		0
0	0		4920 PRIOR YEAR ENCUMBRANCES - CONTRACT	0		0
0	0		4981 LEGISLATIVE CONTRACTS	0		0

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7,805,415	8,114,029		818 - SCC -2270 - GENERAL ADMINISTRATION	8,288,805		8,288,805
6,689,759	6,797,702		1000 PERSONAL SERVICES	7,128,794		7,128,794
173,783	81,670		1020 TERMINAL VACATION PAY	81,670		81,670
152,224	38,760		1050 TERMINAL SICK LEAVE PAYMENTS	38,760		38,760
57,650	66,700		1060 LONGEVITY	64,650		64,650
0	0		1070 SPECIAL PAYMENTS PER EMIL CONTRACT	0		0
25,099	0		1080 RETRO & VACATION PAY	0		0
5,989,026	6,322,370		1100 PERMANENT SALARIES	6,705,345		6,705,345
31,741	62,192		1120 OVERTIME SALARIES	44,847		44,847
216,208	218,911		1130 TEMPORARY SALARIES - NO FRINGE	186,423		186,423
1,891	0		1160 PART-TIME INSTRUCTORS, DAY	0		0
27,620	0		1170 PART-TIME INSTRUCTORS, EVENING	0		0
0	0		1180 PART-TIME INSTRUCTORS, SUMMER	0		0
0	0		1190 SUBSTITUTE TEACHERS & LECTURERS	0		0
0	0		1230 WORKMAN'S COMPENSATION - DISABILITY	0		0
0	0		1251 SALARY CONTINGENCY - SCCC	0		0
0	0		1270 DISABILITY INCOME	0		0
0	0		1280 RETIREMENT INCENTIVE	0		0
0	0		1290 HEALTH BUY-BACK	0		0
0	0		1310 PERSONAL TIME	0		0
0	0		1350 PAYMENT AFTER DEATH	0		0
0	0		1380 RETROACTIVE PAY 09	0		0
0	0		1400 CLEANING ALLOWANCE	0		0
0	0		1410 CLOTHING ALLOWANCE	0		0
0	0		1510 LEGAL BENEFITS - NOT BUDGETED	0		0
0	0		1530 TUITION REIMBURSEMENT	0		0
0	0		1560 FULL TIME OVERLOAD INSTRUC-DAY	0		0
11,597	7,099		1570 FULL TIME OVERLOAD INSTRUC-EVE	7,099		7,099
0	0		1580 FULL TIME OVERLOAD INSTRUC-SUM	0		0
0	0		1590 FULL TIME OVERLOAD - SUBSTITUTES	0		0
2,920	0		1620 OVERTIME SALARIES - STRAIGHT TIME	0		0
0	0		1880 UNDISTRIBUTED SALARY ADJUSTMENT	0		0
45,687	109,088		2000 EQUIPMENT	48,208		48,208
25,773	49,424		2010 FURNITURE & FURNISHINGS	26,164		26,164
19,914	42,664		2020 OFFICE MACHINES	17,044		17,044
0	17,000		2030 PURCHASE OF AUTOMOBILES	5,000		5,000
0	0		2040 TRUCKS, TRAILERS & JEEPS	0		0
0	0		2050 OTHER MOTORIZED EQUIPMENT	0		0

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0	0		2060 GARAGE, SHOP & BUILDING EQUIPMENT	0		0
0	0		2070 NETWORK & COMMUNICATION EQ (SM)	0		0
0	0		2075 NETWORK & COMMUNICATION EQ (LG)	0		0
0	0		2080 MEDICAL, DENTAL & LABORATORY	0		0
0	0		2090 RADIO & COMMUNICATION	0		0
0	0		2260 PUBLIC SAFETY	0		0
0	0		2440 INSTRUCTIONAL EQUIPMENT	0		0
0	0		2450 REPLACEMENT COMPUTERS	0		0
0	0		2460 NEW COMPUTERS	0		0
0	0		2500 OTHER EQUIPMENT NOT OTHERWISE	0		0
0	0		2550 TECHNOLOGY	0		0
0	0		2990 PRIOR YEARS ENCUMBRANCES - EQUIP	0		0
866,246	927,701		3000 SUPPLIES MATERIALS & OTHER EXPENSES	850,726		850,726
108,944	73,262		3010 OFFICE SUPPLIES	68,343		68,343
913	0		3020 POSTAGE	0		0
0	0		3030 PHOTOSTAT, PHOTOGRAPH & BLUEPRINT	0		0
0	5,500		3040 OUTSIDE PRINTING	1,750		1,750
0	0		3050 FUEL FOR HEATING	0		0
52,041	52,826		3070 MEMBERSHIP & SUBSCRIPTIONS	50,040		50,040
0	500		3100 INSTRUCTIONAL SUPPLIES	500		500
0	0		3110 PRINTING SUPPLIES	0		0
0	0		3120 SMALL TOOLS & AUTOMOTIVE MAIN.	0		0
0	0		3130 AUTO SUPPLIES	0		0
0	0		3150 GASOLINE & MOTOR OIL	0		0
635	0		3160 COMPUTER SOFTWARE	0		0
4,025	0		3170 INSTRUCTIONAL SOFTWARE	0		0
0	0		3180 SEWAGE MAINTENANCE SUPPLIES	0		0
0	0		3190 TOOLS AND IMPLEMENTS	0		0
0	0		3200 GROUND EQUIPMENT SUPPLIES	0		0
0	0		3250 BUILDING MATERIALS	0		0
444	0		3260 SIGNS & MAPS	0		0
0	0		3270 SNOW & ICE REMOVAL SUPPLIES	0		0
0	0		3310 CLOTHING & ACCESSORIES	0		0
0	0		3320 HOUSEHOLD & LAUNDRY SUPPLIES	0		0
1,355	0		3350 SAFETY SUPPLIES	0		0
0	0		3360 CHEMICALS AND AGENTS	0		0
0	0		3370 MEDICAL, DENTAL & LABORATORY SUP	0		0
0	0		3400 CLOTHING AND CLEANING ALLOWANCE	0		0
0	0		3440 TECHNOLOGY FEE SUPPLIES	0		0

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593,602	650,900		3460 BANK SERVICE CHARGES	600,000		600,000
0	0		3490 SLUDGE REMOVAL	0		0
19,884	28,794		3500 OTHER: UNCLASSIFIED	24,315		24,315
18,579	27,127		3510 RENT: BUSINESS MACHINES & SYSTEMS	26,986		26,986
0	0		3530 RENT: HIGHWAY EQUIPMENT	0		0
6,863	0		3540 RENT: OTHER EQUIPMENT	0		0
0	0		3600 RENT: EDUCATIONAL EQUIPMENT	0		0
1,040	1,678		3610 REPAIRS: OFFICE EQUIPMENT	1,678		1,678
0	0		3620 REPAIRS & MAINTENANCE COMMUNIC	0		0
0	0		3630 REPAIRS: LICENSED VEHICLES	0		0
0	0		3650 REPAIRS: BUILDINGS	0		0
509	149		3651 MAINT CONTR: BUILDING & GROUNDS	149		149
0	0		3660 SERVICE CONTRACTS - MISC APPLNCE	0		0
0	0		3680 REPAIRS: OTHER	0		0
0	0		3700 REPAIRS: EDUCATIONAL EQUIPMENT	0		0
0	0		3750 RECRUITMENT INITIATIVES	0		0
0	0		3760 AWARDS	0		0
56,656	86,965		3770 ADVERTISING	76,965		76,965
0	0		3790 AUTHORIZED TUITION	0		0
0	0		3800 BINDING RECORDS (PERMANENT)	0		0
756	0		3920 LAUNDRY & SANITATION	0		0
0	0		3930 CARTAGE	0		0
0	0		3940 ACCREDITATION FEES	0		0
0	0		3990 PRIOR YEARS ENCUMBRANCES - SUP	0		0
203,723	279,538		4000 CONTRACTUAL EXPENSES	261,077		261,077
0	0		4010 TELEPHONE & TELEGRAPH	0		0
0	0		4020 LIGHT, POWER & WATER	0		0
0	0		4040 WASTE & GARBAGE REMOVAL	0		0
0	0		4210 COMPUTER SERVICES	0		0
408	2,040		4320 MEALS: EMPLOYEE CONTRACT	1,908		1,908
6,911	12,410		4330 TRAVEL: EMPLOYEE CONTRACTS	12,410		12,410
1,578	64,803		4340 TRAVEL: OTHER	61,803		61,803
35,139	12,500		4350 TRAVEL: COLLEGE BUSINESS	11,500		11,500
3,480	6,850		4360 EMPLOYEE TRAINING TRAVEL	6,850		6,850
0	0		4370 RECRUITMENT INITIATIVES	0		0
0	0		4410 RENT: OFFICE & BUILDING	0		0
136,656	155,935		4560 FEES FOR SERVICE: NON-EMPLOYEE	146,606		146,606
19,551	25,000		4570 JUDGEMENTS & CLAIMS	20,000		20,000
0	0		4770 SPECIAL SERVICES	0		0

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0	0		4890 INSURANCE PREMIUMS	0		0
0	0		4920 PRIOR YEAR ENCUMBRANCES - CONTRACT	0		0
0	0		4981 LEGISLATIVE CONTRACTS	0		0

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11,426,958	11,432,680		818 - SCC - 2280 - GENERAL INSTITUTIONAL SUPPORT	11,193,186		11,193,186
6,273,441	6,074,650		1000 PERSONAL SERVICES	6,399,395		6,399,395
35,780	82,263		1020 TERMINAL VACATION PAY	82,263		82,263
20,106	31,656		1050 TERMINAL SICK LEAVE PAYMENTS	31,656		31,656
70,100	65,900		1060 LONGEVITY	65,900		65,900
2,951	6,719		1070 SPECIAL PAYMENTS PER EMIL CONTRACT	6,719		6,719
484	0		1080 RETRO & VACATION PAY	0		0
5,543,000	5,382,104		1100 PERMANENT SALARIES	5,717,188		5,717,188
17,925	14,600		1120 OVERTIME SALARIES	14,350		14,350
394,978	337,041		1130 TEMPORARY SALARIES - NO FRINGE	333,196		333,196
6,717	0		1160 PART-TIME INSTRUCTORS, DAY	0		0
65,582	112,637		1170 PART-TIME INSTRUCTORS, EVENING	112,523		112,523
0	0		1180 PART-TIME INSTRUCTORS, SUMMER	0		0
0	0		1190 SUBSTITUTE TEACHERS & LECTURERS	0		0
14,865	10,000		1230 WORKMAN'S COMPENSATION - DISABILITY	10,000		10,000
0	0		1251 SALARY CONTINGENCY - SCCC	0		0
4,980	10,000		1270 DISABILITY INCOME	10,000		10,000
0	0		1280 RETIREMENT INCENTIVE	0		0
0	0		1290 HEALTH BUY-BACK	0		0
0	0		1310 PERSONAL TIME	0		0
0	0		1350 PAYMENT AFTER DEATH	0		0
0	0		1380 RETROACTIVE PAY 09	0		0
1,500	0		1400 CLEANING ALLOWANCE	0		0
0	0		1410 CLOTHING ALLOWANCE	0		0
0	0		1510 LEGAL BENEFITS - NOT BUDGETED	0		0
0	0		1530 TUITION REIMBURSEMENT	0		0
0	0		1560 FULL TIME OVERLOAD INSTRUC-DAY	0		0
95,247	21,730		1570 FULL TIME OVERLOAD INSTRUC-EVE	15,600		15,600
0	0		1580 FULL TIME OVERLOAD INSTRUC-SUM	0		0
0	0		1590 FULL TIME OVERLOAD - SUBSTITUTES	0		0
(774)	0		1620 OVERTIME SALARIES - STRAIGHT TIME	0		0
0	0		1880 UNDISTRIBUTED SALARY ADJUSTMENT	0		0
1,396,954	638,320		2000 EQUIPMENT	373,870		373,870
14,995	18,450		2010 FURNITURE & FURNISHINGS	16,450		16,450
529,410	125,402		2020 OFFICE MACHINES	119,152		119,152
21,138	30,000		2030 PURCHASE OF AUTOMOBILES	0		0
67,240	20,700		2040 TRUCKS, TRAILERS & JEEPS	32,500		32,500
0	31,300		2050 OTHER MOTORIZED EQUIPMENT	21,300		21,300
32,316	0		2060 GARAGE, SHOP & BUILDING EQUIPMENT	0		0

