

Steven Bellone
Suffolk County Executive

Shaun L. McKay, President
Suffolk County
Community College



Suffolk
COUNTY COMMUNITY COLLEGE

Suffolk County Community College Recommended Operating Budget 2013 – 2014

Veterans Plaza, Ammerman Campus



Montaukett Learning Resource Center, Eastern Campus



Health, Sports and Education Center, Michael J. Grant Campus

COUNTY LEGISLATURE

William J. Lindsay, Presiding Officer

District

- | | |
|----|----------------------|
| 1 | Al Krupski |
| 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 | Steven H. Stern |
| 17 | Louis D'Amaro |
| 18 | William Spencer |

Tim Laube, Clerk of the Legislature

EXECUTIVE OFFICE**Steven Bellone, Suffolk County Executive**

Dennis M. Cohen, Chief Deputy County Executive
 Thomas Melito, Deputy County Executive
 Jonathan Schneider, Deputy County Executive
 Joanne Minieri, Deputy County Executive

Division of Budget & Management

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

Executive Technology Unit

Michael Azzara, Systems Analysis Supervisor
 Jeff Houghtalen, Office Systems Analyst IV
 Todd Gray, Office Systems Analyst II

COUNTY OF SUFFOLK



**OFFICE OF THE COUNTY EXECUTIVE
STEVEN BELLONE**



COMMUNITY COLLEGE LETTER 2013-2014

May 31, 2013

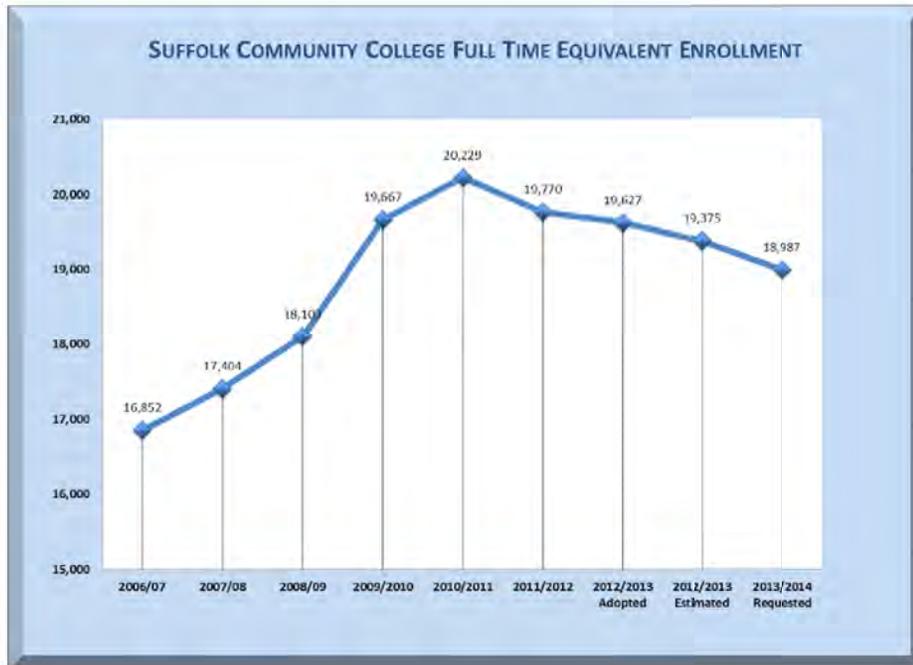
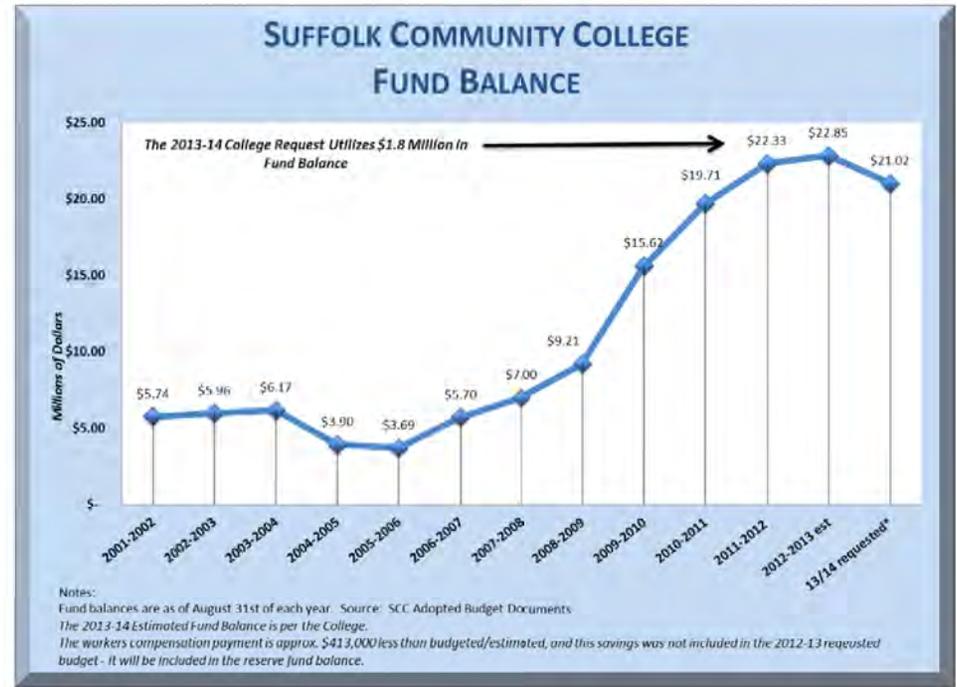
Presiding Officer William Lindsay
Suffolk County Legislators
William Rogers Legislative Building
725 Veterans Memorial Highway
Smithtown, New York 11787

Dear Presiding Officer Lindsay & Suffolk County Legislators:

The last year has been challenging for Suffolk County and our residents. We are still recovering from the impact of a prolonged economic downturn in addition to several major storms, which stretched our already strained resources. We are, however, emerging from the hardships of the year leaner and stronger. Working cooperatively with the Legislature, we have made some very difficult choices to set the County squarely on the path to fiscal stability. We recognize that more difficult choices lie ahead, and therefore appreciate that the 2013-2014 budget submitted by the College does not request an increase in taxes, or the County contribution.

The College has responded to rising operating costs in 2013-14 and declining enrollment by utilizing some funds from their reserve fund and increasing student tuition. The College's budget request utilizes \$1.8 million in College reserve fund balance in the 2013-14 fiscal year. Even with this use, the College's fund balance remains historically high, providing a substantial cushion to protect taxpayers and students from future expenditure spikes

The proposed tuition increase of \$75 per semester or \$150 annually, brings full time resident student tuition to \$2,070 per semester or \$4,140 annually. With the leveling off of enrollment, this increase will keep tuition revenues relatively flat in the next academic year.



According to the College, Suffolk was one of the few Community Colleges to keep tuition flat in the 2012-13 academic year, the majority of community colleges increased tuition for 2013-14.

An agreement with the faculty regarding an increase of class size runs through 2014. It is important that this agreement remains intact, allowing the College's administration to efficiently manage class schedules.

A summary of the College's 2013-14 Operating Budget request is as follows:

- Total requested expenses for 2013-14, not including grants, are \$194.98 million, which is \$6 million more than their 2012-2013 *estimated* budget, or \$4 million (2%) more than their 2012-2013 adopted budget. The increase in expenditures is due largely to increases in employee benefits and other contractual salary related costs.
- To control costs, the College reports that the President has maintained a restrictive hiring policy approving the filling of positions.
- 2012-13 tuition based revenue is estimated at approximately \$1.4 million less the Adopted, due a decline in enrollment
- Overall, \$194.85 million in revenues, not including grants, are requested, which is \$4 million more than the 2012-13 Adopted Budget.
- New York State aid has been increased by \$2.4 million due to a \$150 rate increase in aid per FTE (from \$2,272 to \$2,422 per FTE).
- 2013-14 projected enrollment is 2% lower than the 2012-13 estimated enrollment.
- **The County contribution for 2013-2014 is requested at \$38.98 million, which is the same as the previous year.**

In 2009, the College terminated the traditional "Plan C" agreement with the County and transitioned to a Memorandum of Understanding (MOU), which provides operating guidelines for both the County and College to follow. The MOU expires in 2014 and will have to be renegotiated in the near future. Since the MOU was implemented, several issues have arisen which both the College and County would like to revisit when the MOU is renewed, including:

Fund 38 Self Insurance Charge

- Suffolk provides funding for workers compensation and insurance payments through Fund 38. Since the beginning of my administration, the College and the County met cooperatively in order to review the Fund 38 charge. It was determined that a change in the calculation for the Fund 38 charge was necessary in order to comply with the MOU, resulting in retroactive savings of \$412,298 for the College in 2011 alone (*the savings*

were not included in the budget request). The analysis of the Fund 38 charge is ongoing and will result in a change in the billing and budgeting process.

Multi-Purpose Building Charge

- The Suffolk County Police Department's Police Academy is held in the multi-purpose building on the College's Brentwood Campus. The charge for use of the building must be reviewed to assure that a fair assessment is being made. Currently, the charge back is a line-item in the College budget, which does not give the County the ability to properly negotiate the terms of the charge. I would therefore recommend that in future years, the multi-purpose building charge be determined by a contract on an annual basis.

Despite the County's fiscal distress and efforts to avoid increasing bonding indebtedness, the College's requested capital projects were included in my 2014-16 Proposed Capital Program. The College plays an important role in our community, not only to offer an affordable college experience, but also to provide job training programs critical to our economic recovery. The importance of an educated workforce to the strength of Suffolk County's economy cannot be over stated. Data from the Brookings Institute's Hamilton Project shows:

- An increasing trend in the weekly wage premiums since 1983 for employees with a college degrees versus a high school diploma;
- A larger net present value of improvement to lifetime earnings with an Associate's Degree (\$640,760) versus a high school diploma (\$470,783). The analysis included the cost of the education and the loss of earning while attending school.
- Evaluated as an investment, the internal rate of return for an Associates' Degree exceeded that of a Bachelor's Degree, stock market, corporate bonds or housing.

Suffolk Community College has an important role in providing an educated workforce to assist our economic recovery and gives Suffolk County an economic advantage when businesses are looking to relocate or expand.

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. 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.

Last year I noted my enthusiasm 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, refining the methodology for County charge backs, and developing a dynamic link with the County's Economic Development team. Going forward, we can improve the MOU and ensure that the County can continue to provide Suffolk Community College with the resources necessary to be a strong center of academic excellence and a key component to economic development.

Sincerely,

A handwritten signature in black ink, appearing to read "Steven Bellone". The signature is fluid and cursive, with a large initial "S" and "B".