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0	0		2070 NETWORK & COMMUNICATION EQ (SM)	0		0
0	0		2075 NETWORK & COMMUNICATION EQ (LG)	15,000		15,000
0	0		2080 MEDICAL, DENTAL & LABORATORY	0		0
0	0		2090 RADIO & COMMUNICATION	0		0
0	0		2260 PUBLIC SAFETY	0		0
14,380	20,900		2440 INSTRUCTIONAL EQUIPMENT	17,900		17,900
668,992	374,675		2450 REPLACEMENT COMPUTERS	134,675		134,675
18,532	16,893		2460 NEW COMPUTERS	16,893		16,893
29,951	0		2500 OTHER EQUIPMENT NOT OTHERWISE	0		0
0	0		2550 TECHNOLOGY	0		0
0	0		2990 PRIOR YEARS ENCUMBRANCES - EQUIP	0		0
1,950,677	2,628,478		3000 SUPPLIES MATERIALS & OTHER EXPENSES	2,454,721		2,454,721
28,301	41,800		3010 OFFICE SUPPLIES	35,342		35,342
400,339	590,000		3020 POSTAGE	450,000		450,000
606	4,500		3030 PHOTOSTAT, PHOTOGRAPH & BLUEPRINT	3,000		3,000
265,735	480,400		3040 OUTSIDE PRINTING	478,150		478,150
0	0		3050 FUEL FOR HEATING	0		0
9,949	8,388		3070 MEMBERSHIP & SUBSCRIPTIONS	7,863		7,863
1,866	2,500		3100 INSTRUCTIONAL SUPPLIES	1,875		1,875
29,642	40,000		3110 PRINTING SUPPLIES	38,000		38,000
0	0		3120 SMALL TOOLS & AUTOMOTIVE MAIN.	0		0
384	0		3130 AUTO SUPPLIES	0		0
0	0		3150 GASOLINE & MOTOR OIL	0		0
172,256	265,904		3160 COMPUTER SOFTWARE	274,178		274,178
0	3,500		3170 INSTRUCTIONAL SOFTWARE	15,000		15,000
0	0		3180 SEWAGE MAINTENANCE SUPPLIES	0		0
0	0		3190 TOOLS AND IMPLEMENTS	0		0
0	0		3200 GROUND EQUIPMENT SUPPLIES	0		0
36,545	53,554		3250 BUILDING MATERIALS	50,534		50,534
0	0		3260 SIGNS & MAPS	0		0
0	0		3270 SNOW & ICE REMOVAL SUPPLIES	0		0
1,230	3,103		3310 CLOTHING & ACCESSORIES	2,353		2,353
0	0		3320 HOUSEHOLD & LAUNDRY SUPPLIES	0		0
0	0		3350 SAFETY SUPPLIES	0		0
4,302	0		3360 CHEMICALS AND AGENTS	0		0
0	800		3370 MEDICAL, DENTAL & LABORATORY SUP	800		800
0	0		3400 CLOTHING AND CLEANING ALLOWANCE	0		0
0	0		3440 TECHNOLOGY FEE SUPPLIES	0		0
3,190	3,000		3460 BANK SERVICE CHARGES	3,000		3,000
0	0		3490 SLUDGE REMOVAL	0		0

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2,336	64,318		3500 OTHER: UNCLASSIFIED	20,075		20,075
47,851	46,435		3510 RENT: BUSINESS MACHINES & SYSTEMS	47,200		47,200
0	0		3530 RENT: HIGHWAY EQUIPMENT	0		0
2,892	0		3540 RENT: OTHER EQUIPMENT	0		0
0	0		3600 RENT: EDUCATIONAL EQUIPMENT	0		0
11,788	24,733		3610 REPAIRS: OFFICE EQUIPMENT	24,733		24,733
0	0		3620 REPAIRS & MAINTENANCE COMMUNIC	0		0
1,552	6,000		3630 REPAIRS: LICENSED VEHICLES	5,750		5,750
89,097	63,000		3650 REPAIRS: BUILDINGS	71,556		71,556
405,808	448,823		3651 MAINT CONTR: BUILDING & GROUNDS	449,592		449,592
0	0		3660 SERVICE CONTRACTS - MISC APPLNCE	0		0
767	0		3680 REPAIRS: OTHER	0		0
9,335	8,750		3700 REPAIRS: EDUCATIONAL EQUIPMENT	8,750		8,750
560	0		3750 RECRUITMENT INITITATIVES	0		0
0	0		3760 AWARDS	0		0
424,346	468,970		3770 ADVERTISING	466,970		466,970
0	0		3790 AUTHORIZED TUITION	0		0
0	0		3800 BINDING RECORDS (PERMANENT)	0		0
0	0		3920 LAUNDRY & SANITATION	0		0
0	0		3930 CARTAGE	0		0
0	0		3940 ACCREDITATION FEES	0		0
0	0		3990 PRIOR YEARS ENCUMBRANCES - SUP	0		0
1,805,886	2,091,232		4000 CONTRACTUAL EXPENSES	1,965,200		1,965,200
854,634	1,092,664		4010 TELEPHONE & TELEGRAPH	1,017,242		1,017,242
0	0		4020 LIGHT, POWER & WATER	0		0
0	5,000		4040 WASTE & GARBAGE REMOVAL	5,000		5,000
727,852	778,642		4210 COMPUTER SERVICES	761,848		761,848
3,011	810		4320 MEALS: EMPLOYEE CONTRACT	810		810
0	8,450		4330 TRAVEL: EMPLOYEE CONTRACTS	6,638		6,638
1,765	37,372		4340 TRAVEL: OTHER	32,122		32,122
11,689	0		4350 TRAVEL: COLLEGE BUSINESS	450		450
7,631	14,000		4360 EMPLOYEE TRAINING TRAVEL	23,000		23,000
0	0		4370 RECRUITMENT INITITATIVES	50		50
0	0		4410 RENT: OFFICE & BUILDING	0		0
199,304	154,294		4560 FEES FOR SERVICE: NON-EMPLOYEE	118,040		118,040
0	0		4570 JUDGEMENTS & CLAIMS	0		0
0	0		4770 SPECIAL SERVICES	0		0
0	0		4890 INSURANCE PREMIUMS	0		0
0	0		4920 PRIOR YEAR ENCUMBRANCES - CONTRACT	0		0
0	0		4981 LEGISLATIVE CONTRACTS	0		0

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41,199,914	45,960,467		818 - SCC - EMP - EMPLOYEE BENEFITS	49,448,242		49,448,242
0	0		1000 PERSONAL SERVICES	0		0
0	0		1880 UNDISTRIBUTED SALARY ADJUSTMENT	0		0
0	0		1990 PRIOR YEARS ENCUMBRANCES-SALARY	0		0
0	0		2000 EQUIPMENT	0		0
0	0		2460 NEW COMPUTERS	0		0
0	0		4000 CONTRACTUAL EXPENSES	0		0
0	0		4560 FEES FOR SERVICES: NON-EMPLOYEE	0		0
41,199,914	45,960,467		8000 EMPLOYEE BENEFITS	49,448,242		49,448,242
2,485,477	2,680,353		8100 STATE TEACHER'S RETIREMENT	3,322,237		3,322,237
5,230,958	5,021,672		8160 TIAA-CREF RETIREMENT	5,246,672		5,246,672
0	0		8200 AME EMPLOYEE ASSISTANCE PROGRAM	0		0
3,760,312	4,583,715		8280 STATE RETIREMENT	5,003,906		5,003,906
173,555	211,200		8320 EMPLOYEE TUITION COLLEGE FUND	211,200		211,200
8,308,160	8,377,343		8330 SOCIAL SECURITY	8,542,343		8,542,343
211,298	250,000		8350 UNEMPLOYMENT INSURANCE	250,000		250,000
18,927,751	22,641,451		8360 HEALTH INSURANCE	24,677,151		24,677,151
1,713,528	1,790,742		8380 BENEFIT FUND CONTRIBUTION	1,790,742		1,790,742
0	0		8400 ANNUAL PREMIUM LIFE INSURANCE	0		0
388,875	403,991		8500 MTA PAYROLL TAX	403,991		403,991
2,346,422	2,674,250		818 - SCC - IFT - INTERFUND TRANSFERS	2,797,554		2,797,554
0	0		4410 RENT: OFFICES AND BUILDING	0		0
1,412,240	1,879,245		8300 WORKMAN'S COMPENSATION	2,002,489		2,002,489
15,391	22,245		9020 TRANSFER TO FUND 016 - FLEET SERVICES	22,305		22,305
160,000	0		9210 TRANSFER TO FUND 016 - SYSTEMS	0		0
245,640	259,609		9600 TRANSFER TO FUNDS	259,609		259,609
513,151	513,151		9640 COLLEGE TRANSFER	513,151		513,151

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3,853,592	2,723,386	3,197,633	GRAND TOTAL GRANTS	2,785,935		2,785,935
175,871	199,298	199,921	818-GRT-GA01-COLLEGE WORK STUDY	178,206		178,206
175,871	199,298	199,921	1130 Temporary Salaries - No Fringe	178,206		178,206
27,594	30,900	30,900	818-GRT-GA09-VERIZON/HUDSON VALLEY NEXT STEP	39,250		39,250
1,163	0	2,146	1170 PT Instructors, Evening	0		0
12,069	13,750	11,604	1570 FT Overload Instructors, Eve	10,500		10500
4,560	7,115	7,115	3100 Instructional Supplies	22,196		22196
1,811	0	0	3170 Instructional Software	0		0
3,155	6,500	6,500	3500 Unclassified Supplies	3,250		3250
3,823	2,400	2,400	4350 Travel, College Business	2,500		2500
1,012	1,052	1,052	8330 Social Security	804		804
0	83	83	8350 Unemployment Insurance	0		0
0	0	500	818-GRT-GA35- NIEC ASL PROGRAM	0		0
0	0	500	4560 Fees for Services, Non Employees	0		0
169,152	259,209	272,592	818-GRT-GC03-LIBERTY PARTNERSHIP	272,592		272,592
420	0	420	1060 Longevity Pay	420		420
56,266	130,735	121,589	1100 Permanent Salaries	122,685		122685
8,532	2,000	10,726	1130 Temporary Salaries - No Fringe	2,000		2000
47,797	38,000	38,000	1170 PT Instructors, Evening	38,000		38000
3,800	3,000	3,000	1570 FT Overload Instructors, Eve	3,000		3000
390	500	9,350	3010 Office Supplies	10,958		10958
3,624	1,604	5,543	3100 Instructional Supplies	7,865		7865
0	500	350	3170 Instructional Software	1,500		1500
6,776	5,000	5,744	3500 Unclassified Supplies	9,140		9140
80	275	275	4330 Travel, Mileage Reimbursement	275		275
705	2,525	2,525	4350 Travel, College Business	5,170		5170
12,451	12,700	12,700	4560 Fees for Services, Non Employees	15,400		15400
6,555	10,895	10,895	4770 Special Services	6,285		6285
514	0	0	8100 StateTeachers Retirement System	0		0
5,092	10,459	10,459	8160 TIAA/CREF Retirement	9,848		9848
270	627	627	8300 Workers' Comp	0		0
8,748	13,291	13,291	8330 Social Security	12,707		12707
326	394	394	8350 Unemployment Insurance	0		0
5,351	23,221	23,221	8360 Health Insurance	24,130		24130
1,456	3,483	3,483	8380 Benefit Fund Contribution	3,209		3209
164,743	182,391	184,181	818-GRT-GC06-STEP	185,978		185,978

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525	0	525	1060 Longevity Pay	525		525
46,081	63,448	62,923	1100 Permanent Salaries	89,220		89,220
7,867	12,226	12,226	1130 Temporary Salaries - No Fringe	10,000		10,000
24,407	28,698	28,698	1170 PT Instructors, Evening	15,000		15,000
23,920	24,579	24,579	1570 FT Overload Instructors, Eve	10,000		10,000
7,693	1,999	1,811	3010 Office Supplies	2,346		2,346
8,689	2,917	2,917	3100 Instructional Supplies	2,917		2,917
5,415	4,617	6,595	3500 Unclassified Supplies	4,580		4,580
465	1,536	2,169	4350 Travel, College Business	1,000		1,000
19,775	16,900	16,900	4560 Fees for Services, Non Employees	16,900		16,900
1,469	3,317	4,004	4770 Special Services	6,885		6,885
469	0	0	8100 State Teachers Retirement System	0		0
5,157	5,076	5,076	8160 TIAA/CREF Retirement	7,180		7,180
392	0	0	8280 State Employees Retirement System	0		0
160	231	0	8300 Workers' Comp	0		0
7,697	9,865	9,865	8330 Social Security	9,543		9,543
361	429	0	8350 Unemployment Insurance	0		0
3,344	5,276	4,616	8360 Health Insurance	8,099		8,099
858	1,277	1,277	8380 Benefit Fund Contribution	1,783		1,783
84,824	90,675	90,675	818-GRT-GC07-EOP	160,675		160,675
25,249	27,864	27,864	1130 Temporary Salaries - No Fringe	38,000		38,000
46,301	49,221	55,790	1170 PT Instructors, Evening	96,750		96,750
6,568	6,569	0	1570 FT Overload Instructors, Eve	0		0
(21)	0	0	3010 Office Supplies	0		0
209	0	0	3070 Membership, Subscriptions	0		0
0	207	207	3100 Instructional Supplies	10,616		10,616
0	0	0	3500 Unclassified Supplies	5,000		5,000
167	0	0	3760 Awards	0		0
5,976	6,400	6,400	8330 Social Security	10,309		10,309
374	414	414	8350 Unemployment Insurance	0		0
12,054	12,500	12,500	818-GRT-GC09-MASP EMPIRE STATE PROGRAM	12,500		12,500
12,054	12,500	12,500	4770 Special Services	12,500		12,500
19,323	19,507	19,897	818-GRT-GC10-BIO PREP	19,897		19,897
12,252	12,252	12,833	1570 FT Overload Instructors, Eve	12,833		12,833
1,998	0	0	2010 Furniture & Furnishings	0		0
450	0	0	2440 Instructional Equipment	0		0
934	3,244	3,082	3100 Instructional Supplies	3,082		3,082