Steven Bellone
Suffolk County Executive

CHART 1

**COMMUNITY COLLEGE MAJOR AREAS OF EXPENSE
FISCAL YEARS 2012/13 - 2013/14**

PROGRAM	2012/2013		2013/2014	
	ADOPTED COLLEGE BUDGET		COLLEGE REQUESTED BUDGET	
	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>
INSTRUCTION	68,386,053	35.3%	68,076,056	34.4%
ACADEMIC SUPPORT	10,050,713	5.2%	10,692,758	5.4%
LIBRARY	4,025,067	2.1%	3,862,131	1.9%
STUDENT SERVICES	13,749,394	7.1%	14,046,102	7.1%
PLANT MAINTENANCE & OPERATION	23,022,982	11.9%	23,653,952	11.9%
GENERAL ADMINISTRATION	8,288,805	4.3%	8,377,995	4.2%
GENERAL INSTITUTIONAL SUPPORT	11,193,186	5.8%	11,242,928	5.7%
GRANTS	2,785,935	1.4%	3,107,947	1.6%
EMPLOYEE BENEFITS	51,450,731	26.6%	54,230,864	27.4%
INTERFUND TRANSFERS	<u>795,065</u>	0.4%	<u>801,580</u>	<u>0.4%</u>
TOTAL	<u>193,747,931</u>	<u>100.0%</u>	<u>198,092,313</u>	<u>100.0%</u>

CHART 2

**COMMUNITY COLLEGE ENROLLMENT
FISCAL YEARS 2006/07 - 2013/14**

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 2006/07	16,852		12,281		9,578		21,859	
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%
2011/2012	19,770	-2.3%	15,064	-5.8%	11,725	9.2%	26,789	0.3%
College Adopted 2012/2013	19,627	-0.7%	15,509	3.0%	10,414	-11.2%	25,923	-3.2%
College Estimated 2012/2013	19,375	-2.0%	14,843	-1.5%	11,376	-3.0%	26,219	-2.1%
College Requested 2013/2014	18,987	-2.0%	14,586	-1.7%	11,204	-1.5%	25,790	-1.6%

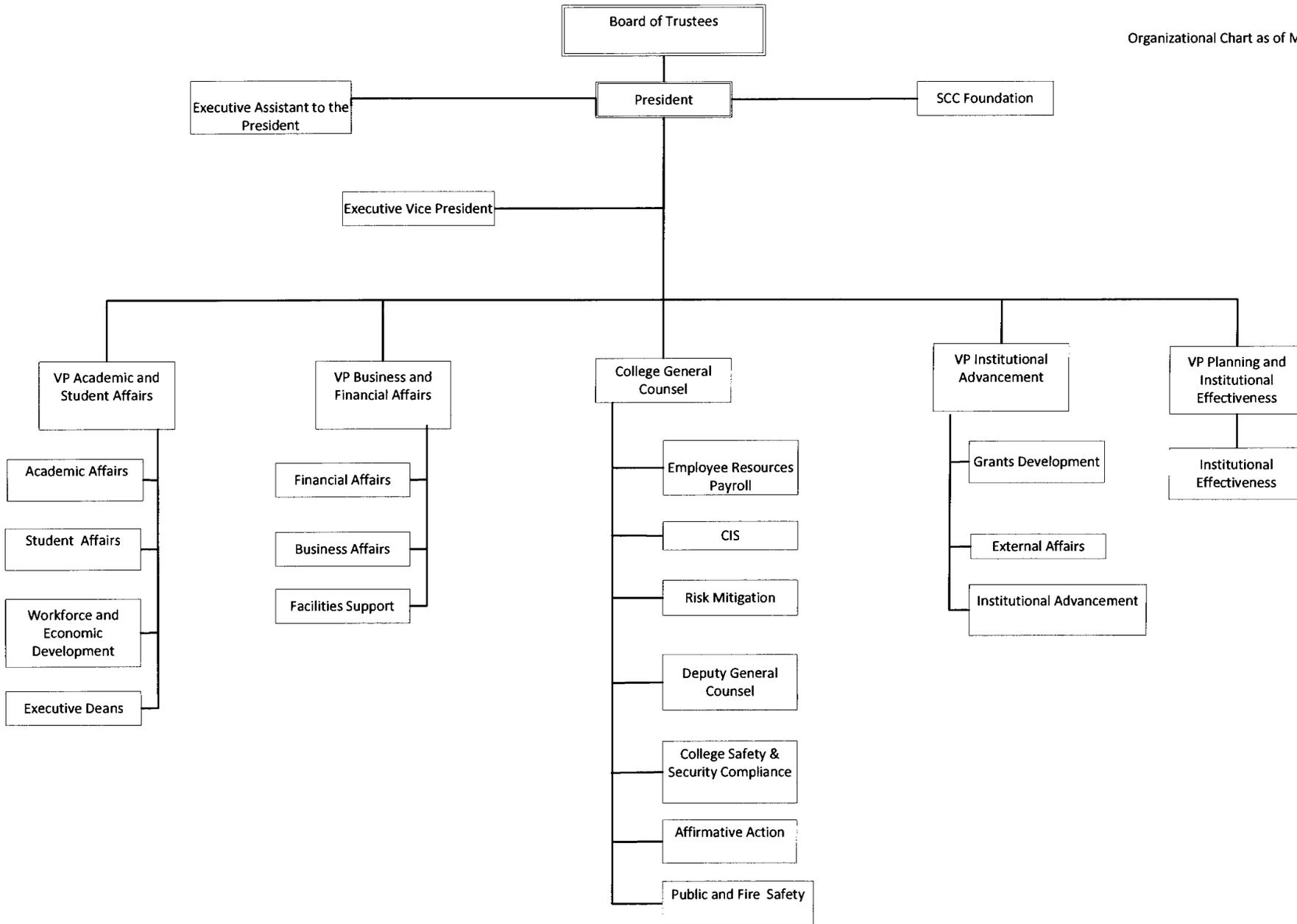
CHART 3

**2013/2014 PROPERTY TAX LEVY
COST TO THE AVERAGE TAXPAYER
COMMUNITY COLLEGE**

TOWN	2013/2014 TOTAL FULL VALUATION	% OF TOTAL	2013/2014 PROPERTY TAX LEVY	COST TO AVG TAXPAYER OF 2013/2014 LEVY	COST TO AVG TAXPAYER OF 2012/2013 LEVY	DIFFERENCE IN COST TO AVERAGE TAXPAYER	2013/2014 TOTAL TAXABLE ASSESSED VALUATION	2013/2014 AV TAX RATE PER \$1000
TOTAL	\$267,240,404,078	100.00%	\$5,250,467	\$9.59	\$9.59	\$0.00	\$64,917,938,562	\$0.02

NOTES:

- 1) THIS REPORT UTILIZES 2012 EQUALIZATION RATES AS ADOPTED AND ESTABLISHED BY NEW YORK STATE BOARD OF EQUALIZATION
- 2) SOURCE FOR NUMBER OF FAMILY PARCELS AND CORRESPONDING ASSESSED VALUATION: SUFFOLK COUNTY REAL PROPERTY TAX SERVICE, 2012.
- 3) SOURCE FOR TOTAL TAXABLE ASSESSED VALUATION FOR COUNTY PURPOSES: RESOLUTION NO. 930-2012
- 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: \$1.83



Intro. Res. No. -2013

Laid on Table 6/ /2013

Introduced by the presiding Officer at the Request of the County Executive

RESOLUTION NO. -2013, ADOPTING SUFFOLK COUNTY COMMUNITY COLLEGE BUDGET FOR THE YEAR 2013-2014

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

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

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

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

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

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

1st RESOLVED, that this Legislature hereby approves an Operating Budget Total for Suffolk County Community College in the amount of \$198,092,313; and be it further

2nd RESOLVED, that this Legislature hereby approves a total contribution by the County of Suffolk in the amount of \$38,988,987, comprised of a \$34,583,772 County contribution plus a Discretionary Tax Levy in the amount of \$4,405,215.

DATED: , 2013

APPROVED BY:

County Executive of Suffolk County

Date:

Recommended 2013/2014 Totals

11/12 Actual	12/13 Adopted	Totals	13/14 Requested	13/14 Recommended	13/14 Adopted
\$190,761,331	\$193,747,931	OPERATING BUDGET TOTAL	\$198,092,313	\$198,092,313	
\$34,583,772	\$34,583,772	COUNTY CONTRIBUTION	\$34,583,772	\$34,583,772	
\$4,405,215	\$4,405,215	DISCRETIONARY TAX LEVY	\$4,405,215	\$4,405,215	
\$845,252	\$845,252	MANDATED TAX LEVY	\$0	\$845,252	
\$4,805,080	\$4,982,668	TRANSFER FOR DEBT SERVICE	\$0	\$5,194,870	
\$38,988,987	\$38,988,987	Total County Contribution for Appropriations	\$38,988,987	\$38,988,987	
34,583,772	34,583,772	COUNTY CONTRIBUTION	34,583,772	34,583,772	
4,405,215	4,405,215	DISCRETIONARY TAX LEVY	4,405,215	4,405,215	
\$5,650,332	\$5,827,920	Total Funding for Debt Service	\$0	\$6,040,122	
845,252	845,252	MANDATED TAX LEVY	0	845,252	
4,805,080	4,982,668	TRANSFER FOR DEBT SERVICE	0	5,194,870	

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT
FUND
FUNCTION
COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

STATUS OF FUNDS

2011/2012 COLLEGE ACTUAL	2012/2013 COLLEGE ADOPTED	2012/2013 COLLEGE ESTIMATED	DESCRIPTION	2013/2014 COLLEGE REQUESTED	2013/2014 COUNTY RECOMMENDED	2013/2014 COLLEGE ADOPTED
\$0	\$0	\$0	STATUS OF FUNDS - County Share	\$0	\$0	\$0
44,639,319	44,816,907	44,801,001	Balance, September 1	38,988,987	45,029,109	0
44,639,319	44,816,907	44,801,001	Plus Revenues	38,988,987	45,029,109	0
44,639,319	44,816,907	44,801,001	Total Funds Available	38,988,987	45,029,109	0
0	0	0	Less Expenditures	38,988,987	45,029,109	0
0	0	0	Balance, August 31	0	0	0
44,639,319	44,816,907	44,801,001	Total County Share	38,988,987	45,029,109	\$0
38,988,987	38,988,987	38,988,987	Appropriations Financed by County	38,988,987	38,988,987	0
5,650,332	5,827,920	5,812,014	Debt Financed by County	0	6,040,122	0
38,988,987	38,988,987	38,988,987	County Contribution - Appropriations	38,988,987	38,988,987	\$0
34,583,772	34,583,772	34,583,772	Suffolk County Contribution	34,583,772	34,583,772	0
4,405,215	4,405,215	4,405,215	Appropriations Financed by Property Taxes	4,405,215	4,405,215	0
5,650,332	5,827,920	5,812,014	County Contribution - Debt	\$0	\$6,040,122	\$0
4,805,080	4,982,668	4,966,762	Transfer from General Fund for Debt Service		5,194,870	0
845,252	845,252	845,252	Debt Financed by Property taxes		845,252	0
5,250,467	5,250,467	5,250,467	Total Property Taxes	4,405,215	5,250,467	\$0
5,250,467	5,250,467	5,250,467	College Fund Property Tax Levy	4,405,215	5,250,467	0
	264,460,201,371		Full Value Subject to Tax Warrant	267,240,404,078	267,240,404,078	0
	0.02		Levy per \$1000 of Full Value	0.02	0.02	0.00
845,252	845,252	845,252	Mandated Tax Levy	0	845,252	0
	0.00		Mandated Levy per \$1000 of Full Value	0.00	0.00	0.00
4,405,215	4,405,215	4,405,215	Non-mandated Tax Levy	4,405,215	4,405,215	0
	0.02		Non-mandated Levy per \$1000 of Full Value	0.02	0.02	0.00

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes
SECTION 1
MANDATED

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

SCHEDULE OF APPROPRIATIONS

2011/2012 COUNTY ACTUAL	2012/2013 COUNTY ADOPTED	2012/2013 COUNTY ESTIMATED	DESCRIPTION	2013/2014 COLLEGE REQUESTED	2013/2014 COUNTY RECOMMENDED	2013/2014 COUNTY ADOPTED
\$5,650,332	\$5,827,920	\$5,812,014	TOTAL COST OF DEBT, COMMUNITY COLLEGE	\$0	\$6,040,122	\$0
\$0	\$0	\$0	818-9700-DEBT ISSUANCE & REDEMPTION EXP	\$0	\$0	\$0
0	0	0	4700-Miscellaneous	0	0	0
0	0	0	4760-Bond & Note Issue Expense	0	0	0
\$5,650,332	\$5,827,920	\$5,812,014	818-9710-SERIAL BONDS	\$0	\$6,040,122	\$0
3,964,609	3,990,711	4,024,684	6000-Principal on Debt	0	4,188,936	0
3,964,609	4,378,347	4,024,684	6900-Serial Bonds	0	4,188,936	0
1,685,723	1,837,209	1,787,330	7000-Interest on Indebtedness	0	1,851,186	0
1,685,723	1,837,209	1,787,330	7800-Interest on Bonds	0	1,851,186	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes
SECTION 2
DISCRETIONARY

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

STATUS OF FUNDS

2011/2012 COLLEGE ACTUAL	2012/2013 COLLEGE ADOPTED	2012/2013 COLLEGE ESTIMATED	DESCRIPTION	2013/2014 COLLEGE REQUESTED	2013/2014 COUNTY RECOMMENDED	2013/2014 COLLEGE ADOPTED
			COMMUNITY COLLEGE FUND			
\$19,653,328	\$15,487,671	\$22,333,666	Balance, September 1 ¹	\$22,846,726	\$22,846,726	\$0
192,784,745	193,747,931	192,385,588	Plus Revenues	196,260,879	196,260,879	\$0
40,478,931	40,578,026	40,438,996	County Share	40,416,727	40,416,727	0
44,463,290	46,402,822	46,292,176	State Share	48,757,212	48,757,212	0
84,866,760	85,916,550	84,454,576	Student Share	85,902,213	85,902,213	0
22,975,764	20,850,533	21,199,840	Offset Revenue	21,184,727	21,184,727	0
185,688	0	0	Plus Audit Adjustment ²	0	0	0
212,623,761	209,235,602	214,719,253	Total Funds Available	219,107,605	219,107,605	0
190,761,331	193,747,931	191,872,527	Less Expenditures	198,092,313	198,092,313	0
471,236	0	0	Plus Audit Adjustment ³	0	0	0
22,333,666	15,487,671	22,846,726	Balance, August 31	21,015,292	21,015,292	0
\$22,333,666	\$15,487,671	\$21,015,292	Less Balance Held in Reserve by College	\$21,015,292	\$21,015,292	\$0
\$0	\$0	\$1,831,434	Funds Available for Subsequent Yr Operating Budget	\$0	\$0	\$0
<p>Adjustments</p> <p>1) Adjustment to 10/11 fund balance of \$52,611 to reflect fund balance as stated in the state annual report</p> <p>2) Revenue adjustment to student accounts receivable of \$185,688</p> <p>3) Includes a decrease in 11/12 expense related to TRS & payroll expense/liability of \$471,236</p>						

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes
SECTION 2
OPERATING FUND BALANCE

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

STATUS OF FUNDS

2011/2012 COLLEGE ACTUAL	2012/2013 COLLEGE ADOPTED	2012/2013 COLLEGE ESTIMATED	DESCRIPTION	2013/2014 COLLEGE REQUESTED	2013/2014 COUNTY RECOMMENDED	2013/2014 COLLEGE ADOPTED
			COMMUNITY COLLEGE FUND			
\$0	\$0	\$0	Balance, September 1	\$1,831,434	\$1,831,434	\$0
192,784,745	193,747,931	192,385,588	Plus Revenues	196,260,879	196,260,879	\$0
40,478,931	40,578,026	40,438,996	County Share	40,416,727	40,416,727	
44,463,290	46,402,822	46,292,176	State Share	48,757,212	48,757,212	
84,866,760	85,916,550	84,454,576	Student Share	85,902,213	85,902,213	
22,975,764	20,850,533	21,199,840	Offset Revenue	21,184,727	21,184,727	
185,688	0	0	Plus Audit Adjustment ¹	0	0	0
192,970,433	193,747,931	192,385,588	Total Funds Available	198,092,313	198,092,313	0
190,761,331	193,747,931	191,872,527	Less Expenditures	198,092,313	198,092,313	0
471,236	0	0	Plus Audit Adjustment ²	0	0	0
2,680,338	0	513,061	Balance, August 31	0	0	0
\$22,333,666	\$15,487,671	\$22,846,726	Year End Balance Held in Reserve by College	\$21,015,292	\$21,015,292	\$0
\$0	\$0	\$1,831,434	Less Funds for Subsequent Yr Operating Budget	\$0	\$0	\$0
<p>Adjustments 1) Revenue adjustment to student accounts receivable of \$185,688 2) Includes a decrease in 11/12 expense related to TRS & payroll expense/liability of \$471,236</p>						

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT COLLEGE, COMMUNITY
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

STATUS OF FUNDS

2011/2012 COLLEGE ACTUAL	2012/2013 COLLEGE ADOPTED	2012/2013 COLLEGE ESTIMATED	DESCRIPTION	2013/2014 COLLEGE REQUESTED	2013/2014 COUNTY RECOMMENDED	2013/2014 COLLEGE ADOPTED
\$190,761,331	\$193,747,931	\$191,872,527	Total Gross Operating Costs	\$198,092,313	\$198,092,313	\$0
<u>22,975,764</u>	<u>20,850,533</u>	<u>21,199,840</u>	Less: Offsets to Expenses	<u>21,184,727</u>		
167,785,567	172,897,398	170,672,687	Net Operating Cost	176,907,586		0

REVENUES

2011/12 COLLEGE ACTUAL	2012/13 COLLEGE ADOPTED	2012/13 COLLEGE ESTIMATED	Description	2013/14 COLLEGE REQUESTED	2013/14 COUNTY RECOMMENDED	2013/14 COLLEGE ADOPTED
\$192,784,745	\$193,747,931	\$192,385,588	REVENUES: TOTAL	\$196,260,879		0
40,478,931	40,578,026	40,438,996	TOTAL COUNTY CONTRIBUTION	40,416,727		0
4,405,215	4,405,215	4,405,215	511001 REAL PROPERTY TAXES	4,405,215	4,405,215	0
62,764	36,600	36,600	511081 OTHER PAYMENTS IN LIEU OF TAXES	36,600		0
492,740	517,439	481,530	521395 CHRGS TO STATE NON-RESIDENTS	471,899		0
646,589	675,000	631,879	521397 OUT-OF-STATE RESIDENTS TUITION	619,241		0
287,851	300,000	300,000	512238 OPERATING CHRGBCK-OTHER CNTY	300,000		0
34,583,772	34,583,772	34,583,772	512810 SUFFOLK COUNTY CONTRIBUTION	34,583,772	34,583,772	0
0	0	0	225151 OUT-OF-CNTY TUITION: CNTY INCENT PAY	0		0
0	60,000	0	512811 TRANSFER FROM GEN FUND	0		0
0	0	0	512812 TRANSFER FROM GEN FUND	0		0
0	0	0	512815 TRANS FROM GEN FUND- WELFARE TO WORK PRG	0		0
44,463,290	46,402,822	46,292,176	STATE CONTRIBUTION	48,757,212		0
44,463,290	46,402,822	46,292,176	543270 STATE AID-COMM COLLEGE	48,757,212		0
84,866,760	85,916,550	84,454,576	TUITION:	85,902,213		0
28,404,856	29,908,474	29,635,105	521350 FULL TIME - FALL	30,146,014		0
26,553,878	26,265,723	25,330,636	521351 FULL TIME - SPRING	25,767,336		0
11,815,755	11,638,869	11,661,509	521352 PART TIME - FALL	11,862,553		0
11,219,927	11,090,995	11,160,427	521353 PART TIME - SPRING	11,352,832		0
684,241	674,408	614,747	521356 WINTER	625,345		0
4,387,932	4,526,450	4,281,261	521360 SUMMER	4,355,069		0
513,151	513,151	513,151	521365 POLICE	513,641		0
61,915	70,800	60,506	521368 NON-CREDIT W/STATE AID	61,549		0
1,225,105	1,227,680	1,197,234	521369 NON-CREDIT aid/ESL	1,217,874		0
22,975,764	20,850,533	21,199,840	OFFSET REVENUE	21,184,727		0
545,370	720,698	639,205	521366 NON-CREDIT W/O STATE AID	650,224		0
0	0	0	521415 COUNTY TECHNICAL TRAINING	0		0
0	0	0	521419 CC-ALLIANCE	0		0
0	1,000	0	521420 TECHNICENTER	0		0
0	0	0	521421 OPEN ENROLLMENT	0		0
0	0	86,000	521422 CONTRCT CRS-CONSORTIUM WORK	200,000		0
32,485	50,000	32,485	521423 CONTRACT COURSES	31,835		0
5,950	5,772	5,815	521410 CLIENT FEES-EAP	5,698		0

REVENUES

2011/12 COLLEGE ACTUAL	2012/13 COLLEGE ADOPTED	2012/13 COLLEGE ESTIMATED	Description	2013/14 COLLEGE REQUESTED	2013/14 COUNTY RECOMMENDED	2013/14 COLLEGE ADOPTED
5,225	3,075	5,106	521424 FULL TIME - LATE FEES	5,003		0
503,010	515,924	491,567	521425 APPLICATION FEES	481,735		0
297,165	300,488	290,404	521426 TRANSCRIPT FEES	284,595		0
2,466,370	2,343,156	2,475,000	521427 LAB FEES	2,425,500		0
582,310	553,762	585,000	521429 PHYSICAL EDUCATION FEES	573,300		0
20,095	13,547	19,638	521430 PART TIME - LATE FEES	19,245		0
5,672	6,805	5,543	521431 PORTFOLIO EVALUATION FEES	5,432		0
23,915	32,661	25,000	521432 CLEF EXAM FEES	24,500		0
1,385,875	1,540,373	1,400,000	521433 TUITION PAYMENT PLAN FEES	1,372,000		0
3,431,698	3,308,142	3,353,627	521434 TECHNOLOGY FEES	3,286,554		0
0	0	0	521435 TELECOURSE FEES	0		0
721,612	705,847	706,740	521436 VEHICLE REGISTRATION FEES	692,605		0
3,100	2,234	3,200	521437 CHALLENGE EXAM FEES	3,136		0
-40	989	0	521440 MISCELLANEOUS FEES	0		0
790,780	790,780	790,780	521442 MULTIPURPOSE USAGE FEE	838,944		0
260,624	255,000	260,624	521443 DRIVER'S EDUCATION FEES	260,624		0
1,551,180	1,483,630	1,515,891	521445 RECORDS MANAGEMENT FEE	1,485,573		0
31,028	31,140	30,322	521446 ID CARD REPLACEMENT FEE	29,715		0
739,278	655,406	750,000	521447 DISTANCE EDUCATION FEE	735,000		0
22,225	20,741	21,719	521448 ID NONCOMPLIANCE FEE	21,284		0
194,477	188,585	190,053	521449 STUDENT LIABILITY INSURANCE	186,251		0
542,560	703,250	530,217	521450 CREDIT CARD CONVENIENCE FEE	519,612		0
4,320	2,743	4,222	521451 PARKING STICKER REPLACEMENT	4,137		0
149,191	149,566	150,908	521452 CULINARY ARTS FEE	147,889		0
61,200	54,126	59,808	521453 APPLIED MUSIC FEE	58,611		0
535,002	279,490	279,490	521476 CONTRACT: HOSPITAL AGREEMENTS	179,490		0
14,812	21,750	10,187	521477 EQUESTRIAN FEES	9,983		0
6,180	6,207	0	521478 GED TEST REGISTRATION FEE	0		0
7,680	7,228	7,505	522461 RETURNED CHECK FEES	7,354		0
172,343	150,000	260,000	522640 TRAFFIC FINES	260,000		0
13,234	16,757	12,933	522641 LIBRARY FINES	12,933		0
191,840	160,000	175,000	532401 INTEREST INCOME	175,000		0
41,277	92,500	92,500	532410 RENTAL FROM REAL PROPERTY	92,500		0
238,664	75,250	75,250	532411 RENTAL FROM MODULAR	75,250		0
65	0	0	532412 RENTAL FROM CONFERENCE ROOMS	0		0
14,777	17,041	15,000	532413 RENTAL FROM THEATRE	15,000		0
2,655	1,230	2,500	532415 RENTAL-MP-LECTURE HALLS	2,500		0
6,000	0	6,000	532416 RENTAL SUNYDELHI	6,000		0
0	0	51,000	532417 RENTAL ADELPHI	51,000		0
269,931	305,000	185,000	532420 FIELDHOUSE RENTAL FEES	185,000		0