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2,753	3,000	3,000	4350 Travel, College Business	3,000		3000
937	937	982	8330 Social Security	982		982
0	74	0	8350 Unemployment Insurance	0		0
17,491	21,162	18,502	818-GRT-GC11-COORDINATED COLLECTION DEV.PRO	21,162		21,162
17,491	21,162	18,502	3100 Instructional Supplies	21,162		21162
0	0	0	3930 Cartage	0		0
78,720	79,600	148,300	818-GRT-GC12 SUNY CHILD CARE	148,300		148,300
78,720	79,600	148,300	4770 Special Services	148,300		148300
245,955	264,367	256,028	818-GRT-GC20-TRIO STUDENT SUPPORT SERVICES	264,367		264,367
1,050	0	1,050	1060 Longevity Pay	1,050		1050
143,919	152,991	144,655	1100 Permanent Salaries	155,281		155281
39,892	40,000	40,000	1130 Temporary Salaries - No Fringe	35,000		35000
0	500	495	3010 Office Supplies	500		500
0	500	500	3040 Outside Printing	500		500
0	831	836	3100 Instructional Supplies	746		746
0	500	500	3170 Instructional Software	500		500
355	500	500	3500 Unclassified Supplies	500		500
0	0	0	3930 Cartage	0		0
0	150	150	4330 Travel, Mileage Reimbursement	150		150
0	1,500	1,500	4350 Travel, College Business	1,500		1500
4,193	6,062	6,062	8100 StateTeachers Retirement System	6,432		6432
7,706	7,874	7,874	8160 TIAA/CREF Retirement	8,219		8219
660	660	0	8300 Workers' Comp	0		0
14,142	14,764	14,764	8330 Social Security	14,637		14637
392	393	0	8350 Unemployment Insurance	0		0
28,520	31,643	31,643	8360 Health Insurance	34,003		34003
5,126	5,499	5,499	8380 Benefit Fund Contribution	5,349		5349
14,010	36,140	36,140	818-GRT-GC35-WORKFORCE DEV TRAINING:ALLIANC	36,140		36,140
1,720	0	0	1130 Temporary Salaries - No Fringe	0		0
1,395	17,016	17,016	1170 PT Instructors, Evening	17,530		17530
5,892	5,084	5,084	1570 FT Overload Instructors, Eve	5,000		5000
1,371	1,530	1,530	3010 Office Supplies	1,530		1530
2,342	2,356	2,356	3100 Instructional Supplies	2,356		2356
0	8,000	8,000	4770 Special Services	8,000		8000
27	0	0	8100 StateTeachers Retirement System	0		0
447	0	0	8160 TIAA/CREF Retirement	0		0
73	0	0	8280 State Employees Retirement System	0		0

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689	1,997	1,997	8330 Social Security	1,724		1724
54	157	157	8350 Unemployment Insurance	0		0
43,478	0	54,000	818-GRT-GC 43-NSF-STEM	0		0
0	0	13,782	1570 FT Overload Instructors, Eve	0		0
1,033	0	1,617	3010 Office Supplies	0		0
65	0	0	3040 Outside Printing	0		0
0	0	700	3100 Instructional Supplies	0		0
807	0	1,500	3500 Unclassified Supplies	0		0
4,935	0	8,737	4350 Travel, College Business	0		0
36,637	0	24,625	4560 Fees for Services, Non Employees	0		0
0	0	1,901	8280 State Employees Retirement System	0		0
0	0	1,055	8330 Social Security	0		0
0	0	83	8350 Unemployment Insurance	0		0
3,673	0	0	818-GRT-GC44-NYEDCP:FACILITITES. RENOV., EQUIP.	0		0
3,673	0	0	3250 Building Materials	0		0
97,133	106,033	96,393	818-GRT-GC50-ADULT BASIC EDUCATION(FED ALE)	96,394		96,394
0	0	1,050	1060 Longevity Pay	1,050		1050
66,384	68,598	67,548	1100 Permanent Salaries	71,343		71343
1,006	3,770	0	1130 Temporary Salaries - No Fringe	0		0
8,941	9,000	4,760	1170 PT Instructors, Evening	0		0
688	0	0	1570 FT Overload Instructors, Eve	0		0
0	0	0	3930 Cartage	0		0
5,153	8,621	8,152	8100 StateTeachers Retirement System	8,688		8688
330	330	0	8300 Workers' Comp	0		0
5,835	6,224	5,612	8330 Social Security	5,539		5539
111	128	0	8350 Unemployment Insurance	0		0
6,910	7,537	7,446	8360 Health Insurance	7,991		7991
1,775	1,825	1,825	8380 Benefit Fund Contribution	1,783		1783
66,656	85,365	86,106	818-GRT-GC56-COLLEGIATE SCI & TECH ENTRY PROC	85,313		85,313
105	0	105	1060 Longevity Pay	105		105
9,216	33,342	23,237	1100 Permanent Salaries	17,844		17844
5,311	3,500	6,315	1130 Temporary Salaries - No Fringe	6,315		6315
9,032	3,000	7,685	1170 PT Instructors, Evening	14,000		14000
1,659	2,000	4,500	1570 FT Overload Instructors, Eve	4,052		4052
10,159	0	0	3010 Office Supplies	0		0
9,847	2,217	2,958	3100 Instructional Supplies	8,857		8857
3,623	4,000	4,000	3500 Unclassified Supplies	13,600		13600

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4,769	6,500	6,500	4350 Travel, College Business	2,500		2500
0	10,400	10,400	4560 Fees for Services, Non Employees	2,300		2300
8,369	10,590	10,590	4770 Special Services	9,090		9090
7	0	0	8100 StateTeachers Retirement System	0		0
796	2,667	2,667	8160 TIAA/CREF Retirement	1,436		1436
944	0	0	8280 State Employees Retirement System	0		0
33	132	132	8300 Workers' Comp	0		0
1,824	3,201	3,201	8330 Social Security	3,237		3237
93	71	71	8350 Unemployment Insurance	0		0
691	3,015	3,015	8360 Health Insurance	1,620		1620
177	730	730	8380 Benefit Fund Contribution	357		357
71,476	0	0	818-GRT-GC 58-NILE-NURSE INFORM. LEAD. EDUC.	0		0
6,978	0	0	1100 Permanent Salaries	0		0
6,404	0	0	1170 PT Instructors, Evening	0		0
10,730	0	0	1570 FT Overload Instructors, Eve	0		0
42,956	0	0	2440 Instructional Equipment	0		0
2,418	0	0	8280 State Employees Retirement System	0		0
1,845	0	0	8330 Social Security	0		0
145	0	0	8350 Unemployment Insurance	0		0
5,627	0	0	818-GRT-GC 62 GED TEST	0		0
795	0	0	1170 PT Instructors, Evening	0		0
4,017	0	0	1570 FT Overload Instructors, Eve	0		0
37	0	0	8100 StateTeachers Retirement System	0		0
152	0	0	8160 TIAA/CREF Retirement	0		0
258	0	0	8280 State Employees Retirement System	0		0
368	0	0	8330 Social Security	0		0
71,261	0	0	818-GRT-GC 64 EMERGING WORKER TRAINING	0		0
28,246	0	0	1100 Permanent Salaries	0		0
20,628	0	0	1170 PT Instructors, Evening	0		0
4,836	0	0	1570 FT Overload Instructors, Eve	0		0
50	0	0	3100 Instructional Supplies	0		0
2,200	0	0	4560 Fees for Services, Non Employees	0		0
1,778	0	0	8100 StateTeachers Retirement System	0		0
355	0	0	8160 TIAA/CREF Retirement	0		0
3,237	0	0	8280 State Employees Retirement System	0		0
2,701	0	0	8330 Social Security	0		0
6,189	0	0	8360 Health Insurance	0		0

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1,040	0	0	8380 Benefit Fund Contribution	0		0
9,776	14,000	12,195	818-GRT-GC 65 WDT LI HOSPITAL CONSORTIUM	14,000		14,000
3,755	7,383	6,220	1170 PT Instructors, Evening	7,432		7432
5,711	6,000	5,500	3100 Instructional Supplies	6,000		6000
0	0	0	3930 Cartage	0		0
287	572	475	8330 Social Security	568		568
23	45	0	8350 Unemployment Insurance	0		0
371,797	0	0	818-GRT-GC 66 GIGP GREEN INNOVATION	0		0
371,797	0	0	3650 Repairs-Buildings	0		0
386,490	0	298,647	818-GRT-GC 67 TIDEWATER COM COLLEGE HIT CONS	0		0
15,981	0	52,500	1100 Permanent Salaries	0		0
41,201	0	13,734	1170 PT Instructors, Evening	0		0
7,986	0	23,946	1570 FT Overload Instructors, Eve	0		0
2,809	0	0	2460 New Computers	0		0
345	0	932	3040 Outside Printing	0		0
0	0	700	3070 Membership, Subscriptions	0		0
1,989	0	2,000	3100 Instructional Supplies	0		0
205	0	0	3170 Instructional Software	0		0
26	0	427	4330 Travel, Mileage Reimbursement	0		0
6,625	0	6,036	4350 Travel, College Business	0		0
250	0	0	4560 Fees for Services, Non Employees	0		0
300,300	0	176,000	4770 Special Services	0		0
321	0	2,069	8100 StateTeachers Retirement System	0		0
118	0	3,430	8160 TIAA/CREF Retirement	0		0
2,030	0	1,377	8280 State Employees Retirement System	0		0
165	0	0	8300 Workers' Comp	0		0
4,985	0	6,899	8330 Social Security	0		0
290	0	0	8350 Unemployment Insurance	0		0
0	0	6,785	8360 Health Insurance	0		0
863	0	1,812	8380 Benefit Fund Contribution	0		0
157,772	0	0	818-GRT-GC 68 PATH OPP ENERGY & RENEW	0		0
20,256	0	0	1100 Permanent Salaries	0		0
13,687	0	0	1130 Temporary Salaries - No Fringe	0		0
20,769	0	0	1170 PT Instructors, Evening	0		0
18,856	0	0	1570 FT Overload Instructors, Eve	0		0
20,328	0	0	2440 Instructional Equipment	0		0
818	0	0	3010 Office Supplies	0		0

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569	0	0	3040 Outside Printing	0		0
39,248	0	0	3100 Instructional Supplies	0		0
85	0	0	4330 Travel, Mileage Reimbursement	0		0
1,493	0	0	4350 Travel, College Business	0		0
3,050	0	0	4560 Fees for Services, Non Employees	0		0
765	0	0	8100 StateTeachers Retirement System	0		0
1,410	0	0	8160 TIAA/CREF Retirement	0		0
3,230	0	0	8280 State Employees Retirement System	0		0
138	0	0	8300 Workers' Comp	0		0
5,628	0	0	8330 Social Security	0		0
322	0	0	8350 Unemployment Insurance	0		0
6,379	0	0	8360 Health Insurance	0		0
743	0	0	8380 Benefit Fund Contribution	0		0
139,524	400,000	400,000	818-GRT-GC 69 TITLE III	399,588		399,588
42,763	99,576	99,576	1100 Permanent Salaries	133,122		133122
26,289	111,413	106,413	1170 PT Instructors, Evening	143,160		143160
11,429	0	5,000	1570 FT Overload Instructors, Eve	0		0
4,050	0	0	2440 Instructional Equipment	0		0
16,319	16,750	15,928	2460 New Computers	14,400		14400
55	0	0	3070 Membership, Subscriptions	0		0
737	0	1,404	3100 Instructional Supplies	0		0
1,749	27,500	27,500	3170 Instructional Software	18,700		18700
0	0	1,500	4330 Travel, Mileage Reimbursement	0		0
3,995	2,267	767	4350 Travel, College Business	2,389		2389
1,454	0	2,280	4360 Travel, Employee Train	0		0
16,329	84,264	81,402	4560 Fees for Services, Non Employees	20,465		20465
354	11,063	10,733	8100 StateTeachers Retirement System	3,159		3159
2,019	0	89	8160 TIAA/CREF Retirement	0		0
2,226	0	241	8280 State Employees Retirement System	16,021		16021
187	495	495	8300 Workers' Comp	0		0
6,157	16,141	16,141	8330 Social Security	21,136		21136
131	771	771	8350 Unemployment Insurance	0		0
2,273	27,004	27,004	8360 Health Insurance	23,465		23465
1,010	2,756	2,756	8380 Benefit Fund Contribution	3,571		3571
32,933	0	0	818-GRT-GC 70 HVCC NE PHOTOVOLTAIC TRAINING	23,000		23,000
17,334	0	0	2440 Instructional Equipment	5,000		5000
14,410	0	0	3100 Instructional Supplies	0		0

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1,189	0	0	4350 Travel, College Business	9,000		9000
0	0	0	4560 Fees for Services, Non Employees	9,000		9000
64,964	0	0	818-GRT-GC 71 ARRA HVAC CONTROL SYSTEMS	0		0
64,964	0	0	4560 Fees for Services, Non Employees	0		0
4,823	0	10,000	818-GRT-GC73 PROJECT WIN-WIN	0		0
4,823	0	0	1120 Overtime Salaries	0		0
0	0	5,000	1570 FT Overload Instructors, Eve	0		0
0	0	3,000	2440 Instructional Equipment	0		0
0	0	2,000	4350 Travel, College Business	0		0
55,443	64,989	65,192	818-GRT-GV01-COLLEGE WORK STUDY	58,110		58,110
55,443	64,989	65,192	1130 Temporary Salaries - No Fringe	58,110		58110
21,360	0	0	818-GRT-GV27-CTEA CULINARY ARTS	0		0
12,757	0	0	1100 Permanent Salaries	0		0
1,931	0	0	3100 Instructional Supplies	0		0
1,249	0	0	8100 StateTeachers Retirement System	0		0
83	0	0	8300 Workers' Comp	0		0
1,161	0	0	8330 Social Security	0		0
51	0	0	8350 Unemployment Insurance	0		0
3,685	0	0	8360 Health Insurance	0		0
444	0	0	8380 Benefit Fund Contribution	0		0
40,129	83,000	73,000	818-GRT-GV38-CTEA N.C. ADV. MAN. TECH CAR. PATH	59,000		59,000
21,674	20,028	20,028	1170 PT Instructors, Evening	47,699		47699
14,167	46,756	40,429	1570 FT Overload Instructors, Eve	0		0
0	0	1,000	3070 Membership, Subscriptions	0		0
518	4,714	2,400	3100 Instructional Supplies	3,550		3550
389	1,622	1,577	8100 StateTeachers Retirement System	4,102		4102
773	4,549	2,719	8160 TIAA/CREF Retirement	0		0
2,499	5,109	4,625	8330 Social Security	3,649		3649
110	222	222	8350 Unemployment Insurance	0		0
33,695	0	0	818-GRT-GV39-CTEA DIGITAL PHOTO LAB	0		0
33,695	0	0	2440 Instructional Equipment	0		0
54,985	0	0	818-GRT-GV40-CTEA ANIMAL ALT VET SCIENCE TECH	0		0
52,595	0	0	2440 Instructional Equipment	0		0
2,390	0	0	3100 Instructional Supplies	0		0
35,137	0	0	818-GRT-GV41-CTEA ENHANCE COMP RATES BUS ED	0		0
10,264	0	0	1130 Temporary Salaries - No Fringe	0		0
18,078	0	0	1170 PT Instructors, Evening	0		0

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3,489	0	0	1570 FT Overload Instructors, Eve	0		0
702	0	0	8100 State Teachers Retirement System	0		0
2,435	0	0	8330 Social Security	0		0
170	0	0	8350 Unemployment Insurance	0		0
23,459	23,000	23,000	818-GRT-GV42-CTEA INST. EFFECTIVENESS	24,000		24,000
0	0	6,424	1170 PT Instructors, Evening	6,568		6568
19,748	19,779	13,355	1570 FT Overload Instructors, Eve	13,211		13211
677	343	343	8160 TIAA/CREF Retirement	525		525
1,523	1,246	1,246	8280 State Employees Retirement System	2,183		2183
1,511	1,513	1,513	8330 Social Security	1,513		1513
0	119	119	8350 Unemployment Insurance	0		0
80,497	132,000	141,905	818-GRT-GV43-CTEA ELECTRICAL TECH	0		0
4,993	5,160	3,507	1570 FT Overload Instructors, Eve	0		0
68,776	123,000	137,054	2440 Instructional Equipment	0		0
5,946	3,000	951	3100 Instructional Supplies	0		0
0	0	0	3930 Cartage	0		0
399	414	102	8160 TIAA/CREF Retirement	0		0
382	395	269	8330 Social Security	0		0
0	31	22	8350 Unemployment Insurance	0		0
57,015	92,000	91,002	818-GRT-GV44-NURSING SKILLS LAB	0		0
53,829	82,900	82,866	2440 Instructional Equipment	0		0
3,186	600	1,636	3100 Instructional Supplies	0		0
0	0	0	3930 Cartage	0		0
0	0	6,500	4360 Travel, Employee Train	0		0
0	8,500	0	4560 Fees for Services, Non Employees	0		0
30,288	0	0	818-GRT-GV45-DUAL BOOT GRAPHIC DES. COMP. LAB	0		0
888	0	0	2440 Instructional Equipment	0		0
21,245	0	0	2460 New Computers	0		0
925	0	0	3100 Instructional Supplies	0		0
7,230	0	0	3170 Instructional Software	0		0
60,845	66,000	66,000	818-GRT-GV46-CTEA NC OPT. ASSIST. PRG.	62,000		62,000
5,089	4,026	947	1130 Temporary Salaries - No Fringe	1,184		1184
31,008	31,500	26,898	1170 PT Instructors, Evening	31,800		31800
242	0	0	1570 FT Overload Instructors, Eve	0		0
0	10,380	13,560	2440 Instructional Equipment	1,800		1800
20,961	16,100	21,800	3100 Instructional Supplies	22,268		22268
0	440	0	3500 Unclassified Supplies	0		0

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1,007	0	0	8100 State Teachers Retirement System	0		0
0	0	0	8160 TIAA/CREF Retirement	2,425		2425
33	0	0	8280 State Employees Retirement System	0		0
2,325	3,341	2,795	8330 Social Security	2,523		2523
181	213	0	8350 Unemployment Insurance	0		0
0	91,000	91,000	818-GRT-GV47-CTEA ENHANC COMP RATES OF CTE S	82,000		82,000
0	12,882	21,143	1130 Temporary Salaries - No Fringe	16,576		16576
0	42,940	42,940	1170 PT Instructors, Evening	55,086		55086
0	22,350	14,096	1570 FT Overload Instructors, Eve	0		0
0	480	780	3100 Instructional Supplies	156		156
0	675	675	4330 Travel, Mileage Reimbursement	0		0
0	5,224	4,917	8100 State Teachers Retirement System	0		0
0	0	0	8160 TIAA/CREF Retirement	4,700		4700
0	5,980	5,980	8330 Social Security	5,482		5482
0	469	469	8350 Unemployment Insurance	0		0
0	46,000	45,876	818-GRT-GV48 NEW LAB DIETETIC TECH PROG	0		0
0	17,900	18,309	2440 Instructional Equipment	0		0
0	26,000	25,717	2460 New Computers	0		0
0	250	0	2500 Other Equipment	0		0
0	1,850	1,850	3100 Instructional Supplies	0		0
0	0	0	3930 Cartage	0		0
0	60,000	60,000	818-GRT-GV49-CTEA JOB PLACE CTE STUD. GRANT	45,000		45,000
0	15,704	12,882	1130 Temporary Salaries - No Fringe	6,550		6550
0	23,372	22,267	1170 PT Instructors, Evening	25,300		25300
0	900	1,301	2440 Instructional Equipment	0		0
0	1,600	1,600	2460 New Computers	0		0
0	700	8,260	3100 Instructional Supplies	1,562		1562
0	0	0	3140 Online Testing and Training	6,000		6000
0	14,500	10,400	3170 Instructional Software	0		0
0	0	0	4350 Travel, College Business	1,000		1000
0	0	0	8160 TIAA/CREF Retirement	2,151		2151
0	2,982	3,048	8330 Social Security	2,437		2437
0	242	242	8350 Unemployment Insurance	0		0
0	0	0	818-GRT-GV50 CTEA: HDTV/VIDEO REMOTE TELECAS	64,000		64,000
0	0	0	2440 Instructional Equipment	58,000		58000
0	0	0	3100 Instructional Supplies	6,000		6000

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0	0	0	818-GRT-GV51 CTEA: PARASITOL LAB FOR VET SCIEN	42,000		42,000
0	0	0	2440 Instructional Equipment	41,976		41976
0	0	0	3100 Instructional Supplies	24		24
0	0	0	818-GRT-GV52 CTEA: COLLEGEWIDE PHOTOGRAPHIC	52,000		52000
0	0	0	2440 Instructional Equipment	43,000		43000
0	0	0	3100 Instructional Supplies	9,000		9000
0	0	0	818-GRT-GV53 CTEA: CAD LAB FOR ARCHITECT/CONS	71,000		71000
0	0	0	3100 Instructional Supplies	11,000		11000
0	0	0	3170 Instructional Software	60,000		60000
199,881	168,970	169,498	818-GRT-GW01-COLLEGE WORK STUDY	151,088		151,088
199,881	168,970	169,498	1130 Temporary Salaries - No Fringe	151,088		151088
0	0	3,000	818-GRT-GW02 MHANYS SUICIDE PREVENTION	0		0
0	0	3,000	4560 Fees for Services, Non Employees	0		0
73,234	73,500	73,500	818-GRT-GT03-ENTREPRENEURIAL ASSISTANCE PRO	73,500		73,500
525	525	525	1060 Longevity Pay	577		577
40,668	43,503	43,503	1100 Permanent Salaries	44,841		44841
6,581	3,000	3,000	1170 PT Instructors, Evening	2,000		2000
1,560	1,000	1,000	1570 FT Overload Instructors, Eve	800		800
1,786	454	454	3010 Office Supplies	346		346
1,299	500	500	3040 Outside Printing	400		400
4,430	500	500	3100 Instructional Supplies	250		250
0	500	500	4350 Travel, College Business	500		500
100	0	0	4360 Travel, Employee Train	0		0
3,295	6,462	6,462	8160 TIAA/CREF Retirement	6,574		6574
330	330	330	8300 Workers' Comp	0		0
3,774	6,486	6,486	8330 Social Security	6,500		6500
104	75	75	8350 Unemployment Insurance	0		0
6,999	8,290	8,290	8360 Health Insurance	8,908		8908
1,783	1,875	1,875	8380 Benefit Fund Contribution	1,804		1804
485,668	0	0	818-GRT-GT 45-TEAM	0		0
158,465	0	0	1100 Permanent Salaries	0		0
12,181	0	0	1130 Temporary Salaries - No Fringe	0		0
139,440	0	0	1170 PT Instructors, Evening	0		0
9,593	0	0	1570 FT Overload Instructors, Eve	0		0
2,285	0	0	2440 Instructional Equipment	0		0
3,296	0	0	3010 Office Supplies	0		0
211	0	0	3040 Outside Printing	0		0

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2010/11 COLLEGE ACTUAL	2011/12 COLLEGE ADOPTED	2011/12 COLLEGE ESTIMATED	DESCRIPTION	2012/13 COLLEGE REQUESTED	2012/13 COUNTY RECOMMENDED	2012/13 COLLEGE ADOPTED
4,859	0	0	3070 Membership, Subscriptions	0		0
38,594	0	0	3100 Instructional Supplies	0		0
21,605	0	0	3170 Instructional Software	0		0
204	0	0	3500 Unclassified Supplies	0		0
505	0	0	4330 Travel, Mileage Reimbursement	0		0
6,365	0	0	4350 Travel, College Business	0		0
15,400	0	0	4560 Fees for Services, Non Employees	0		0
5,655	0	0	8100 State Teachers Retirement System	0		0
8,197	0	0	8160 TIAA/CREF Retirement	0		0
660	0	0	8300 Workers' Comp	0		0
24,456	0	0	8330 Social Security	0		0
674	0	0	8350 Unemployment Insurance	0		0
29,859	0	0	8360 Health Insurance	0		0
3,164	0	0	8380 Benefit Fund Contribution	0		0
15,179	0	0	818-GRT-GT 49-PEOPLE'S ALL. FED. CREDIT UNION	0		0
1,540	0	0	1130 Temporary Salaries - No Fringe	0		0
12,764	0	0	1170 PT Instructors, Evening	0		0
875	0	0	8330 Social Security	0		0
27,879	0	0	818-GRT-GT 50 SBA GREEN TECH WF INIT	0		0
4,879	0	0	1130 Temporary Salaries - No Fringe	0		0
11,421	0	0	1170 PT Instructors, Evening	0		0
228	0	0	1570 FT Overload Instructors, Eve	0		0
6,131	0	0	3100 Instructional Supplies	0		0
2,981	0	0	3500 Unclassified Supplies	0		0
90	0	0	3760 Awards	0		0
885	0	0	4560 Fees for Services, Non Employees	0		0
1,264	0	0	8330 Social Security	0		0
21,779	21,780	0	818-GRT-GT 51 WDT BRIDGEHAMPTON NAT BANK	0		0
2,373	0	0	1130 Temporary Salaries - No Fringe	0		0
17,747	20,120	0	1170 PT Instructors, Evening	0		0
1,539	1,539	0	8330 Social Security	0		0
121	121	0	8350 Unemployment Insurance	0		0
0	0	44,875	818-GRT-GT52 WDT: AUDIOVOX, GPSI AND WILBAR IN	44,875		44875
0	0	39,986	1170 PT Instructors, Evening	39,986		39986
0	0	1,050	3100 Instructional Supplies	1,050		1050
0	0	780	3170 Instructional Software	780		780
0	0	3,059	8330 Social Security	3,059		3059

COUNTY OF SUFFOLK
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For Illustrative Purposes

DEPARTMENT
FUND
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COMMUNITY COLLEGE
COMMUNITY COLLEGE
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2010/11 COLLEGE ACTUAL	2011/12 COLLEGE ADOPTED	2011/12 COLLEGE ESTIMATED	DESCRIPTION	2012/13 COLLEGE REQUESTED	2012/13 COUNTY RECOMMENDED	2012/13 COLLEGE ADOPTED
0	0	12,308	818-GRT-GT53 WDT: ONE SOURCE DOCUMENT COMP	0		0
0	0	2,000	1130 Temporary Salaries - No Fringe	0		0
0	0	9,433	1170 PT Instructors, Evening	0		0
0	0	875	8330 Social Security	0		0
0	0	10,000	818-GRT-GT54 SBA LIFT TEAMING PILOT PROGRAM	0		0
0	0	2,000	3040 Outside Printing	0		0
0	0	2,000	3750 Recruitment Initiatives	0		0
0	0	2,000	3770 Advertising	0		0
0	0	2,000	4330 Travel, Mileage Reimbursement	0		0
0	0	2,000	4560 Fees for Services, Non Employees	0		0

COUNTY OF SUFFOLK
 ANNUAL BUDGET
 SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS	BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
<p><u>TOTAL PERMANENT POSITIONS</u></p> <p>TOTAL COST OF POSITIONS PLUS SALARY ADJUSTMENT PLUS NEW POSITIONS LESS ABOLISHED LESS ESTIMATED TURNOVER SAVINGS OTHER ADJUSTMENTS NET APPROPRIATION</p>	<p>TOTAL</p>	<p>1104</p>	<p>1104</p>		<p>1104</p>
			<p>\$87,190,250</p>		<p>\$87,190,250</p>
			<p>\$85,748</p>		<p>\$85,748</p>
			<p>\$3,820,349</p>		<p>\$3,820,349</p>
			<p>\$83,455,649</p>		<p>\$83,455,649</p>

COUNTY OF SUFFOLK
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COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