For Illustrative Purposes

REVENUES

2011/12 COLLEGE ACTUAL	2012/13 COLLEGE ADOPTED	2012/13 COLLEGE ESTIMATED	Description	2013/14 COLLEGE REQUESTED	2013/14 COUNTY RECOMMENDED	2013/14 COLLEGE ADOPTED
0	0	0	532421 ATHLETIC TRACK RENTAL FEES	0		0
72,498	86,456	75,000	532422 SWIMMING POOL FEES	75,000		0
1,015	0	1,015	532423 RENTAL MP OUTDOOR TRACK	1,015		0
15,600	12,250	15,000	532424 TENNIS COURT FEES	15,000		0
18,690	2,560	18,000	532425 BALL FIELD FEES	18,000		0
46,638	63,124	50,000	532426 FACILITY USER FEE	50,000		0
128,756	174,724	145,000	532430 LABOR CHG-MP-FIELD HOUSE	145,000		0
0	0	0	532431 LABOR CHG-MP-AUX	0		0
23,126	32,038	25,000	532432 LABOR CHG-MP-POOL	25,000		0
0	0	0	532435 LABOR BALL FIELDS	0		0
672	0	0	532439 LABOR CHG-MP-LECT	0		0
0	0	0	532440 SPONSORSHIP FEES	0		0
148,005	154,458	150,000	532441 HEALTH CLUB USAGE FEES	147,000		0
23,933	49,658	35,000	532442 CONCESSION-MP	34,300		0
	0	0	COMMISSIONS:	0		0
0	0	0	532453 BOOKSTORE BONUS	0		0
1,226,631	1,194,704	1,398,725	532454 BOOKSTORE	1,370,750		0
134,845	131,790	145,000	532455 CAFETERIA	142,100		0
146,500	160,077	150,000	532459 VENDING	147,000		0
1,430	0	722	522460 XEROX FEES	707		0
7,040	6,500	6,500	532665 SALES-EQUIPMENT	6,500		0
62,053	45,000	67,000	532460 BAKERS WORKSHOP SALES	67,000		0
6,912	6,500	3,000	532465 CULINARY DINING REVENUE	3,000		0
0	0	0	532690 DAMAGE TO COUNTY PROPERTY	0		0
1,047	0	0	532701 REFUND OF PRIOR YEARS EXP	0		0
0	0	0	532702 AUDIT RECOVERIES	0		0
61,820	75,000	104,164	532750 LIPA/ENERGY REBATES	75,000		0
214,436	35,000	35,000	532770 UNCLASSIFIED REVENUES	35,000		0
59,567	35,505	60,000	543275 STATE AID-MINORITY TR PR	60,000		0
0	0	0	543276 STATE AID-TECHNICAL AID	0		0
0	0	0	543277 STATE AID-FT FACULTY LINE	0		0
0	0	0	543278 STATE AID-DISADVANTAGED AID	0		0
0	0	0	543279 STATE AID-OTHER	0		0
66,910	57,000	67,000	544201 FEDERAL AID-FWSP ADM	67,000		0
43,680	40,000	44,000	544202 FEDERAL AID-PELL	44,000		0
0	37,000	0	544203 FEDERAL AID-SEOG	0		0
38,789	39,250	39,250	542492 PRV GRANT-VERIZON/ HUDSON VALLEY	36,000		0
2,273	0	0	542498 PRV GRANT-SUNY SPEAKS UP TO SAVE LIVES	0		0
5,838	0	0	544247 PRV GRANT-PROJECT WIN-WIN	0		0
7,385	11,500	11,500	542553 GRANT MATCH-WDT ALLIANCE	11,500		0

REVENUES

2011/12 COLLEGE ACTUAL	2012/13 COLLEGE ADOPTED	2012/13 COLLEGE ESTIMATED	Description	2013/14 COLLEGE REQUESTED	2013/14 COUNTY RECOMMENDED	2013/14 COLLEGE ADOPTED
2,375	2,400	2,400	542566 GRANT MATCH-WDT LI HOSPITAL CONSORTIUM	2,400		0
0	0	0	542568 GRANT MATCH-WDT PEOPLE'S ALNCE FED CR UNION	0		0
0	0	0	542569 GRANT MATCH-WDT BRIDGEHAMPTON NATIONAL BAN	0		0
4,000	6,000	0	542570 GRANT MATCH-WDT AUDIOVOX, GPSI, WILBAR	0		0
2,500	0	0	542571 GRANT MATCH-WDT ONE SOURCE DOCUMENT	0		0
0	0	2,690	542572 GRANT MATCH-WDT COUNTRY LIFE, LLC	2,690		0
0	0	861	542573 GRANT MATCH-WDT AMERICAN DIAGNOSTIC CORP.	861		0
148,300	148,300	147,100	543202 STATE GRANT-CHILD CARE	155,000		0
141,073	160,675	162,729	543203 STATE GRANT-E.O.P.	175,747		0
18,502	21,162	19,344	543204 STATE GRANT-COORDINATED COLLECTION	19,344		0
191,663	200,305	197,465	543205 STATE GRANT-STEP	217,212		0
11,767	12,500	12,500	543206 STATE GRANT-EMPIRE STATE DIVERSITY	12,500		0
236,830	293,063	350,000	543210 STATE GRANT-LIBERTY PARTNERSHIPS PROGRAM	350,000		0
73,272	73,500	73,500	543217 STATE GRANT-EAP	99,593		0
29,502	31,868	27,486	543258 STATE GRANT-WDT: ALLIANCE	31,868		0
87,052	90,643	91,059	543260 STATE GRANT-. (CSTEP)	100,165		0
8,311	0	0	543293 STATE GRANT-NURSE INFORMATICS & LEADERSHIP E	0		0
7,178	0	0	543300 STATE GRANT-GED: TEST	0		0
6,786	0	0	543303 STATE GRANT-EMERGING WORKER TRAINING	0		0
10,152	13,700	11,816	543304 STATE GRANT-WDT: LI HOSPITAL CONSORTIUM	13,700		0
-1,821	0	0	543306 STATE GRANT-WDT: PEOPLE'S ALNCE FED CR UNION	0		0
0	0	0	543307 STATE GRANT-GREEN/WATER CONSERVATION	0		0
-2,613	0	0	543308 STATE GRANT-WDT: BRIDGEHAMPTON NATIONAL BAN	0		0
43,908	43,908	0	543309 STATE GRANT-WDT AUDIOVOX, GPSI, WILBAR	0		0
13,682	0	0	543310 STATE GRANT-ONE SOURCE DOCUMENT	0		0
1,641	0	0	543311 STATE GRANT-SUNY WORKS ADULT DEG COMPLETION	0		0
0	0	0	543312 STATE GRANT-SUNY SPEAKS TO SAVE LIVES	0		0
0	0	11,954	543313 STATE GRANT-WDT: COUNTRY LIFE, LLC	11,954		0
0	0	6,188	543314 STATE GRANT-WDT: AMERICAN DIAGNOSTIC CORP.	6,188		0
0	0	3,000	543315 STATE GRANT-EXTREME ENTREPRENEURSHIP TOUR	0		0
99,600	98,900	98,900	543209 FEDERAL GRANT-ADULT LITERACY ED PGM (GED)	342,815		0
307,482	387,404	387,404	544205 FEDERAL AID-WORK STUDY PROGRAM	383,284		0
603,396	514,868	514,868	544206 FEDERAL GRANT-CTEA	514,868		0
20,473	21,246	0	544217 FEDERAL GRANT-BIOPREP	29,720		0
246,305	285,516	276,510	544220 FEDERAL GRANT-STUDENT SUPPORT SERV (TRIO)	276,510		0
21,643	0	0	544237 FEDERAL GRANT-NSF: S-STEM	0		0
455,169	0	0	544239 FEDERAL GRANT-TEAM: TECH. ED. IN ADV MAN.	0		0
50,377	0	0	544240 FEDERAL GRANT-SBA GREEN TECH WF INITIATIVE	0		0
329,428	0	0	544241 FEDERAL GRANT-TIDEWATER CC HIT CONSORTIUM	0		0
395,626	0	0	544242 FEDERAL GRANT-CBJTG: (POWER)	0		0

REVENUES

2011/12 COLLEGE ACTUAL	2012/13 COLLEGE ADOPTED	2012/13 COLLEGE ESTIMATED	Description	2013/14 COLLEGE REQUESTED	2013/14 COUNTY RECOMMENDED	2013/14 COLLEGE ADOPTED
458,955	399,588	399,588	544243 FEDERAL GRANT-TITLE III: (SEIS)	399,997		0
577	23,000	9,000	544244 FEDERAL GRANT-HVCC: NE PHOTOVOLTAIC TRNG	9,000		0
210,669	0	0	544245 FEDERAL GRANT-HVAC COMPONENTS	0		0
244,000	0	0	544246 FEDERAL GRANT-HIGH-EFF CONDENSING BOILERS	0		0
200	0	0	544248 FEDERAL GRANT-NIEC: AMERICAN SIGN LANG PGM	0		0
0	0	0	544249 FEDERAL GRANT-SBA LIFT SM BUS TRNG TEAM PILOT	0		0
40,582	0	0	544250 FEDERAL GRANT- NSF ATE: LIGHTES	0		0
0	0	21,009	544251 FEDERAL GRANT- IRACDA: NY CONSORTIUM	32,427		0
0	0	21,615	544251 FEDERAL GRANT- IRACDA: NY CONSORTIUM	0		0
0	0	103,739	544252 FEDERAL GRANT-TAACCT:TAA CC&CT	0		0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
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FUNCTION

COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

2011/2012 Actual	2012/2013 Adopted	2012/2013 Estimated	DESCRIPTION	2013/2014 Requested	2013/2014 Recommended	2013/2014 Adopted
190,761,331	193,747,931	191,872,527	GRAND TOTAL COLLEGE	198,092,313	198,092,313	0
4,410,740	2,785,935	2,905,023	GRANTS	3,107,947		0
186,350,591	190,961,996	188,967,504	TOTAL COLLEGE (Excluding Grants)	194,984,366		0
113,756,929	116,805,340	116,146,229	1000 PERSONAL SERVICES	118,105,328		0
298,021	310,000	400,000	611020 Accrued Vacation	310,000		0
1,310,533	1,425,000	1,600,000	611050 Term Sick Leave Payments	1,425,000		0
1,001,583	1,040,050	1,040,050	611060 Longevity Payments	1,040,050		0
160,094	129,553	198,662	611070 Spec Paymts/ Emp Contracts	129,553		0
46,524	0	23,279	611080 Retirement & Vacation Payout	0		0
78,071,582	82,821,313	81,024,583	611100 Permanent Salaries	83,153,401		0
654,664	902,884	912,879	611120 Overtime Salaries	905,784		0
3,533,865	2,994,783	3,001,883	611130 Temporary Salaries	2,979,783		0
0	0	0	611160 PT Instructors, Day	0		0
21,512,291	19,588,109	21,707,020	611170 PT Instructors, Evening	20,587,054		0
0	0	0	611180 PT Instructors, Summer	0		0
0	198,664	0	611190 Sub Teacher/Lecturers	198,664		0
41,321	100,000	55,406	611230 Workers' Compensation	100,000		0
0	80,000	50,000	611270 Disability Income	80,000		0
0	0	0	611280 Retirement Incentive	0		0
0	0	0	611310 Personal Time For Deceased	0		0
0	0	0	611350 Payments After Death	0		0
0	0	10,873	611380 Lag Payroll	0		0
47,800	50,000	50,000	611400 Cleaning Allowance	50,000		0
0	1,575	1,575	611410 Clothing Allowance	1,575		0
0	0	0	611510 Legal Benefits -- Not Budgeted	0		0
0	0	0	611560 F/T Overload - Day	0		0
7,039,835	7,138,194	6,070,019	611570 F/T Overload - Evening	7,119,249		0
0	0	0	611580 F/T Overload - Summer	0		0
0	25,215	0	611590 F/T Overload - Substitutes	25,215		0
38,817	0	0	611620 Overtime Salaries - Straight Time	0		0
0	0	0	611880 Undistributed Salary Adjustment	0		0
0	0	0	611990 Prior Year Encumbrances-Salary	0		0
3,489,523	1,538,764	1,303,814	2000 EQUIPMENT	1,495,227		0
535,104	69,909	108,983	712010 Furniture & Furnishings	76,909		0
409,557	187,046	166,547	712020 Office Machines	244,620		0
68,013	5,000	40,208	712030 Automobile/Motorcycle	30,000		0
116,333	37,500	37,500	712040 Trucks/Trailers/Jeeps	28,000		0
64,248	26,300	26,845	712050 Other Motorized Equip	16,300		0
44,356	10,287	8,886	712060 Garage, Shop, Building	10,287		0
261,907	0	46,209	712070 Network & Telecommunication Eq (sm)	194,243		0
185,364	15,000	76,735	712075 Network & Telecommunication Eq (lg)	5,000		0
85,452	85,400	53,444	712260 Public Safety	85,400		0
653,449	695,754	367,688	712440 Instructional Equipment	593,378		0
802,852	358,675	308,675	712450 Replacement Computers	178,090		0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
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FUNCTION

COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

2011/2012 Actual	2012/2013 Adopted	2012/2013 Estimated	DESCRIPTION	2013/2014 Requested	2013/2014 Recommended	2013/2014 Adopted
146,162	42,893	37,293	712460 New Computers	28,000		0
116,726	5,000	24,801	712500 Other Equipment	5,000		0
0	0	0	712550 Technology Initiatives	0		0
8,034,006	8,029,351	7,802,922	3000 SUPPLIES AND MATERIALS	8,123,543		0
409,485	274,356	286,596	713010 Office Supplies	282,706		0
371,183	450,000	399,250	713020 Postage	440,000		0
2,336	3,760	2,558	713030 Photostat, Photo & BI Print	3,660		0
335,715	530,571	484,757	713040 Printing	492,936		0
256,633	403,081	381,345	713050 Fuel For Heating	398,081		0
172,181	207,987	198,257	713070 Membership, Subscriptions	218,097		0
897,587	906,002	892,876	713100 Instructional Supplies	946,364		0
29,764	38,000	30,500	713110 Printing Supplies	33,000		0
9,789	10,500	14,696	713120 Small Tools & Auto Maint Su	10,500		0
70,866	54,287	54,900	713130 Motorized Equip Supplies	54,287		0
0	0	0	713140 Online Testing and Training	0		0
116,151	104,965	131,814	713150 Gasoline & Motor Oil	104,965		0
321,985	289,186	281,425	713160 Computer Software	209,497		0
305,604	352,830	318,404	713170 Instructional Software	405,905		0
7,421	10,000	10,000	713180 Sewage Maintenance Supplies	10,000		0
0	0	0	713190 Tools and Implements	0		0
68,323	55,586	55,363	713200 Ground Supplies	55,586		0
637,296	398,707	438,791	713250 Building Materials	410,773		0
26,653	6,000	26,652	713260 Signs and Maps	6,000		0
22,212	24,914	27,745	713270 Snow & Ice Removal	24,914		0
86,185	72,328	72,703	713310 Clothing Accessories	72,475		0
343,300	172,092	166,842	713320 Household, Laundry Supplies	232,092		0
83,498	77,800	80,721	713350 Safety Supplies	77,800		0
38,269	17,000	27,510	713360 Chemicals & Agents	17,000		0
3,761	4,950	4,886	713370 Medical, Dental, Lab Supplies	4,950		0
1,746	5,000	5,000	713400 Clothing and Cleaning Allowance	5,000		0
0	0	0	713440 Technology Fee Supplies	0		0
507,767	603,400	557,767	713460 Bank Fees	604,400		0
9,479	8,000	8,000	713490 Sludge Removal	8,000		0
96,133	145,081	120,203	713500 Unclassified Supplies	143,047		0
214,777	281,926	240,315	713510 Rent: Business Machines & Systems	248,326		0
26,237	28,780	32,955	713530 Rent: Highway Equipment	28,780		0
23,749	25,000	40,054	713540 Rent Other Equipment	25,000		0
295	7,021	3,671	713600 Rent: Educational Equipment	7,021		0
26,959	28,671	29,221	713610 Repairs-Office Equipment	28,571		0
107	1,650	1,713	713620 Repair & Maint Communication	1,650		0
81,429	44,850	76,697	713630 Repairs-Licensed Vehicles	44,850		0
796,771	778,134	739,440	713650 Repairs-Building	787,836		0
958,056	769,577	815,683	713651 Maintenance Contracts	955,369		0
1,554	0	708	713680 Repairs: Other	0		0
43,909	73,809	53,123	713700 Repairs-Educational Equip	69,619		0
50,318	46,300	43,388	713750 Recruitment Initiative	47,175		0
1,338	250	2,436	713760 Awards	2,000		0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
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COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

2011/2012 Actual	2012/2013 Adopted	2012/2013 Estimated	DESCRIPTION	2013/2014 Requested	2013/2014 Recommended	2013/2014 Adopted
498,558	551,735	607,785	713770 Advertising	566,735		0
60,000	130,000	0	713790 Authorized Tuition	0		0
1,815	1,740	2,561	713800 Binding Records	1,740		0
5,263	8,000	9,100	713920 Laundry/Sanitation	8,000		0
0	0	0	713930 Cartage	0		0
11,550	25,525	24,511	713940 Accreditation Fees	28,836		0
0	0	0	713990 Prior Yrs Encumbrances-Sup, Mtrls	0		0
11,489,408	12,342,745	12,087,583	4000 UTILITIES & CONTRACTUAL COSTS	12,227,824		0
7,174,372	7,660,579	7,422,762	714000 UTILITIES	7,465,540		0
1,072,575	1,127,242	1,127,242	714010 Telephone & Telegraph	932,203		0
5,935,393	6,354,067	6,116,850	714020 Light, Power, Water	6,354,067		0
166,403	179,270	178,670	714040 Waste/Garbage Removal	179,270		0
721,789	761,848	761,848	714200 SYSTEM SERVICES	865,273		0
721,789	761,848	761,848	714210 Computer Services	865,273		0
437,316	479,696	473,878	714300 TRAVEL	481,961		0
32,737	37,704	38,226	714320 Meals, Employee Contracts	37,764		0
36,940	47,557	46,563	714330 Travel, Employee Contracts	48,257		0
188,612	294,741	182,891	714340 Travel, Other	251,159		0
130,589	51,809	156,198	714350 Travel, College Business	94,204		0
48,437	47,835	50,000	714360 Travel, Employee Train	50,577		0
0	50	0	714370 Recruitment Initiatives	0		0
1,964,855	1,981,082	1,981,082	714400 RENT	1,981,082		0
1,964,855	1,981,082	1,981,082	714410 Rent: Office Building	1,981,082		0
678,943	725,013	732,528	714500 CONTRACTED SERVICES	729,441		0
678,443	705,013	712,528	714560 Fees for Services, Non Employees	709,441		0
500	20,000	20,000	714570 Judgment and Claims	20,000		0
460,228	672,127	632,246	714700 MISCELLANEOUS	642,127		0
460,228	672,127	632,246	714770 Special Services	642,127		0
51,905	62,400	79,539	714800 INSURANCE	62,400		0
51,905	62,400	79,539	714890 Insurance Premiums	62,400		0
0	0	3,700	OTHER	0		0
0	0	3,700	715290 Rental Services	0		0
0	0	0	715310 Misc Construction Services	0		0
48,785,721	51,450,731	50,841,891	8000 EMPLOYEE BENEFITS	54,230,864		0
3,105,500	3,322,237	2,984,279	628100 Teachers Retirement System	4,302,237		0
5,133,134	5,246,672	5,469,159	628160 TIAA/CREF Retirement	5,506,672		0
4,570,057	5,003,906	5,724,413	628280 Employees Retirement System	6,153,906		0
1,879,245	2,002,489	2,002,489	628300 Workers' Comp	1,942,622		0
179,463	211,200	211,200	628320 Auth Tuition Guild & Faculty	211,200		0
8,273,318	8,542,343	8,542,343	628330 Social Security	8,592,343		0
359,381	250,000	325,000	628350 Unemployment Insurance	325,000		0
23,169,741	24,677,151	23,388,275	628360 Health Insurance	24,977,151		0
1,725,109	1,790,742	1,790,742	628380 Benefit Fund Contribution	1,810,742		0
390,772	403,991	403,991	628500 MTA Tax Liability	408,991		0
795,005	795,065	785,065	9000 INTERFUND TRANSFERS	801,580		0
22,245	22,305	22,305	729020 Trans to Fund 16-Fleet Services	28,330		0

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0	0	0	729210 Trans to Fund 16-System Services	0		0
259,609	259,609	249,609	729600 Transfer to Funds-Liability	259,609		0
513,151	513,151	513,151	729640 Trans for Instructional Expense	513,641		0

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65,832,386	68,386,053	0	2210 INSTRUCTION	68,076,056		0
64,252,744	66,545,794	0	1000 PERSONAL SERVICES	66,188,978		0
15,190	28,806	0	611020 Accrued Vacation	28,806		0
925,231	1,220,911	0	611050 Term Sick Leave Payments	1,220,911		0
457,050	455,700	0	611060 Longevity Payments	455,700		0
129,647	98,539	0	611070 Spec Paymts/ Emp Contracts	98,539		0
0	0	0	611080 Retirement & Vacation Payout	0		0
37,272,208	39,999,438	0	611100 Permanent Salaries	38,792,451		0
0	0	0	611120 Overtime Salaries	0		0
614,224	564,247	0	611130 Temporary Salaries	559,247		0
0	0	0	611160 PT Instructors, Day	0		0
18,623,832	17,676,356	0	611170 PT Instructors, Evening	18,550,472		0
0	0	0	611180 PT Instructors, Summer	0		0
0	196,678	0	611190 Sub Teacher/Lecturers	196,678		0
0	0	0	611230 Workers' Compensation	0		0
0	0	0	611270 Disability Income	0		0
0	0	0	611280 Retirement Incentive	0		0
0	0	0	611310 Personal Time For Deceased	0		0
0	0	0	611350 Payments After Death	0		0
0	0	0	611380 Lag Payroll	0		0
250	0	0	611400 Cleaning Allowance	0		0
0	0	0	611410 Clothing Allowance	0		0
0	0	0	611510 Legal Benefits -- Not Budgeted	0		0
0	0	0	611560 F/T Overload - Day	0		0
6,214,980	6,290,104	0	611570 F/T Overload - Evening	6,271,159		0
0	0	0	611580 F/T Overload - Summer	0		0
0	15,015	0	611590 F/T Overload - Substitutes	15,015		0
133	0	0	611620 Overtime Salaries - Straight Time	0		0
0	0	0	611880 Undistributed Salary Adjustment	0		0
0	0	0	611990 Prior Year Encumbrances-Salary	0		0
390,770	363,866	0	2000 EQUIPMENT	365,488		0
62,873	6,741	0	712010 Furniture & Furnishings	14,241		0
4,724	30,600	0	712020 Office Machines	30,600		0
0	0	0	712030 Automobile/Motorcycle	0		0
0	0	0	712040 Trucks/Trailers/Jeeps	0		0
0	0	0	712050 Other Motorized Equip	0		0
0	0	0	712060 Garage, Shop, Building	0		0
124	0	0	712070 Network & Telecommunication Eq (sm)	0		0
0	0	0	712075 Network & Telecommunication Eq (lg)	0		0
0	0	0	712260 Public Safety	0		0
322,370	326,525	0	712440 Instructional Equipment	320,647		0
0	0	0	712450 Replacement Computers	0		0
0	0	0	712460 New Computers	0		0
679	0	0	712500 Other Equipment	0		0
0	0	0	712550 Technology Initiatives	0		0
749,304	917,939	0	3000 SUPPLIES AND MATERIALS	960,031		0
117,053	54,912	0	713010 Office Supplies	57,462		0
0	0	0	713020 Postage	0		0