PROGRAM AND CAMPUS	BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
<u>2210 - INSTRUCTION</u>		465	459		459
<u>2210 - Ammerman Campus</u>					
A10101 Administration	Assistant Professor	1	1		1
A10101 Administration	Campus Dean Instruction	1	1		1
A10101 Administration	Professional Assistant 1	3	3		3
A10101 Administration	Professional Assistant 1 2	1	1		1
A10101 Administration	Specialist	1	1		1
A10201 Automotive Tech.	Assistant Professor	1	1		1
A10201 Automotive Tech.	Instructor	2	2		2
A10201 Automotive Tech.	Professional Assistant 1	1	1		1
A10301 Accounting Dept	Professor	3	3		3
A10302 Business Administration	Assistant Professor	1	1		1
A10302 Business Administration	Associate Professor	1	1		1
A10302 Business Administration	Principal Clerk	2	2		2
A10302 Business Administration	Professor	6	6		6
A10303 Business Law	Professor	1	1		1
A10304 Office Administration	Associate Professor	1	1		1
A10401 Communications	Assistant Professor	2	2		2
A10401 Communications	Associate Professor	4	3		3
A10401 Communications	Instructor	2	2		2
A10401 Communications	Professor	2	3		3
A10402 Radio/TV/Film	Professional Assistant 1	1	1		1
A10402 Radio/TV/Film	Professor	1	1		1
A10402 Radio/TV/Film	Principal Clerk	1	1		1

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COMMUNITY COLLEGE
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PROGRAM AND CAMPUS		BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
A10501	Computer Science/Info Tech	Associate Professor	1	1		1
A10501	Computer Science/Info Tech	Professor	2	2		2
A10501	Computer Science/Info Tech	Assistant Professor	1	1		1
A10501	Computer Science/Info Tech	Instructor		1		1
A10801	Early Childhood	Assistant Professor	2	2		2
A10901	Engineering and Tech	Assistant Professor	2	3		3
A10901	Engineering and Tech	Associate Professor	3	2		2
A10901	Engineering and Tech	Director of Auto Technology	1	1		1
A10901	Engineering and Tech	Head Clerk	1	1		1
A10901	Engineering and Tech	Instructor	2	2		2
A10901	Engineering and Tech	Professor / Academic Chair	1	3		3
A10901	Engineering and Tech	Senior Clerk Typist	1	1		1
A10901	Engineering and Tech	Specialist	1	1		1
A10901	Engineering and Tech	Specialist 2	1	1		1
A11001	English	Assistant Professor	7	7		7
A11001	English	Associate Professor	10	12		12
A11001	English	Instructor	3	1		1
A11001	English	Principal Clerk	1	1		1
A11001	English	Professor	13	12		12
A11002	Reading	Associate Professor	1	1		1
A11002	Reading	Assistant Professor	1	1		1
A11002	Reading	Instructor	3	2		2
A11002	Reading	Professor	2	2		2
A11003	Speech	Professor	1	1		1
A11003	Speech	Asst Professor	1	1		1
A11101	ESL	Associate Professor	2	2		2
A11201	Foreign Language	Assistant Professor	1	1		1

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PROGRAM AND CAMPUS		BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
A11201	Foreign Language	Associate Professor	1	2		2
A11201	Foreign Language	Instructor	1	0		0
A11201	Foreign Language	Principal Clerk	1	1		1
A11201	Foreign Language	Professor	3	3		3
A11302	Health Careers	Associate Professor	2	2		2
A11302	Health Careers	Clerk Typist	1	1		1
A11302	Health Careers	Professor	4	4		4
A11302	Health Careers	Assistant Professor	1	0		0
A11302	Health Careers	Instructor	1	1		1
A11302	Health Careers	Professional Assistant	2	1		1
A11302	Health Careers	Principal Clerk		1		1
A11305	Physical Therapy	Associate Professor	1	1		1
A11701	Mathematics	Assistant Professor	10	7		7
A11701	Mathematics	Associate Professor	4	6		6
A11701	Mathematics	Principal Clerk	1	1		1
A11701	Mathematics	Professor	9	10		10
A11701	Mathematics	Secretarial Assistant	1	1		1
A11801	Music Department	Assistant Professor	2	3		3
A11801	Music Department	Associate Professor	1	1		1
A11801	Music Department	Instructor	1	0		0
A11801	Music Department	Principal Stenographer	1	1		1
A11801	Music Department	Professor/Academic Chair	1	1		1
A11901	Biology	Assistant Professor	5	5		5
A11901	Biology	Associate Professor	2	2		2
A11901	Biology	Instructor	2	2		2
A11901	Biology	Principal Clerk	1	1		1
A11901	Biology	Professional Assistant 1 EI	1	1		1
A11901	Biology	Professional Assistant 2 EI	2	2		2
A11901	Biology	Professor	3	3		3

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PROGRAM AND CAMPUS		BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
A11901	Biology	Specialist	2	2		2
A12001	Nursing	Assistant Professor	7	6		6
A12001	Nursing	Associate Professor	7	7		7
A12001	Nursing	Principal Clerk	1	1		1
A12001	Nursing	Principal Stenographer	1	0		0
A12001	Nursing	Professional Assistant 1	1	1		1
A12001	Nursing	Professional Assistant 2	1	1		1
A12001	Nursing	Professor	6	6		6
A12001	Nursing	Specialist 1	1	1		1
A12001	Nursing	Senior Clerk Typist		1		1
A12101	Philosophy	Associate Professor	1	1		1
A12101	Philosophy	Professor	4	4		4
A12201	Physical Education	Assistant Professor	1	2		2
A12201	Physical Education	Associate Professor	2	2		2
A12201	Physical Education	Instructor	2	2		2
A12201	Physical Education	Principal Clerk	1	1		1
A12201	Physical Education	Professional Assistant 2	1	1		1
A12201	Physical Education	Professor	1	1		1
A12301	Chemistry	Specialist EI	1	1		1
A12301	Chemistry	Assistant Professor	3	2		2
A12301	Chemistry	Associate Professor	2	3		3
A12301	Chemistry	Instructor	1	0		0
A12301	Chemistry	Professor	3	2		2
A12302	Earth Science	Assistant Professor	1	1		1
A12302	Earth Science	Associate Professor	3	3		3
A12302	Earth Science	Principal Stenographer	1	1		1
A12302	Earth Science	Professional Assistant 2	2	2		2
A12302	Earth Science	Professor	2	2		2

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COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

PROGRAM AND CAMPUS		BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
A12303	Physics	Associate Professor	1	1		1
A12401	Behavioral Science	Assistant Professor	2	1		1
A12401	Behavioral Science	Associate Professor	3	3		3
A12401	Behavioral Science	Professor		1		1
A12402	Criminal Science	Associate Professor	1	1		1
A12402	Criminal Science	Assist Acad Chair/Professor	1	1		1
A12402	Criminal Science	Assistant Professor	1	1		1
A12403	Economics	Professor	3	3		3
A12404	History	Assistant Professor	1	4		4
A12404	History	Assoc Prof	2	0		0
A12404	History	Professor	5	4		4
A12404	History	Instructor		1		1
A12405	Sociology	Assistant Professor	1	1		1
A12405	Sociology	Associate Professor	4	4		4
A12405	Sociology	Principal Clerk	1	1		1
A12405	Sociology	Professor	5	5		5
A12405	Sociology	Senior Clerk Typist	1	1		1
A12407	Psychology	Instructor	1	1		1
A12501	Theater Arts	Associate Professor	4	4		4
A12501	Theater Arts	Coll Dir Of Theater	1	1		1
A12501	Theater Arts	Professional Assistant 2 EI	2	2		2
A12501	Theater Arts	Professor	1	1		1
A12701	Visual Arts	Assistant Professor	3	3		3
A12701	Visual Arts	Assoc Prof / Asst Academic Ch	1	1		1
A12701	Visual Arts	Principal Clerk	1	1		1
A12701	Visual Arts	Professor	4	3		3

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PROGRAM AND CAMPUS	BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
<u>2210-Central</u>					
C11101 ESL	Assistant Professor	1	1		1
<u>2210 - East Campus</u>					
E10101 Administration	Principal Clerk	1	1		1
E10101 Administration	Principal Stenographer	1	1		1
E10101 Administration	Senior Clerk Typist	1	2		2
E10301 Accounting	Professor / Academic Chair	1	1		1
E10302 Business Administration	Associate Professor	1	1		1
E10302 Business Administration	Professor	1	1		1
E10401 Communications	Assistant Professor	1	1		1
E10401 Communications	Assoc Professor-Ac Chair		1		1
E10401 Communications	Instructor		1		1
E10501 Computer Science	Assistant Professor	1	1		1
E10501 Computer Science	Professional Assistant 2	1	0		0
E10601 Culinary Arts	Assistant Professor	1	2		2
E10601 Culinary Arts	Camp Dr Dining Ser/BakersWrksp	1	0		0
E10601 Culinary Arts	Director of Culinary Arts	1	1		1
E10601 Culinary Arts	Instructor	2	1		1
E10601 Culinary Arts	Professional Assistant 1	1	2		2
E10701 Dietetic Technician	Associate Professor	1	1		1
E10801 Early Childhood	Assistant Professor	1	1		1
E11001 English	Assistant Professor	1	1		1
E11001 English	Associate Professor	3	3		3
E11001 English	Professor	2	2		2

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PROGRAM AND CAMPUS		BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
E11002	Reading	Professor	1	1		1
E11101	ESL	Professor	1	1		1
E11201	Foreign Language	Assitant Professor	1	1		1
E11701	Mathematics	Assistant Professor	2	2		2
E11701	Mathematics	Associate Professor	2	2		2
E11701	Mathematics	Professor	1	1		1
E11901	Biology	Associate Professor	1	1		1
E11901	Biology	Instructor	1	1		1
E11901	Biology	Professional Assistant 1 EI	1	1		1
E11901	Biology	Specialist EI	1	1		1
E12001	Nursing	Assistant Professor	2	2		2
E12201	Physical Education	Associate Professor	1	1		1
E12301	Chemistry	Instructor	1	0		0
E12301	Chemistry	Assistant Professor		1		1
E12302	Earth Science	Associate Professor	1	1		1
E12302	Earth Science	Professor	1	1		1
E12401	Behavioral Science	Associate Professor	1	0		0
E12401	Behavioral Science	Professor	1	0		0
E12402	Criminal Science	Assist Professor	1	1		1
E12403	Economics	Professor	1	1		1
E12404	History	Assistant Professor	1	1		1

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COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

PROGRAM AND CAMPUS		BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
E12404	History	Associate Professor	1	1		1
E12405	Sociology	Assistant Professor	1	1		1
E12407	Psychology	Associate Professor		1		1
E12407	Psychology	Professor		1		1
E12701	Visual Arts	Assistant Professor	1	1		1
E12701	Visual Arts	Associate Professor	1	1		1
E12701	Visual Arts	Professor	4	4		4
E12801	Photography	Associate Professor	1	1		1
E19001	Program Support	Professional Assistant 1	1	0		0
<u>2210 - Grant Campus/West Campus</u>						
W10301	Accounting	Associate Professor	2	2		2
W10301	Accounting	Professor	1	1		1
W10302	Business Administration	Assistant Professor	3	3		3
W10302	Business Administration	Associate Professor	1	2		2
W10302	Business Administration	Professor	3	3		3
W10303	Business Law	Senior Clerk Typist	1	1		1
W10304	Office Administration	Professional Assistant 1	1	1		1
W10401	Communications	Assistant Professor	3	3		3
W10401	Communications	Assoc Prof/Honors Coord	1	1		1
W10401	Communications	Professor	1	1		1
W10501	Computer Science	Professor	1	1		1
W10901	Engineering and Tech	Assistant Professor	1	0		0

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EDUCATION

PROGRAM AND CAMPUS		BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
W11001	English	Assistant Professor	5	5		5
W11001	English	Associate Professor	4	5		5
W11001	English	Instructor	2	1		1
W11001	English	Professor	6	6		6
W11001	English	Specialist EI	1	1		1
W11002	Reading	Professor	2	2		2
W11101	ESL	Clerk Typist	1	1		1
W11101	ESL	Coll Dir/Eng As Second Lnguage	1	1		1
W11101	ESL	Professor Academic Chair	1	1		1
W11201	Foreign Language	Associate Professor	1	1		1
W11301	Chemical Dependency	Assistant Professor	1	1		1
W11302	Health Careers	Assistant Professor	3	2		2
W11302	Health Careers	Principal Clerk	1	1		1
W11304	Occupational Therapy	Instructor	1	0		0
W11304	Occupational Therapy	Assistant Professor		1		1
W11305	Physical Therapy	Assistant Professor	1	1		1
W11401	HVAC	Instructor	1	1		1
W11701	Mathematics	Assistant Professor	3	4		4
W11701	Mathematics	Associate Professor	4	5		5
W11701	Mathematics	Instructor	1	0		0
W11701	Mathematics	Professor/ Academic Chair	1	1		1
W11701	Mathematics	Senior Clerk Typist	1	0		0
W11801	Music Department	Associate Professor	1	1		1

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PROGRAM AND CAMPUS		BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
W11901	Biology	Assistant Professor	2	2		2
W11901	Biology	Associate Professor	5	5		5
W11901	Biology	Instructor	1	1		1
W11901	Biology	Professional Assistant 1	1	1		1
W11901	Biology	Professional Assistant 2	1	1		1
W11901	Biology	Professor	2	2		2
W12001	Nursing	Assistant Professor	6	5		5
W12001	Nursing	Associate Professor	4	4		4
W12001	Nursing	Professional Assistant 2	1	1		1
W12001	Nursing	Professor	1	1		1
W12001	Nursing	Specialist 2	1	1		1
W12101	Philosophy	Assistant Professor	1	0		0
W12101	Philosophy	Assoc Prof-Academic Chair	1	1		1
W12201	Physical Education	Associate Professor	2	2		2
W12201	Physical Education	College Dir Of Athletics	1	1		1
W12201	Physical Education	Professional Assistant 2	1	1		1
W12201	Physical Education	Professor	1	1		1
W12202	Wellness	Associate Professor	1	1		1
W12301	Chemistry	Acad Chair/Assoc Professor	1	1		1
W12301	Chemistry	Professor	1	1		1
W12302	Earth Science	Associate Professor	2	2		2
W12302	Earth Science	Professor	1	1		1
W12401	Behavioral Science	Associate Professor	1	1		1
W12401	Behavioral Science	Asst Prof	1	1		1
W12401	Behavioral Science	Professor	1	1		1
W12401	Behavioral Science	Senior Clerk Typist	2	1		1

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EDUCATION

PROGRAM AND CAMPUS		BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
W12402	Criminal Science	Associate Professor	1	1		1
W12402	Criminal Science	Assistant Professor		1		1
W12403	Economics	Assistant Professor	2	1		1
W12403	Economics	Associate Professor/Acad Chair	1	2		2
W12403	Economics	Professor	1	1		1
W12404	History	Assistant Professor	2	0		0
W12404	History	Associate Professor		1		1
W12405	Sociology	Professor	2	2		2
W12501	Theater Arts	Assistant Professor	1	1		1
W12501	Theater Arts	Specialist EI	1	1		1
W12601	Theater Arts	Animal Caretaker	1			
W12601	Veterinary Science	Animal Caretaker		1		1
W12601	Veterinary Science	Assistant Professor	2	2		2
W12601	Veterinary Science	Instructor	1	1		1
W12601	Veterinary Science	Professor	1	1		1
W12601	Veterinary Science	Senior Account Clerk	1	1		1
W12601	Veterinary Science	Specialist EI	2	2		2
W12701	Visual Arts	Assistant Professor	1	0		0
W12701	Visual Arts	Associate Professor		1		1
W12701	Visual Arts	Professor	2	1		1
W12701	Visual Arts	Specialist 2	1	1		1
W12801	Photography	Associate Professor	1	1		1
W12801	Photography	Professor	1	1		1

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 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS	BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
<u>2220 - ACADEMIC SUPPORT</u>	TOTAL	70	68		68
TOTAL COST OF POSITIONS PLUS SALARY ADJUSTMENT PLUS NEW POSITIONS LESS ABOLISHED LESS ESTIMATED TURNOVER SAVINGS OTHER ADJUSTMENTS NET APPROPRIATION			\$6,700,704		\$6,700,704
			\$535,068		\$535,068
			\$6,165,636		\$6,165,636

COUNTY OF SUFFOLK
 ANNUAL BUDGET
 SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
<u>2220 - ACADEMIC SUPPORT</u>			70	68		68
<u>2220 - Ammerman Campus</u>						
A21001	Administration	Principal Clerk	1	1		1
A21003	Assoc. Dean's Office	Assist Dean Acad Affairs	1	1		1
A21003	Assoc. Dean's Office	Campus Assoc D Academic Affair	2	2		2
A21201	Honors Program	Counselor/Instructor	1	1		1
A21401	Student Success	Secretarial Assistant	1	1		1
A23001	ETU Educational Tech Unit	Coordinator/Associate Prof	1	1		1
A23001	ETU Educational Tech Unit	Professional Assistant 2	1	0		0
A23001	ETU Educational Tech Unit	Specialist 2	1	1		1
A23601	Teaching and Learning Cntr	Specialist II EI	1	1		1
A26001	Sayville Downtown Cntr	Coll Assoc Dean For Nursing	1	1		1
A27001	Audio/Visual	Professional Assistant 2	1	1		1
A27001	Audio/Visual	Senior Clerk Typist	1	1		1
<u>2220 - Central</u>						
C21003	Assoc Dean's Office	Coll Assoc Dn Curric Develop	1	1		1
C21003	Assoc Dean's Office	Secretarial Assistant	1	1		1
C21004	Academic Services	Principal Clerk	1	1		1
C21006	Intructional Tech	Coordinator/Assist Prof	1	1		1
C21006	Intructional Tech	Coordinator/Associate Prof		1		1

COUNTY OF SUFFOLK
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FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS		BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
C21006	Intructional Tech	Principal Clerk	1	1		1
C21007	Academic Affairs	Coll Asst Director for EOP	1	1		1
C21007	Academic Affairs	College Dean of Instruction		1		1
C21007	Academic Affairs	Interim Coll Assoc Dn Acad Aff		1		1
C21007	Academic Affairs	Counselor/Assistant Professor	1	1		1
C21007	Academic Affairs	Senior Clerk Typist	1	1		1
C21007	Academic Affairs	Secretarial Assistant		1		1
C21401	Student Success Program	Assist Prof (Counselor)	1	1		1
C21401	Student Success Program	Col Assoc Dean-Student Success	1	1		1
C21401	Student Success Program	Counselor/Instructor Job Share	1	1		1
C21401	Student Success Program	Senior Clerk Typist	1	0		0
C22001	Executive Assoc Dean Office	Principal Clerk	1	1		1
C22002	General Education	Coll Assoc Dean For General Ed	1	1		1
C22003	Master Planning/Schedule	Coll Assoc Dean-Plng/Mstr Sch	1	1		1
C22005	Prof Development	Coll Asst Dean Fac Prof Adv	1	1		1
C22006	Instructional Tech	Professional Asst 2 (12 month)	1	0		0
C22006	Instructional Tech	Specialist I		1		1
C22007	Faculty Prof Development	Coll Assoc Dn Curric Develop	1	1		1
C22007	Faculty Prof Development	Secretarial Assistant	1	1		1
C22007	Faculty Prof Development	Clerk Typist	1	1		1
C25009	Adult Learners	Professional Assistant 2	1	1		1
C25009	Adult Learners	Professional Assitant 1	1	0		0

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DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS		BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
C26201	Riverhead Downtown Cntr	Coll Assoc D Edu Resources	1	1		1
C26201	Riverhead Downtown Cntr	Senior Clerk Typist	1	1		1
C28001	Continuing Ed	Coll Assoc Dean for Cont.Ed	1	1		1
C28001	Continuing Ed	Professional Assistant 1	1	1		1
C28001	Continuing Ed	Professional Assistant 2	1	0		0
C28001	Continuing Ed	Senior Clerk Typist	1	1		1
C28001	Continuing Ed	Specialist	2	2		2
C28001	Continuing Ed	Specialist I		1		1
C28501	School of Nursing	Coll Dir Academic-Comm Partner	1			
<u>2220 - East Campus</u>						
E21003	Assoc Dean's Office	Campus Assoc Dean Acadm Affair	1	2		2
E21003	Assoc Dean's Office	Faculty Coordinator/Instructor	1	0		0
E21003	Assoc Dean's Office	Coordinator/Associate Prof	1	0		0
E21003	Assoc Dean's Office	Senior Clerk Typist	1	0		0
E21003	Assoc Dean's Office	Principal Cler		1		1
E21006	Instructional Tech	Coord Instrctnl Support Svcs	1	1		1
E23001	ETU Educational Tech Unit	Professional Assistant 1	1	0		0
E23001	ETU Educational Tech Unit	Specialist II	1	1		1
E23001	ETU Educational Tech Unit	Professional Assistant 2	1	3		3
E23401	Academic Skills	Specialist II EI	1	1		1
E23401	Academic Skills	Senior Stenographer	1	1		1
<u>2220 - Grant Campus/Western</u>						
W21003	Assoc Dean's Office	Campus Assoc D Academic Affair	3	1		1
W21003	Assoc Dean's Office	Principal Clerk	2	2		2
W21003	Assoc Dean's Office	Senior Clerk Typist	2	2		2

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DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
W21006	Instructional Tech	Coordinator/Associate Prof	1	0		0
W23001	ETU Educatuional Tech Unit	Coordinator/Associate Prof	1	1		1
W23001	ETU Educatuional Tech Unit	Assistant Professor/Coord		1		1
W23001	ETU Educatuional Tech Unit	Instructor/Coordinator	1	0		0
W23001	ETU Educatuional Tech Unit	Specialist EI	1	1		1
W23001	ETU Educatuional Tech Unit	Professional Assistant 1		1		1
W23401	Academic Skills	10 monthCoordinator/Instructor	1	1		1
W27001	Audio/Visual	Audio Visual Aide	1	1		1
W27001	Audio/Visual	Coordinator (Asoc Prof)	1	1		1
W27001	Audio/Visual	Librarian/Professor EI	1	1		1
W27001	Audio/Visual	Professional Assistant 2	1	1		1

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DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS	BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
<u>2240 - LIBRARY</u> TOTAL COST OF POSITIONS PLUS SALARY ADJUSTMENT PLUS NEW POSITIONS LESS ABOLISHED LESS ESTIMATED TURNOVER SAVINGS OTHER ADJUSTMENTS NET APPROPRIATION	TOTAL	38	34		34
			\$2,553,794		\$2,553,794
			\$0		\$0
			\$2,553,794		\$2,553,794

COUNTY OF SUFFOLK
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FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS		BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
<u>2240 - LIBRARY</u>			38	34		34
<u>2240 - Ammerman</u>						
A41001	Administration	Campus Head Librarian	1	1		1
A42001	Library Services	Librarian/Associate Prof EI	4	4		4
A42001	Library Services	Librarian/Asst Prof EI	1			
A42001	Library Services	Librarian/Professor EI	2	2		2
A42001	Library Services	Principal Stenographer	1	1		1
A42001	Library Services	Senior Clerk Typist	5	4		4
A42001	Library Services	Specialist	1	1		1
<u>2240 - Central</u>						
C42001	Library Services	Associate Prof/Librarian EI	1	1		1
C42001	Library Services	Clerk Typist	1	1		1
C42001	Library Services	Librarian/Professor EI	2	2		2
C42001	Library Services	Senior Clerk Typist	2	2		2
C46001	Holocaust Exhibit	Principal Clerk	1	1		1
<u>2240 - East Campus</u>						
E41001	Administration	Clerk Typist	1	0		0
E41001	Administration	Head Librarian	1	1		1
E42001	Library Services	Librarian/Assoc Professor EI	1	1		1
E42001	Library Services	Librarian/Instructor	1	1		1
E42001	Library Services	Librarian/Professor EI	1	1		1
E42001	Library Services	Principal Clerk	1	1		1
E42001	Library Services	Professional Assistant 1 EI	1	0		0
E42001	Library Services	Senior Clerk Typist	1	1		1

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FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS	BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
<u>2240 - Grant Campus/Western</u>					
W41001 Administration	Head Librarian	1	1		1
W42001 Library Services	Librarian/Assist Prof EI	1	1		1
W42001 Library Services	Librarian/Instructor EI	1	1		1
W42001 Library Services	Librarian/Professor EI	1	1		1
W42001 Library Services	Principal Clerk	1	1		1
W42001 Library Services	Professional Assistant 1	1	1		1
W42001 Library Services	Senior Clerk Typist	2	2		2

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DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS	BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
<u>2250 - STUDENT SERVICES</u>	TOTAL	133	139		139
TOTAL COST OF POSITIONS PLUS SALARY ADJUSTMENT PLUS NEW POSITIONS LESS ABOLISHED LESS ESTIMATED TURNOVER SAVINGS OTHER ADJUSTMENTS NET APPROPRIATION			\$10,755,316		\$10,755,316
			\$360,201		\$360,201
			\$10,395,115		\$10,395,115

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DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS	BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
<u>2250 - STUDENT SERVICES</u>		133	139		139
<u>2250 - Ammerman</u>					
A51001 Administration	Campus Assoc Dean Of Students	1	1		1
A51001 Administration	Principal Clerk	1	1		1
A51001 Administration	Principal Stenographer	1	1		1
A51501 Admissions	Campus Dir Of Enrolmnt Svcs	1	1		1
A51501 Admissions	Counselor/Assist Prof EI	1	1		1
A51501 Admissions	Counselor/Assistant Professor	1	1		1
A51501 Admissions	Counselor/Professor EI	2	2		2
A51501 Admissions	Principal Clerk	1	1		1
A51501 Admissions	Senior Clerk Typist	1	1		1
A51501 Admissions	Specialist	1	0		0
A52001 Financial Aid	Campus Dir Financial Aid	1	1		1
A52001 Financial Aid	Clerk Typist	1	1		1
A52001 Financial Aid	Counselor/Professor EI	2	2		2
A52001 Financial Aid	Head Clerk	1	1		1
A52001 Financial Aid	Principal Clerk	1	1		1
A52001 Financial Aid	Professional Assistant 2	1	1		1
A52001 Financial Aid	Senior Clerk Typist	2	2		2
A52001 Financial Aid	Specialist 2	1	1		1
A52501 Registrar	Administrator I	1	1		1
A52501 Registrar	Clerk Typist	2	1		1
A52501 Registrar	Principal Clerk	1	1		1
A52501 Registrar	Senior Clerk Typist	1	2		2
A53001 Counseling	Asst Dean of Student Svcs/Couns	1	1		1