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0	200	0	713030 Photostat, Photo & BI Print	100		0
2,005	10,200	0	713040 Printing	10,200		0
0	25,400	0	713050 Fuel For Heating	25,400		0
5,657	11,625	0	713070 Membership, Subscriptions	22,310		0
435,320	528,652	0	713100 Instructional Supplies	550,314		0
0	0	0	713110 Printing Supplies	0		0
0	0	0	713120 Small Tools & Auto Maint Su	0		0
0	0	0	713130 Motorized Equip Supplies	0		0
0	0	0	713140 Online Testing and Training	0		0
0	0	0	713150 Gasoline & Motor Oil	0		0
0	0	0	713160 Computer Software	0		0
42,211	60,795	0	713170 Instructional Software	63,220		0
0	0	0	713180 Sewage Maintenance Supplies	0		0
0	0	0	713190 Tools and Implements	0		0
0	0	0	713200 Ground Supplies	0		0
126	4,308	0	713250 Building Materials	4,308		0
0	0	0	713260 Signs and Maps	0		0
0	0	0	713270 Snow & Ice Removal	0		0
0	0	0	713310 Clothing Accessories	0		0
0	0	0	713320 Household, Laundry Supplies	0		0
190	0	0	713350 Safety Supplies	0		0
0	0	0	713360 Chemicals & Agents	0		0
0	0	0	713370 Medical, Dental, Lab Supplies	0		0
0	0	0	713400 Clothing and Cleaning Allowance	0		0
0	0	0	713440 Technology Fee Supplies	0		0
563	400	0	713460 Bank Fees	400		0
0	0	0	713490 Sludge Removal	0		0
11,833	22,829	0	713500 Unclassified Supplies	22,504		0
93,737	128,123	0	713510 Rent: Business Machines & Systems	128,123		0
0	0	0	713530 Rent: Highway Equipment	0		0
0	0	0	713540 Rent Other Equipment	0		0
295	6,071	0	713600 Rent: Educational Equipment	6,071		0
333	0	0	713610 Repairs-Office Equipment	0		0
0	0	0	713620 Repair & Maint Communication	0		0
0	0	0	713630 Repairs-Licensed Vehicles	0		0
0	0	0	713650 Repairs-Building	0		0
7,118	4,103	0	713651 Maintenance Contracts	4,103		0
0	0	0	713680 Repairs: Other	0		0
30,782	46,221	0	713700 Repairs-Educational Equip	50,541		0
2,082	0	0	713750 Recruitment Initiative	875		0
0	0	0	713760 Awards	0		0
0	0	0	713770 Advertising	0		0
0	0	0	713790 Authorized Tuition	0		0
0	0	0	713800 Binding Records	0		0
0	0	0	713920 Laundry/Sanitation	0		0
0	0	0	713930 Cartage	0		0
0	14,100	0	713940 Accreditation Fees	14,100		0
0	0	0	713990 Prior Yrs Encumbrances-Sup, Mtrls	0		0
439,568	558,454	0	4000 UTILITIES & CONTRACTUAL COSTS	561,559		0

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16,553	69,100	0	714000 UTILITIES	69,100		0
0	0	0	714010 Telephone & Telegraph	0		0
0	53,600	0	714020 Light, Power, Water	53,600		0
16,553	15,500	0	714040 Waste/Garbage Removal	15,500		0
0	0	0	714200 SYSTEM SERVICES	0		0
0	0	0	714210 Computer Services	0		0
157,360	132,487	0	714300 TRAVEL	129,002		0
0	0	0	714320 Meals, Employee Contracts	0		0
12,618	7,222	0	714330 Travel, Employee Contracts	7,222		0
125,801	121,507	0	714340 Travel, Other	118,022		0
18,941	2,132	0	714350 Travel, College Business	2,132		0
0	1,626	0	714360 Travel, Employee Train	1,626		0
0	0	0	714370 Recruitment Initiatives	0		0
16,750	35,000	0	714400 RENT	35,000		0
16,750	35,000	0	714410 Rent: Office Building	35,000		0
247,555	313,367	0	714500 CONTRACTED SERVICES	319,957		0
247,555	313,367	0	714560 Fees for Services, Non Employees	319,957		0
0	0	0	714570 Judgment and Claims	0		0
1,350	8,500	0	714700 MISCELLANEOUS	8,500		0
1,350	8,500	0	714770 Special Services	8,500		0
0	0	0	714800 INSURANCE	0		0
0	0	0	714890 Insurance Premiums	0		0
0	0	0	OTHER	0		0
0	0	0	715290 Rental Services	0		0
0	0	0	715310 Misc Construction Services	0		0

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10,573,944	10,050,713	0	2220 - ACADEMIC SUPPORT	10,692,758		0
8,368,642	7,730,894	0	1000 PERSONAL SERVICES	8,401,939		0
90,448	21,788	0	611020 Accrued Vacation	21,788		0
205,910	24,973	0	611050 Term/ Sick Leave Payments	24,973		0
70,333	63,450	0	611060 Longevity Payments	63,450		0
15,924	0	0	611070 Spec Paymts/ Emp Contracts	0		0
0	0	0	611080 Retirement & Vacation Payout	0		0
5,768,124	6,165,636	0	611100 Permanent Salaries	6,788,635		0
71	700	0	611120 Overtime Salaries	700		0
321,013	209,395	0	611130 Temporary Salaries	209,395		0
0	0	0	611160 PT Instructors, Day	0		0
1,570,455	967,060	0	611170 PT Instructors, Evening	1,015,106		0
0	0	0	611180 PT Instructors, Summer	0		0
0	0	0	611190 Sub Teacher/Lecturers	0		0
0	0	0	611230 Workers' Compensation	0		0
0	0	0	611270 Disability Income	0		0
0	0	0	611280 Retirement Incentive	0		0
0	0	0	611310 Personal Time For Deceased	0		0
0	0	0	611350 Payments After Death	0		0
0	0	0	611380 Lag Payroll	0		0
0	0	0	611400 Cleaning Allowance	0		0
0	0	0	611410 Clothing Allowance	0		0
0	0	0	611510 Legal Benefits -- Not Budgeted	0		0
0	0	0	611560 F/T Overload - Day	0		0
326,365	277,892	0	611570 F/T Overload - Evening	277,892		0
0	0	0	611580 F/T Overload - Summer	0		0
0	0	0	611590 F/T Overload - Substitutes	0		0
0	0	0	611620 Overtime Salaries - Straight Time	0		0
0	0	0	611880 Undistributed Salary Adjustment	0		0
0	0	0	611990 Prior Year Encumbrances-Salary	0		0
98,315	148,365	0	2000 EQUIPMENT	148,365		0
48,075	12,054	0	712010 Furniture & Furnishings	12,054		0
3,659	12,650	0	712020 Office Machines	12,650		0
0	0	0	712030 Automobile/Motorcycle	0		0
0	0	0	712040 Trucks/Trailers/Jeeps	0		0
0	0	0	712050 Other Motorized Equip	0		0
0	0	0	712060 Garage, Shop, Building	0		0
0	0	0	712070 Network & Telecommunication Eq (sm)	0		0
0	0	0	712075 Network & Telecommunication Eq (lg)	0		0
0	0	0	712260 Public Safety	0		0
39,694	119,661	0	712440 Instructional Equipment	119,661		0
0	0	0	712450 Replacement Computers	0		0
0	4,000	0	712460 New Computers	4,000		0
6,887	0	0	712500 Other Equipment	0		0
0	0	0	712550 Technology Initiatives	0		0
330,236	374,731	0	3000 SUPPLIES AND MATERIALS	380,208		0

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48,219	37,902	0	713010 Office Supplies	38,902		0
0	0	0	713020 Postage	0		0
0	0	0	713030 Photostat, Photo & BI Print	0		0
6,788	18,500	0	713040 Printing	18,500		0
0	0	0	713050 Fuel For Heating	0		0
30,472	27,077	0	713070 Membership, Subscriptions	28,202		0
65,625	87,574	0	713100 Instructional Supplies	87,574		0
0	0	0	713110 Printing Supplies	0		0
0	0	0	713120 Small Tools & Auto Maint Su	0		0
0	0	0	713130 Motorized Equip Supplies	0		0
0	0	0	713140 Online Testing and Training	0		0
0	0	0	713150 Gasoline & Motor Oil	0		0
1,582	3,000	0	713160 Computer Software	3,000		0
31,972	38,200	0	713170 Instructional Software	45,352		0
0	0	0	713180 Sewage Maintenance Supplies	0		0
0	0	0	713190 Tools and Implements	0		0
0	0	0	713200 Ground Supplies	0		0
0	0	0	713250 Building Materials	0		0
0	0	0	713260 Signs and Maps	0		0
0	0	0	713270 Snow & Ice Removal	0		0
0	0	0	713310 Clothing Accessories	0		0
0	0	0	713320 Household, Laundry Supplies	0		0
0	0	0	713350 Safety Supplies	0		0
0	0	0	713360 Chemicals & Agents	0		0
0	0	0	713370 Medical, Dental, Lab Supplies	0		0
0	0	0	713400 Clothing and Cleaning Allowance	0		0
0	0	0	713440 Technology Fee Supplies	0		0
0	0	0	713460 Bank Fees	0		0
0	0	0	713490 Sludge Removal	0		0
45,918	50,486	0	713500 Unclassified Supplies	48,777		0
22,919	33,521	0	713510 Rent: Business Machines & Systems	33,521		0
0	0	0	713530 Rent: Highway Equipment	0		0
11,094	25,000	0	713540 Rent Other Equipment	25,000		0
0	0	0	713600 Rent: Educational Equipment	0		0
0	0	0	713610 Repairs-Office Equipment	0		0
107	0	0	713620 Repair & Maint Communication	0		0
0	0	0	713630 Repairs-Licensed Vehicles	0		0
385	2,000	0	713650 Repairs-Building	2,000		0
44,574	11,742	0	713651 Maintenance Contracts	13,100		0
0	0	0	713680 Repairs: Other	0		0
212	16,754	0	713700 Repairs-Educational Equip	8,244		0
2,470	6,300	0	713750 Recruitment Initiative	6,300		0
1,074	250	0	713760 Awards	2,000		0
5,275	5,000	0	713770 Advertising	5,000		0
0	0	0	713790 Authorized Tuition	0		0
0	0	0	713800 Binding Records	0		0
0	0	0	713920 Laundry/Sanitation	0		0

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0	0	0	713930 Cartage	0		0
11,550	11,425	0	713940 Accreditation Fees	14,736		0
0	0	0	713990 Prior Yrs Encumbrances-Sup, Mtrls	0		0
1,776,751	1,796,723	0	4000 UTILITIES & CONTRACTUAL COSTS	1,762,246		0
181,514	127,636	0	714000 UTILITIES	127,636		0
0	0	0	714010 Telephone & Telegraph	0		0
180,704	126,636	0	714020 Light, Power, Water	126,636		0
810	1,000	0	714040 Waste/Garbage Removal	1,000		0
0	0	0	714200 SYSTEM SERVICES	0		0
0	0	0	714210 Computer Services	0		0
71,739	103,081	0	714300 TRAVEL	100,354		0
0	0	0	714320 Meals, Employee Contracts	0		0
4,352	11,786	0	714330 Travel, Employee Contracts	11,786		0
30,752	46,218	0	714340 Travel, Other	46,218		0
19,553	37,727	0	714350 Travel, College Business	35,000		0
17,082	7,350	0	714360 Travel, Employee Train	7,350		0
0	0	0	714370 Recruitment Initiatives	0		0
1,073,839	1,037,688	0	714400 RENT	1,037,688		0
1,073,839	1,037,688	0	714410 Rent: Office Building	1,037,688		0
79,818	27,000	0	714500 CONTRACTED SERVICES	25,250		0
79,818	27,000	0	714560 Fees for Services, Non Employees	25,250		0
0	0	0	714570 Judgment and Claims	0		0
320,537	438,918	0	714700 MISCELLANEOUS	408,918		0
320,537	438,918	0	714770 Special Services	408,918		0
49,305	62,400	0	714800 INSURANCE	62,400		0
49,305	62,400	0	714890 Insurance Premiums	62,400		0
0	0	0	OTHER	0		0
0	0	0	715290 Rental Services	0		0
0	0	0	715310 Misc Construction Services	0		0