COUNTY OF SUFFOLK
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DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS		BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
A53001	Counseling	Counselor/ Professor EI	1	1		1
A53001	Counseling	Counselor/Assistant Prof EI	2	2		2
A53001	Counseling	Counselor/Associate Professor	2	2		2
A53001	Counseling	Counselor/Professor EI	4	4		4
A53001	Counseling	Principal Clerk	1	1		1
A53001	Counseling	Senior Clerk Typist	1	1		1
A53501	Academic Advisement	Coll Assist Dean/Ttl3Act Dir			1	1
A53501	Academic Advisement	Campus Dir College Success	1	0		0
A53501	Academic Advisement	Senior Clerk	1	1		1
A53501	Academic Advisement	Specialist	1	1		1
A54001	Student Activities	Counselor/Assistant Professor	1	1		1
A54001	Student Activities	Counselor/Instructor	1	1		1
A54001	Student Activities	Dir Of Student Activities	1	1		1
A54001	Student Activities	Principal Clerk	1	1		1
A54001	Student Activities	Senior Clerk Typist	1	1		1
A55001	Special Services	Registered Nurse Supervisor	1	1		1
A55501	Special Services	Dir Counseling/Student Success	1	1		1
A55501	Special Services	Principal Clerk	1	1		1
A55504	Special Services	Associate Professor/Counselor	1	1		1
A56001	Career Services	Associate Professor	1	1		1
A56001	Career Services	Dir Career Svcs & Co-op Educ	1	1		1
A56001	Career Services	Principal Clerk	1	1		1
A56001	Career Services	Professional Assistant 1	1	1		1
A57501	Multicultural Affairs	Senior Clerk Typist	1	1		1

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DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
<u>2250 - Central</u>						
C51001	Administration	Interim Coll Assoc Dn Acad Aff	1	1		1
C51001	Administration	Secretarial Assistant	1	1		1
C51501	Admissions	Administrator I	1	1		1
C51501	Admissions	Clerk Typist	2	1		1
C51501	Admissions	Counselor/Instructor	1	1		1
C51501	Admissions	Principal Clerk	1	1		1
C51501	Admissions	Professional Assistant 1	1	2		2
C51501	Admissions	Secretarial Assistant	1	1		1
C51501	Admissions	College Dean Enrollment Mgt		1		1
C51501	Admissions	Senior Clerk Typist		1		1
C52001	Financial Aid	Office Systems Analyst II	1	1		1
C52001	Financial Aid	Secretarial Assistant	1	1		1
C52501	Registrar	College Registrar	1	1		1
C52501	Registrar	Head Clerk	1	1		1
C52501	Registrar	Principal Clerk	2	2		2
C52501	Registrar	Secretarial Assistant	1	1		1
C54501	Intercollegiate Athletics	Interim Coll Wide Dir Athletic		1		1
C54501	Intercollegiate Athletics	Professional Assistant I		1		1
C58001	Transcripts	Head Clerk	1	1		1
C58001	Transcripts	Principal Clerk	2	2		2
<u>2250 - East Campus</u>						
E51001	Administration	Assist Dean/Director Counsel	1	1		1
E51001	Administration	Campus Assoc Dean Of Students	1	1		1
E51001	Administration	Principal Clerk	1	1		1
E51501	Administration	Campus Dir Of Enrolmnt Svcs	1	1		1

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DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS		BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
E51501	Administration	Counselor/ Professor EI	1	1		1
E51501	Administration	Senior Clerk Typist	1	1		1
E52001	Financial Aid	Campus Asst Dir Of Fin Aid	1	1		1
E52001	Financial Aid	Principal Clerk	1	1		1
E52001	Financial Aid	Senior Clerk Typist	1	1		1
E52501	Registrar	Clerk Typist	1	1		1
E52501	Registrar	Principal Clerk	1	1		1
E53001	Counseling	Assistant Prof/ Counselor EI	1	1		1
E53001	Counseling	Clerk Typist		1		1
E53001	Counseling	Counselor/Assistant Professor	2	3		3
E53001	Counseling	Counselor/Instructor	1	1		1
E53001	Counseling	Senior Clerk Typist	1	1		1
E54001	Student Activities	Dir Of Student Activities	1	1		1
E54001	Student Activities	Principal Clerk	1	1		1
E54701	Dining Services	Camp Dr Dining Srvs/Bake Wk		1		1
E55001	Health Services	Registered Nurse	1	0		0
E55001	Health Services	Registered Nurse Sup CL		1		1
E57001	EOP	Counselr/Instrctr/JobShare	1	1		1
E57501	Multicultural Affairs	Coord of Multicultural Affairs	1	1		1
<u>2250 - Grant Campus/ Western</u>						
W51001	Administration	Campus Assoc Dean Of Students	1	1		1
W51001	Administration	Principal Clerk	2	2		2
W51501	Admissions	Campus Asst Dir Of Admissions	1	1		1

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DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS		BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
W51501	Admissions	Campus Dir Of Enrolmnt Svcs	1	1		1
W51501	Admissions	Counselor/ Instructor Job Shar	2	2		2
W51501	Admissions	Counselor/Assist Prof	1	1		1
W51501	Admissions	Counselor/Instruc	0	1		1
W51501	Admissions	Principal Clerk	1	1		1
W51501	Admissions	Professional Assistant 1	1	1		1
W52001	Financial Aid	Counselor/Instructor	1	1		1
W52001	Financial Aid	Counselor/Professor EI	1	1		1
W52001	Financial Aid	Dir Of Financial Aid	1	1		1
W52001	Financial Aid	Principal Clerk	1	1		1
W52001	Financial Aid	Senior Clerk Typist	2	2		2
W52501	Registrar	Administrator I	1	1		1
W52501	Registrar	Clerk Typist		1		1
W52501	Registrar	Clerk Typist Spanish Speaking	1	1		1
W52501	Registrar	Senior Clerk Typist	3	3		3
W53001	Counseling	Counselor Assistant Prof	4	2		2
W53001	Counseling	Counselor/Associate Prof EI	1	1		1
W53001	Counseling	Counselor/Instructor	2	2		2
W53001	Counseling	Dir Of Couns And Special Svcs	1	1		1
W53001	Counseling	Professor/Counselor EI	2	2		2
W53001	Counseling	Senior Clerk Typist	1	2		2
W54001	Student Activities	Counselor/Associate Professor	1	1		1
W54001	Student Activities	Dir Of Student Activities	1	1		1
W54001	Student Activities	Principal Clerk	1	1		1
W55001	Health Services	Registered Nurse Supervisor	1	0		0
W56501	CO-OP Education	Counselor/Assist Prof	1	1		1
W57501	Multicultural Affairs	Campus Asst Dir Of Admissions	1	1		1

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 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS	BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
<u>2260 - PLANT OPERATIONS</u>	TOTAL	232	229		229
TOTAL COST OF POSITIONS PLUS SALARY ADJUSTMENT PLUS NEW POSITIONS			\$11,958,063		\$11,958,063
LESS ABOLISHED LESS ESTIMATED TURNOVER SAVINGS OTHER ADJUSTMENTS			\$673,266		\$673,266
NET APPROPRIATION			\$11,284,797		\$11,284,797

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FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS	BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
<u>2260 - PLANT OPERATIONS</u>		232	229		229
<u>2260 - Ammerman</u>					
A62001 Plant Maintenance & Operations	Admin Dir Of Facilities	1	1		1
A62001 Plant Maintenance & Operations	Asst Dir Of Phys Plant	2	2		2
A62001 Plant Maintenance & Operations	Auto Equipment Operator	11	11		11
A62001 Plant Maintenance & Operations	Auto Mechanic III	1	1		1
A62001 Plant Maintenance & Operations	Auto Mechanic IV	1	1		1
A62001 Plant Maintenance & Operations	Automotive Equipment Operator	1	1		1
A62001 Plant Maintenance & Operations	Bldg Maintenance Manager	1	1		1
A62001 Plant Maintenance & Operations	Campus Labor Crew Leader	1	1		1
A62001 Plant Maintenance & Operations	Custodial Worker I	29	29		29
A62001 Plant Maintenance & Operations	Custodial Worker II	7	6		6
A62001 Plant Maintenance & Operations	Custodial Worker III	3	3		3
A62001 Plant Maintenance & Operations	Grounds Maintenance Supervisor	1	1		1
A62001 Plant Maintenance & Operations	Heavy Equipment Operator	2	2		2
A62001 Plant Maintenance & Operations	Laborer	1	0		0
A62001 Plant Maintenance & Operations	Maintenance Mechanic I		1		1
A62001 Plant Maintenance & Operations	Maintenance Mechanic II	2	2		2
A62001 Plant Maintenance & Operations	Maintenance Mechanic III	13	13		13
A62001 Plant Maintenance & Operations	Maintenance Mechanic IV	5	4		4
A62001 Plant Maintenance & Operations	Principal Clerk	1	1		1
A62001 Plant Maintenance & Operations	Senior Clerk Typist	1	1		1
<u>2260 - Central</u>					
C62001 Plant Maintenance & Operations	Admin Dir Of Capital Projects	1	1		1
C62001 Plant Maintenance & Operations	Dir of Const & Compliance	1	1		1
C62001 Plant Maintenance & Operations	Director of Construction	1	1		1
C62001 Plant Maintenance & Operations	Exec Dir Of Facil Support Svcs	1	1		1
C62001 Plant Maintenance & Operations	Maintenance Mechanic III	1	1		1

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FUNCTION EDUCATION

PROGRAM AND CAMPUS		BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
C62001	Plant Maintenance & Operations	Senior Account Clerk	1	1		1
A62001	Plant Maintenance & Operations	Architect	1	1		1
A62001	Plant Maintenance & Operations	Senior Safety Officer	1	1		1
C63001	Plant Maintenance & Operations	Maintenance Mech II	1	1		1
C66001	Sewage Treatment Plant	Wasetwater Treatment Plt Oper	1	1		1
C66001	Sewage Treatment Plant	Oper Crew Chief Wstwtr Treamnt	1	1		1
C68001	Security - CEN	Dir Of Security & Fire Safety	1	1		1
C68001	Security - CEN	Coll Asst Dir Pub Safety/Environ	1	1		1
C68001	Security - CEN	Senior Clerk Typist	1	1		1
C68002	Security - AMM	Campus Security Guard I	15	14		14
C68002	Security - AMM	Campus Security Guard II	4	4		4
C68002	Security - AMM	Campus Security Guard III	1	1		1
C68003	Security - EAST	Campus Security Guard I	6	6		6
C68003	Security - EAST	Campus Security Guard II	2	2		2
C68003	Security - EAST	Campus Security Guard III	1	1		1
C68004	Security - WES	Campus Security Guard I	17	16		16
C68004	Security - WES	Campus Security Guard II	2	2		2
C68004	Security - WES	Campus Security Guard III	1	1		1
<u>2260 - East Campus</u>						
E61001	Plant Maintenance & Operations	Principal Clerk	1	1		1
E62001	Plant Maintenance & Operations	Admin Dir Of Facilities	1	1		1
E62001	Plant Maintenance & Operations	Auto Equipment Operator	1	1		1
E62001	Plant Maintenance & Operations	Auto Mechanic III	1	1		1
E62001	Plant Maintenance & Operations	Automotive Equip Operator	1	1		1

COUNTY OF SUFFOLK
ANNUAL BUDGET
SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS		BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
E62001	Plant Maintenance & Operations	Custodial Worker I	5	4		4
E62001	Plant Maintenance & Operations	Custodial Worker II	2	3		3
E62001	Plant Maintenance & Operations	Custodial Worker III	1	1		1
E62001	Plant Maintenance & Operations	Labor Crew Leader	1	1		1
E62001	Plant Maintenance & Operations	Maint Crew Chf(Stm/Hvac)	1	1		1
E62001	Plant Maintenance & Operations	Maintenance Mechanic I	1	2		2
E62001	Plant Maintenance & Operations	Maintenance Mechanic II	2	2		2
E62001	Plant Maintenance & Operations	Maintenance Mechanic III	5	4		4
E62001	Plant Maintenance & Operations	Maintenance Mechanic IV	3	4		4
<u>2260- Grant Campus/Western</u>						
W62001	Plant Maintenance & Operations	Admin Director of Facilities	1	1		1
W62001	Plant Maintenance & Operations	Asst Dir Of Phys Plant	2	2		2
W62001	Plant Maintenance & Operations	Auto Equipment Operator	2	2		2
W62001	Plant Maintenance & Operations	Auto Mechanic II	1	1		1
W62001	Plant Maintenance & Operations	Auto Mechanic IV	1	1		1
W62001	Plant Maintenance & Operations	Automotive Mechanic I	1	1		1
W62001	Plant Maintenance & Operations	Bldg Maintenance Manager	1	1		1
W62001	Plant Maintenance & Operations	Clerk Typist	1	1		1
W62001	Plant Maintenance & Operations	Custodial Worker I	20	20		20
W62001	Plant Maintenance & Operations	Custodial Worker II	4	4		4
W62001	Plant Maintenance & Operations	Custodial Worker III	4	4		4
W62001	Plant Maintenance & Operations	Laborer	1	1		1
W62001	Plant Maintenance & Operations	Maintenance Mechanic I	2	2		2
W62001	Plant Maintenance & Operations	Maintenance Mechanic II	1	1		1
W62001	Plant Maintenance & Operations	Maintenance Mechanic III	3	2		2
W62001	Plant Maintenance & Operations	Maintenance Mechanic IV	4	5		5
W62001	Plant Maintenance & Operations	Principal Clerk	1	1		1
W67001	Health Sports Education Center	Auto Equipment Operator	1	1		1
W67001	Health Sports Education Center	Custodial Worker I	3	3		3
W67001	Health Sports Education Center	Custodial Worker II	1	1		1

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FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
W67001	Health Sports Education Center	Grounds Maint Supervisor	1	1		1
W67001	Health Sports Education Center	Heavy Equipment Operator	1	1		1
W67001	Health Sports Education Center	Maintenance Mechanic III	2	2		2