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3,864,012	4,025,067	0	2240 - LIBRARY	3,862,131		0
3,305,365	3,488,325	0	1000 PERSONAL SERVICES	3,325,389		0
0	34,141	0	611020 Accrued Vacation	34,141		0
0	33,812	0	611050 Term/ Sick Leave Payments	33,812		0
30,200	42,450	0	611060 Longevity Payments	42,450		0
8,143	0	0	611070 Spec Paymts/ Emp Contracts	0		0
0	0	0	611080 Retirement & Vacation Payout	0		0
2,465,349	2,553,794	0	611100 Permanent Salaries	2,377,049		0
888	0	0	611120 Overtime Salaries	0		0
280,539	312,706	0	611130 Temporary Salaries	312,706		0
0	0	0	611160 PT Instructors, Day	0		0
301,372	278,826	0	611170 PT Instructors, Evening	292,635		0
0	0	0	611180 PT Instructors, Summer	0		0
0	1,986	0	611190 Sub Teacher/Lecturers	1,986		0
0	0	0	611230 Workers' Compensation	0		0
0	0	0	611270 Disability Income	0		0
0	0	0	611280 Retirement Incentive	0		0
0	0	0	611310 Personal Time For Deceased	0		0
0	0	0	611350 Payments After Death	0		0
0	0	0	611380 Lag Payroll	0		0
0	0	0	611400 Cleaning Allowance	0		0
0	0	0	611410 Clothing Allowance	0		0
0	0	0	611510 Legal Benefits -- Not Budgeted	0		0
0	0	0	611560 F/T Overload - Day	0		0
218,873	230,610	0	611570 F/T Overload - Evening	230,610		0
0	0	0	611580 F/T Overload - Summer	0		0
0	0	0	611590 F/T Overload - Substitutes	0		0
0	0	0	611620 Overtime Salaries - Straight Time	0		0
0	0	0	611880 Undistributed Salary Adjustment	0		0
0	0	0	611990 Prior Year Encumbrances-Salary	0		0
13,492	500	0	2000 EQUIPMENT	500		0
9,439	0	0	712010 Furniture & Furnishings	0		0
743	0	0	712020 Office Machines	0		0
0	0	0	712030 Automobile/Motorcycle	0		0
0	0	0	712040 Trucks/Trailers/Jeeps	0		0
0	0	0	712050 Other Motorized Equip	0		0
0	0	0	712060 Garage, Shop, Building	0		0
0	0	0	712070 Network & Telecommunication Eq (sm)	0		0
0	0	0	712075 Network & Telecommunication Eq (lg)	0		0
0	0	0	712260 Public Safety	0		0
3,310	500	0	712440 Instructional Equipment	500		0
0	0	0	712450 Replacement Computers	0		0
0	0	0	712460 New Computers	0		0
0	0	0	712550 Technology Initiatives	0		0
534,868	530,834	0	3000 SUPPLIES AND MATERIALS	530,834		0
34,263	26,413	0	713010 Office Supplies	29,413		0

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2011/2012 Actual	2012/2013 Adopted	2012/2013 Estimated	DESCRIPTION	2013/2014 Requested	2013/2014 Recommended	2013/2014 Adopted
0	0	0	713020 Postage	0		0
0	0	0	713030 Photostat, Photo & BI Print	0		0
14,607	9,313	0	713040 Printing	9,313		0
0	0	0	713050 Fuel For Heating	0		0
62,974	99,288	0	713070 Membership, Subscriptions	96,288		0
263,252	243,946	0	713100 Instructional Supplies	243,946		0
0	0	0	713110 Printing Supplies	0		0
0	0	0	713120 Small Tools & Auto Maint Su	0		0
0	0	0	713130 Motorized Equip Supplies	0		0
0	0	0	713140 Online Testing and Training	0		0
0	0	0	713150 Gasoline & Motor Oil	0		0
82	0	0	713160 Computer Software	0		0
141,079	135,300	0	713170 Instructional Software	135,300		0
0	0	0	713180 Sewage Maintenance Supplies	0		0
0	0	0	713190 Tools and Implements	0		0
0	0	0	713200 Ground Supplies	0		0
0	1,117	0	713250 Building Materials	1,117		0
421	0	0	713260 Signs and Maps	0		0
0	0	0	713270 Snow & Ice Removal	0		0
0	0	0	713310 Clothing Accessories	0		0
0	0	0	713320 Household, Laundry Supplies	0		0
0	0	0	713350 Safety Supplies	0		0
0	0	0	713360 Chemicals & Agents	0		0
0	0	0	713370 Medical, Dental, Lab Supplies	0		0
0	0	0	713400 Clothing and Cleaning Allowance	0		0
0	0	0	713440 Technology Fee Supplies	0		0
0	0	0	713460 Bank Fees	0		0
0	0	0	713490 Sludge Removal	0		0
149	2,000	0	713500 Unclassified Supplies	2,000		0
3,326	4,933	0	713510 Rent: Business Machines & Systems	4,933		0
0	0	0	713530 Rent: Highway Equipment	0		0
0	0	0	713540 Rent Other Equipment	0		0
0	0	0	713600 Rent: Educational Equipment	0		0
0	0	0	713610 Repairs-Office Equipment	0		0
0	0	0	713620 Repair & Maint Communication	0		0
0	0	0	713630 Repairs-Licensed Vehicles	0		0
0	0	0	713650 Repairs-Building	0		0
11,544	3,700	0	713651 Maintenance Contracts	3,700		0
0	0	0	713680 Repairs: Other	0		0
1,355	2,084	0	713700 Repairs-Educational Equip	2,084		0
0	0	0	713750 Recruitment Initiative	0		0
0	0	0	713760 Awards	0		0
0	1,000	0	713770 Advertising	1,000		0
0	0	0	713790 Authorized Tuition	0		0
1,815	1,740	0	713800 Binding Records	1,740		0
0	0	0	713920 Laundry/Sanitation	0		0
0	0	0	713930 Cartage	0		0

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0	0	0	713940 Accreditation Fees	0		0
0	0	0	713990 Prior Yrs Encumbrances-Sup, Mtrls	0		0
10,288	5,408	0	4000 UTILITIES & CONTRACTUAL COSTS	5,408		0
0	0	0	714000 UTILITIES	0		0
0	0	0	714010 Telephone & Telegraph	0		0
0	0	0	714040 Waste/Garbage Removal	0		0
0	0	0	714200 SYSTEM SERVICES	0		0
0	0	0	714210 Computer Services	0		0
7,688	3,908	0	714300 TRAVEL	3,908		0
60	0	0	714320 Meals, Employee Contracts	0		0
1,060	400	0	714330 Travel, Employee Contracts	400		0
5,836	3,508	0	714340 Travel, Other	3,508		0
732	0	0	714350 Travel, College Business	0		0
0	0	0	714360 Travel, Employee Train	0		0
0	0	0	714370 Recruitment Initiatives	0		0
0	0	0	714400 RENT	0		0
0	0	0	714410 Rent: Office Building	0		0
0	1,500	0	714500 CONTRACTED SERVICES	1,500		0
0	1,500	0	714560 Fees for Services, Non Employees	1,500		0
0	0	0	714570 Judgment and Claims	0		0
0	0	0	714700 MISCELLANEOUS	0		0
0	0	0	714770 Special Services	0		0
2,600	0	0	714800 INSURANCE	0		0
2,600	0	0	714890 Insurance Premiums	0		0
0	0	0	OTHER	0		0
0	0	0	715290 Rental Services	0		0
0	0	0	715310 Misc Construction Services	0		0

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13,818,425	13,749,394	0	2250 - STUDENT SERVICES	14,046,102		0
12,264,228	12,376,505	0	1000 PERSONAL SERVICES	12,698,107		0
33,373	40,080	0	611020 Accrued Vacation	40,080		0
42,732	69,868	0	611050 Term Sick Leave Payments	69,868		0
150,700	156,600	0	611060 Longevity Payments	156,600		0
3,430	24,295	0	611070 Spec Paymts/ Emp Contracts	24,295		0
0	0	0	611080 Retirement & Vacation Payout	0		0
9,901,003	10,395,115	0	611100 Permanent Salaries	10,669,455		0
45,188	44,000	0	611120 Overtime Salaries	44,000		0
1,079,700	746,615	0	611130 Temporary Salaries	736,615		0
0	0	0	611160 PT Instructors, Day	0		0
808,427	550,495	0	611170 PT Instructors, Evening	607,757		0
0	0	0	611180 PT Instructors, Summer	0		0
0	0	0	611190 Sub Teacher/Lecturers	0		0
0	20,000	0	611230 Workers' Compensation	20,000		0
0	20,000	0	611270 Disability Income	20,000		0
0	0	0	611280 Retirement Incentive	0		0
0	0	0	611310 Personal Time For Deceased	0		0
0	0	0	611350 Payments After Death	0		0
0	0	0	611380 Lag Payroll	0		0
1,050	0	0	611400 Cleaning Allowance	0		0
0	1,575	0	611410 Clothing Allowance	1,575		0
0	0	0	611510 Legal Benefits -- Not Budgeted	0		0
0	0	0	611560 F/T Overload - Day	0		0
193,201	307,862	0	611570 F/T Overload - Evening	307,862		0
0	0	0	611580 F/T Overload - Summer	0		0
0	0	0	611590 F/T Overload - Substitutes	0		0
5,424	0	0	611620 Overtime Salaries - Straight Time	0		0
0	0	0	611880 Undistributed Salary Adjustment	0		0
0	0	0	611990 Prior Year Encumbrances-Salary	0		0
842,926	488,268	0	2000 EQUIPMENT	456,103		0
10,196	5,000	0	712010 Furniture & Furnishings	5,000		0
5,455	6,100	0	712020 Office Machines	6,100		0
0	0	0	712030 Automobile/Motorcycle	0		0
0	0	0	712040 Trucks/Trailers/Jeeps	0		0
0	0	0	712050 Other Motorized Equip	0		0
0	0	0	712060 Garage, Shop, Building	0		0
159,702	0	0	712070 Network & Telecommunication Eq (sm)	110,243		0
77,802	0	0	712075 Network & Telecommunication Eq (lg)	0		0
0	0	0	712260 Public Safety	0		0
282,039	231,168	0	712440 Instructional Equipment	134,670		0
224,000	224,000	0	712450 Replacement Computers	178,090		0
80,589	22,000	0	712460 New Computers	22,000		0
3,144	0	0	712500 Other Equipment	0		0
0	0	0	712550 Technology Initiatives	0		0
444,284	508,038	0	3000 SUPPLIES AND MATERIALS	442,309		0

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58,158	37,494	0	713010 Office Supplies	38,794		0
12	0	0	713020 Postage	0		0
0	0	0	713030 Photostat, Photo & BI Print	0		0
7,849	11,558	0	713040 Printing	11,558		0
0	0	0	713050 Fuel For Heating	0		0
9,534	11,294	0	713070 Membership, Subscriptions	11,294		0
94,107	43,455	0	713100 Instructional Supplies	62,155		0
0	0	0	713110 Printing Supplies	0		0
0	0	0	713120 Small Tools & Auto Maint Su	0		0
0	0	0	713130 Motorized Equip Supplies	0		0
0	0	0	713140 Online Testing and Training	0		0
52	0	0	713150 Gasoline & Motor Oil	0		0
0	0	0	713160 Computer Software	0		0
90,342	103,535	0	713170 Instructional Software	147,033		0
0	0	0	713180 Sewage Maintenance Supplies	0		0
0	0	0	713190 Tools and Implements	0		0
0	0	0	713200 Ground Supplies	0		0
0	0	0	713250 Building Materials	0		0
0	0	0	713260 Signs and Maps	0		0
0	0	0	713270 Snow & Ice Removal	0		0
0	0	0	713310 Clothing Accessories	0		0
0	0	0	713320 Household, Laundry Supplies	0		0
0	0	0	713350 Safety Supplies	0		0
0	0	0	713360 Chemicals & Agents	0		0
3,350	4,150	0	713370 Medical, Dental, Lab Supplies	4,150		0
0	0	0	713400 Clothing and Cleaning Allowance	0		0
0	0	0	713440 Technology Fee Supplies	0		0
0	0	0	713460 Bank Fees	0		0
0	0	0	713490 Sludge Removal	0		0
1,639	16,605	0	713500 Unclassified Supplies	16,605		0
28,418	31,906	0	713510 Rent: Business Machines & Systems	31,906		0
0	0	0	713530 Rent: Highway Equipment	0		0
0	0	0	713540 Rent: Other Equipment	0		0
0	950	0	713600 Rent: Educational Equipment	950		0
0	0	0	713610 Repairs-Office Equipment	0		0
0	0	0	713620 Repair & Maint Communication	0		0
0	0	0	713630 Repairs-Licensed Vehicles	0		0
0	0	0	713650 Repairs-Building	0		0
43,729	75,291	0	713651 Maintenance Contracts	76,064		0
0	0	0	713680 Repairs: Other	0		0
0	0	0	713700 Repairs-Educational Equip	0		0
43,640	40,000	0	713750 Recruitment Initiative	40,000		0
264	0	0	713760 Awards	0		0
3,190	1,800	0	713770 Advertising	1,800		0
60,000	130,000	0	713790 Authorized Tuition	0		0
0	0	0	713800 Binding Records	0		0
0	0	0	713920 Laundry/Sanitation	0		0