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FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS	BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
2270 - GENERAL ADMINISTRATION	TOTAL	78	79		79
TOTAL COST OF POSITIONS PLUS SALARY ADJUSTMENT PLUS NEW POSITIONS LESS ABOLISHED LESS ESTIMATED TURNOVER SAVINGS OTHER ADJUSTMENTS NET APPROPRIATION			\$7,138,919		\$7,138,919
			\$433,574		\$433,574
			\$6,705,345		\$6,705,345

COUNTY OF SUFFOLK
ANNUAL BUDGET
SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS		BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
<u>2270 - GENERAL ADMINISTRATION</u>			78	79		79
<u>2270 - Ammerman</u>						
A78001	Campus Executive Dean	Executive Dean/Campus CEO	1	1		1
A78001	Campus Executive Dean	Secretarial Assistant	1	1		1
A78501	Campus Business Office	Account Clerk	1	1		1
A78501	Campus Business Office	Admin Dir Of Business Affairs	1	1		1
A78501	Campus Business Office	Head Clerk	2	2		2
A78501	Campus Business Office	Principal Account Clerk	1	1		1
A78501	Campus Business Office	Senior Account Clerk	2	2		2
<u>2270 - Central</u>						
C71001	President's Office	Assistant to the President	1	1		1
C71001	President's Office	Director of External Affairs	1	1		1
C71001	President's Office	Exec Assistant To President	1	1		1
C71001	President's Office	Exec Dir Risk Mitigation	1	1		1
C71001	President's Office	Pres Of Community College	1	1		1
C71001	President's Office	Secretarial Assistant	1	0		0
C71001	President's Office	Senior Clerk Typist	1	0		0
C71001	President's Office	Principal Clerk		1		1
C71001	President's Office	Title III Research Specialist		1		1
C72001	Executive VP	Associate VP Workforce Eco	1	1		1
C72001	Executive VP	Exe Dir Coll Safety & Security	1	0		0
C72001	Executive VP	Executive Vice President	1	1		1
C72501	VP Planning	Dir Plan/Instit Effectiveness	1	1		1
C72501	VP Planning	Secretarial Assistant	1	1		1
C72501	VP Planning	VP Planning Inst Effectiveness	1	1		1

COUNTY OF SUFFOLK
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DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS		BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
C72501	VP Planning	Senior Clerk Typist		1		1
C72501	VP Planning	Specialist 1		1		1
C73001	VP Academic Affairs	VP for Acad & Student Affairs	1	1		1
C73001	VP Academic Affairs	Associate VP for Acad Affairs	1	1		1
C73001	VP Academic Affairs	Clerk Typist	1	0		0
C73001	VP Academic Affairs	Secretarial Assistant	1	1		1
C73001	VP Academic Affairs	Senior Clerk Typist	1	1		1
C73501	Associate VP Student Affairs	Assoc. VP for Student Affairs	1	0		0
C73501	Associate VP Student Affairs	Counselor/PA 1	1	1		1
C74001	VP Business and Financial Affairs	VP For Business and Fin Aff	1	1		1
C74002	Budget and Finance	Accountant	1	2		2
C74002	Budget and Finance	Auditor	1	1		1
C74002	Budget and Finance	Budget Examiner	1	1		1
C74002	Budget and Finance	Chief Auditor	1	1		1
C74002	Budget and Finance	Coll Assoc Dean Of Fin Aff	2	2		2
C74002	Budget and Finance	Principal Account Clerk	1	1		1
C74002	Budget and Finance	Secretarial Assistant	1	1		1
C74002	Budget and Finance	Senior Account Clerk	1	1		1
C74002	Budget and Finance	Senior Account Clerk Typist		1		1
C74002	Budget and Finance	Senior Accountant	1	1		1
C74002	Budget and Finance	Senior Financial Analyst	1	0		0
C74003	Central Business Office	Account Clerk	2	2		2
C74003	Central Business Office	Admin Dir Of Business Operatns	1	1		1
C74003	Central Business Office	Purchasing Technician	1	2		2
C74003	Central Business Office	Head Clerk		1		1
C74004	Payroll	Account Clerk	2	2		2

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DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS		BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
C74004	Payroll	College Director of Payroll	1	1		1
C74004	Payroll	Head Clerk	1	0		0
C74004	Payroll	Principal Account Clerk	1	1		1
C74004	Payroll	Senior Account Clerk	1	2		2
C75001	VP Community Relations	Dir Of Development	1	1		1
C75001	VP Community Relations	VP For Institutional Advancmnt	1	1		1
C76001	VP Workforce & Econ Dev	Assoc VP Workforce & Econ Dev	1	1		1
C77001	Legal Affairs	College General Counsel	1	1		1
C77001	Legal Affairs	Deputy College General Counsel		1		1
C77001	Legal Affairs	Professional Assistant 1	1	1		1
C77001	Legal Affairs	Secretarial Assistant	1	1		1
C77501	Human Resources	Administrator I	1	1		1
C77501	Human Resources	Assist VP Employee Resources	1	1		1
C77501	Human Resources	Clerk Typist	1	2		2
C77501	Human Resources	Head Clerk	1	1		1
C77501	Human Resources	Principal Clerk	2	1		1
C77501	Human Resources	Management Analyst		1		1
<u>2270 - East Campus</u>						
E78001	Campus Executive Dean	Executive Dean/Campus CEO	1	1		1
E78001	Campus Executive Dean	Secretarial Assistant	1	1		1
E78001	Campus Executive Dean	Principal Clerk	1			
E78501	Campus Business Office	Admin Dir Of Business Affairs	1	1		1
E78501	Campus Business Office	Clerk Typist	2	1		1
E78501	Campus Business Office	Account Clerk	1	1		1

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FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
<u>2270 - Grant Campus/Western</u>						
W78001	Campus Executive Dean	Coll Assoc Dean Fac & Prof Adv	1	1		1
W78001	Campus Executive Dean	Executive Dean/Campus CEO	1	1		1
W78001	Campus Executive Dean	Secretarial Assistant	1	1		1
W78501	Campus Business Office	Account Clerk	1	2		2
W78501	Campus Business Office	Admin Dir Of Business Affairs	1	1		1
W78501	Campus Business Office	Clerk Typist	1	0		0
W78501	Campus Business Office	Purchasing Tech	1	0		0
W78501	Campus Business Office	Senior Account Clerk	1	1		1

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FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS	BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
<u>2280 - GENERAL INSTITUTIONAL SUPPORT</u>	TOTAL	72	80		80
TOTAL COST OF POSITIONS PLUS SALARY ADJUSTMENT PLUS NEW POSITIONS LESS ABOLISHED LESS ESTIMATED TURNOVER SAVINGS OTHER ADJUSTMENTS NET APPROPRIATION			\$6,296,078		\$6,296,078
			\$578,890		\$578,890
			\$5,717,188		\$5,717,188

COUNTY OF SUFFOLK
ANNUAL BUDGET
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FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS	BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
<u>2280 - GENERAL INSTITUTIONAL SUPPORT</u>		72	80		80
<u>2280 - Central</u>					
C81001 College & Community Relations	Coll Dir Of Dev And Alumni Aff	1	1		1
C81001 College & Community Relations	College Assoc Dean-Inst Adv	1	1		1
C81001 College & Community Relations	Dir Of Publications	1	1		1
C81001 College & Community Relations	Exec Dir of SCC Foundation	1	1		1
C81001 College & Community Relations	Professional Assistant 1	1	1		1
C81001 College & Community Relations	Specialist	2	2		2
C81201 Print Shop	Duplicating Mach Operator III	1	2		2
C81201 Print Shop	Duplicating Machine Op IV	1	1		1
C81401 Foundation Support	Principal Clerk	1	1		1
C81601 Grants Development	Account Clerk	1	0		0
C81601 Grants Development	Coll Asst Dean for Grants Dev	1	1		1
C81601 Grants Development	Grants Specialist	1	1		1
C81601 Grants Development	Grants Analyst		1		1
C83001 Corporate Training	Account Clerk	1	1		1
C83001 Corporate Training	Professional Assistant 2	2	1		1
C83001 Corporate Training	Project Director		1		1
C83001 Corporate Training	Specialist I		2		2
C83501 HESC Support	Account Clerk	1	1		1
C83501 HESC Support	Buildings Superintendent	1	1		1
C83501 HESC Support	Campus Coord Of Special Progs	1	0		0
C83501 HESC Support	Professional Assistant 1	1	1		1
C83501 HESC Support	Recreation Supervisor	1	1		1
C83501 HESC Support	Specialist 1	1	1		1

COUNTY OF SUFFOLK
ANNUAL BUDGET
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FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS		BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
C83501	HESC Support	College Dir Spe Event/Prgms		1		1
C84001	Central Receiving	Campus Coord-Pgms & Facs	1	1		1
C84001	Central Receiving	Courier	4	5		5
C84001	Central Receiving	Labor Crew Leader	1	1		1
C86001	Computer & Information Systems	Assoc Dir of Computer Center	2	2		2
C86001	Computer & Information Systems	Computer Programmer		1		1
C86001	Computer & Information Systems	Computer Programmer Trainee		1		1
C86001	Computer & Information Systems	Data Base Manager	1	1		1
C86001	Computer & Information Systems	Director of Info Management	1	1		1
C86001	Computer & Information Systems	Office Systems Analyst I	2	2		2
C86001	Computer & Information Systems	Office Systems Analyst II	1	1		1
C86001	Computer & Information Systems	Office Systems Analyst III	1	1		1
C86001	Computer & Information Systems	Office Systems Technician	1	1		1
C86001	Computer & Information Systems	Principal Clerk	1	0		0
C86001	Computer & Information Systems	Principal Programmer Analyst	1	1		1
C86001	Computer & Information Systems	Professional Assistant 1	2	2		2
C86001	Computer & Information Systems	Professional Assistant 2	1	1		1
C86001	Computer & Information Systems	Programmer Analyst	3	3		3
C86001	Computer & Information Systems	Senior Clerk Typist	1	1		1
C86001	Computer & Information Systems	Senior Programmer Analyst	1	1		1
C86001	Computer & Information Systems	Specialist	2	2		2
C86001	Computer & Information Systems	Sr. Programmer Analyst	1	1		1
C86201	Information Tech	Coll Assoc DeanComp & Info Sys	1	1		1
C86201	Information Tech	Coll Assoc Dean-Instrctnl Tech	1	1		1
C86201	Information Tech	Communications Analyst II	1	1		1
C86201	Information Tech	Data Control Supervisor	1	1		1
C86201	Information Tech	Professional Assistant 1	2	1		1
C86201	Information Tech	Professional Assistant 2		1		1
C86201	Information Tech	Secretarial Assistant	1	1		1
C86201	Information Tech	Specialist I		1		1

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DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS		BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
C86401	Enterprise Implementation	Management Analyst	1	0		0
C86601	Technical Support Systems	Assoc Dir Of Computer Sup Svcs	1	1		1
C86601	Technical Support Systems	Coll Assist Dean Instruction	1	1		1
C86601	Technical Support Systems	Office Systems Analyst II	1	1		1
C86601	Technical Support Systems	Specialist	1	1		1
C86801	Telecommunications - CEN	Interim Coll Dir Network/Telec	1	1		1
C86801	Telecommunications - CEN	Office Systems Analyst III	1	1		1
C86801	Telecommunications - CEN	Office Systems Technician		1		1
C86801	Telecommunications - CEN	Senior Clerk Typist	1	1		1
C86801	Telecommunications - CEN	Telecommunications Aide	1	1		1
C86801	Telecommunications - CEN	Professional Asistant 0		2		2
C88001	Instructional Research	Coll Assoc Dean Inst Eff	1	1		1
C88001	Instructional Research	Dir Of Enrollment Info	1	1		1
C88001	Instructional Research	Principal Clerk	1	1		1
C88001	Instructional Research	Professional Assistant 2	1	1		1
C88001	Instructional Research	Specialist 2	2	2		2

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DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS	BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
GRANTS	TOTAL	16	16		16
TOTAL COST OF POSITIONS			\$895,850		\$895,850
PLUS SALARY ADJUSTMENT					
PLUS NEW POSITIONS			\$85,748		\$85,748
LESS ABOLISHED					
LESS ESTIMATED TURNOVER SAVINGS			\$347,262		\$347,262
OTHER ADJUSTMENTS					
NET APPROPRIATION			\$634,336		\$634,336

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DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS		BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
GRANTS			16	16		16
GC0312	Liberty Partnerships	Professional Assistant 0	1	1		1
GC0312	Liberty Partnerships	Campus Coord Of Special Progs	1	0		0
GC0312	Liberty Partnerships	Specialist 2	1	1		1
GC0612	STEP	Specialist 2	1	1		1
GC0612	STEP	Campus Coord Of Special Progs	1	0		0
GC2012	TRIO	Profess Asst 1/12 mo Job share	1	1		1
GC2012	TRIO	Campus Coord Of Special Progs	1	1		1
GC2012	TRIO	Professional Assist 1 Job Shar	1	1		1
GC5012	ALE:GED	Professional Assistant 2	1	1		1
GC5612	CSTEP	Specialist 2	1	1		1
GC5612	CSTEP	Campus Coord Of Special Progs	1	0		0
GC6711	TCC HIT Consortium 10-11	Professional Assistant I		2		2
GC6810	CBJTG: Power 09-10	Professional Assistant 1		1		1
GC6810	CBJTG: Power 09-10	Project Director-POWER		1		1
GC6912	Title III	Specialist	1	1		1
GC6912	Title III	Specialist	1			
GC6912	Title III	Professional Assistant I		1		1
GC6912	Title III	Title III Research Specialist		1		1
GT0311	Entrepreneurship	Professional Assistant 2	1	1		1

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 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		BARGAINING UNIT	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
GT4508	TEAM	Professional Assistant 2	1	0		0
GT4508	TEAM	Proj Dir of Megatronics	1	0		0