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0	0	0	713930 Cartage	0		0
0	0	0	713940 Accreditation Fees	0		0
0	0	0	713990 Prior Yrs Encumbrances-Sup, Mtrls	0		0
266,987	376,583	0	4000 UTILITIES & CONTRACTUAL COSTS	449,583		0
90,971	110,000	0	714000 UTILITIES	110,000		0
78,666	110,000	0	714010 Telephone & Telegraph	110,000		0
12,304	0	0	714040 Waste/Garbage Removal	0		0
0	0	0	714200 SYSTEM SERVICES	73,000		0
0	0	0	714210 Computer Services	73,000		0
34,475	33,374	0	714300 TRAVEL	33,374		0
1,140	690	0	714320 Meals, Employee Contracts	690		0
2,150	6,451	0	714330 Travel, Employee Contracts	6,451		0
20,183	26,233	0	714340 Travel, Other	26,233		0
8,633	0	0	714350 Travel, College Business	0		0
2,369	0	0	714360 Travel, Employee Train	0		0
0	0	0	714370 Recruitment Initiatives	0		0
0	0	0	714400 RENT	0		0
0	0	0	714410 Rent: Office Building	0		0
3,200	8,500	0	714500 CONTRACTED SERVICES	8,500		0
3,200	8,500	0	714560 Fees for Services, Non Employees	8,500		0
0	0	0	714570 Judgment and Claims	0		0
138,342	224,709	0	714700 MISCELLANEOUS	224,709		0
138,342	224,709	0	714770 Special Services	224,709		0
0	0	0	714800 INSURANCE	0		0
0	0	0	714890 Insurance Premiums	0		0
0	0	0	OTHER	0		0
0	0	0	715290 Rental Services	0		0
0	0	0	715310 Misc Construction Services	0		0

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22,722,749	23,022,982	0	2260 - PLANT MAINTENANCE & OPERATION	23,653,952		0
12,367,073	13,135,633	0	1000 PERSONAL SERVICES	13,709,345		0
37,438	21,252	0	611020 Accrued Vacation	21,252		0
889	5,020	0	611050 Term/ Sick Leave Payments	5,020		0
178,650	191,300	0	611060 Longevity Payments	191,300		0
0	0	0	611070 Spec Paymts/ Emp Contracts	0		0
0	0	0	611080 Retirement & Vacation Payout	0		0
10,816,723	11,284,797	0	611100 Permanent Salaries	11,858,368		0
542,522	798,987	0	611120 Overtime Salaries	798,987		0
616,389	642,201	0	611130 Temporary Salaries	642,201		0
0	0	0	611160 PT Instructors, Day	0		0
39,629	2,849	0	611170 PT Instructors, Evening	2,990		0
0	0	0	611180 PT Instructors, Summer	0		0
0	0	0	611190 Sub Teacher/Lecturers	0		0
37,655	70,000	0	611230 Workers' Compensation	70,000		0
0	50,000	0	611270 Disability Income	50,000		0
0	0	0	611280 Retirement Incentive	0		0
0	0	0	611310 Personal Time For Deceased	0		0
0	0	0	611350 Payments After Death	0		0
0	0	0	611380 Lag Payroll	0		0
44,750	50,000	0	611400 Cleaning Allowance	50,000		0
0	0	0	611410 Clothing Allowance	0		0
0	0	0	611510 Legal Benefits -- Not Budgeted	0		0
0	0	0	611560 F/T Overload - Day	0		0
24,041	9,027	0	611570 F/T Overload - Evening	9,027		0
0	0	0	611580 F/T Overload - Summer	0		0
0	10,200	0	611590 F/T Overload - Substitutes	10,200		0
28,387	0	0	611620 Overtime Salaries - Straight Time	0		0
0	0	0	611880 Undistributed Salary Adjustment	0		0
0	0	0	611990 Prior Year Encumbrances-Salary	0		0
674,962	115,687	0	2000 EQUIPMENT	115,687		0
223,248	3,500	0	712010 Furniture & Furnishings	3,500		0
8,930	1,500	0	712020 Office Machines	1,500		0
45,086	0	0	712030 Automobile/Motorcycle	0		0
116,333	5,000	0	712040 Trucks/Trailers/Jeeps	5,000		0
63,452	5,000	0	712050 Other Motorized Equip	5,000		0
43,839	10,287	0	712060 Garage, Shop, Building	10,287		0
0	0	0	712070 Network & Telecommunication Eq (sm)	0		0
0	0	0	712075 Network & Telecommunication Eq (lg)	0		0
85,452	85,400	0	712260 Public Safety	85,400		0
0	0	0	712440 Instructional Equipment	0		0
0	0	0	712450 Replacement Computers	0		0
11,508	0	0	712460 New Computers	0		0
77,115	5,000	0	712500 Other Equipment	5,000		0
0	0	0	712550 Technology Initiatives	0		0
2,852,239	2,392,362	0	3000 SUPPLIES AND MATERIALS	2,449,620		0

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15,371	13,950	0	713010 Office Supplies	13,950		0
0	0	0	713020 Postage	0		0
1,792	560	0	713030 Photostat, Photo & BI Print	560		0
5,050	1,100	0	713040 Printing	1,100		0
256,633	377,681	0	713050 Fuel For Heating	372,681		0
1,370	800	0	713070 Membership, Subscriptions	800		0
8,809	0	0	713100 Instructional Supplies	0		0
0	0	0	713110 Printing Supplies	0		0
9,723	10,500	0	713120 Small Tools & Auto Maint Su	10,500		0
70,866	54,287	0	713130 Motorized Equip Supplies	54,287		0
0	0	0	713140 Online Testing and Training	0		0
116,100	104,965	0	713150 Gasoline & Motor Oil	104,965		0
51,485	12,008	0	713160 Computer Software	12,008		0
0	0	0	713170 Instructional Software	0		0
7,421	10,000	0	713180 Sewage Maintenance Supplies	10,000		0
0	0	0	713190 Tools and Implements	0		0
68,323	55,586	0	713200 Ground Supplies	55,586		0
602,787	342,748	0	713250 Building Materials	354,748		0
24,786	6,000	0	713260 Signs and Maps	6,000		0
22,212	24,914	0	713270 Snow & Ice Removal	24,914		0
85,299	69,975	0	713310 Clothing Accessories	69,975		0
343,300	172,092	0	713320 Household, Laundry Supplies	232,092		0
83,309	77,800	0	713350 Safety Supplies	77,800		0
31,066	17,000	0	713360 Chemicals & Agents	17,000		0
0	0	0	713370 Medical, Dental, Lab Supplies	0		0
1,746	5,000	0	713400 Clothing and Cleaning Allowance	5,000		0
0	0	0	713440 Technology Fee Supplies	0		0
0	0	0	713460 Bank Fees	0		0
9,479	8,000	0	713490 Sludge Removal	8,000		0
4,926	8,771	0	713500 Unclassified Supplies	8,771		0
6,866	9,257	0	713510 Rent: Business Machines & Systems	9,257		0
26,237	28,780	0	713530 Rent: Highway Equipment	28,780		0
9,608	0	0	713540 Rent: Other Equipment	0		0
0	0	0	713600 Rent: Educational Equipment	0		0
0	2,260	0	713610 Repairs-Office Equipment	2,260		0
0	1,650	0	713620 Repair & Maint Communication	1,650		0
79,138	39,100	0	713630 Repairs-Licensed Vehicles	39,100		0
730,391	704,578	0	713650 Repairs-Building	694,836		0
170,853	225,000	0	713651 Maintenance Contracts	225,000		0
1,554	0	0	713680 Repairs: Other	0		0
861	0	0	713700 Repairs-Educational Equip	0		0
0	0	0	713750 Recruitment Initiative	0		0
0	0	0	713760 Awards	0		0
0	0	0	713770 Advertising	0		0
0	0	0	713790 Authorized Tuition	0		0
0	0	0	713800 Binding Records	0		0
4,880	8,000	0	713920 Laundry/Sanitation	8,000		0

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0	0	0	713930 Cartage	0		0
0	0	0	713940 Accreditation Fees	0		0
0	0	0	713990 Prior Yrs Encumbrances-Sup, Mtrls	0		0
6,828,475	7,379,300	0	4000 UTILITIES & CONTRACTUAL COSTS	7,379,300		0
5,891,425	6,331,601	0	714000 UTILITIES	6,331,601		0
0	0	0	714010 Telephone & Telegraph	0		0
5,754,689	6,173,831	0	714020 Light, Power, Water	6,173,831		0
136,735	157,770	0	714040 Waste/Garbage Removal	157,770		0
0	0	0	714200 SYSTEM SERVICES	0		0
0	0	0	714210 Computer Services	0		0
40,525	49,305	0	714300 TRAVEL	49,305		0
30,841	34,296	0	714320 Meals, Employee Contracts	34,296		0
2,856	2,650	0	714330 Travel, Employee Contracts	2,650		0
0	3,350	0	714340 Travel, Other	3,350		0
2,218	0	0	714350 Travel, College Business	0		0
4,609	9,009	0	714360 Travel, Employee Train	9,009		0
0	0	0	714370 Recruitment Initiatives	0		0
874,266	908,394	0	714400 RENT	908,394		0
874,266	908,394	0	714410 Rent: Office Building	908,394		0
22,260	90,000	0	714500 CONTRACTED SERVICES	90,000		0
22,260	90,000	0	714560 Fees for Services, Non Employees	90,000		0
0	0	0	714570 Judgment and Claims	0		0
0	0	0	714700 MISCELLANEOUS	0		0
0	0	0	714770 Special Services	0		0
0	0	0	714800 INSURANCE	0		0
0	0	0	714890 Insurance Premiums	0		0
0	0	0	OTHER	0		0
0	0	0	715290 Rental Services	0		0
0	0	0	715310 Misc Construction Services	0		0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND
FUNCTION

COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

2011/2012 Actual	2012/2013 Adopted	2012/2013 Estimated	DESCRIPTION	2013/2014 Requested	2013/2014 Recommended	2013/2014 Adopted
8,082,315	8,288,805	0	2270 - GENERAL ADMINISTRATION	8,377,995		0
6,902,531	7,128,794	0	1000 PERSONAL SERVICES	7,189,621		0
91,285	81,670	0	611020 Accrued Vacation	81,670		0
0	38,760	0	611050 Termi Sick Leave Payments	38,760		0
53,950	64,650	0	611060 Longevity Payments	64,650		0
0	0	0	611070 Spec Paymts/ Emp Contracts	0		0
46,524	0	0	611080 Retirement & Vacation Payout	0		0
6,317,451	6,705,345	0	611100 Permanent Salaries	6,766,172		0
34,665	44,847	0	611120 Overtime Salaries	44,847		0
256,691	186,423	0	611130 Temporary Salaries	186,423		0
0	0	0	611160 PT Instructors, Day	0		0
41,746	0	0	611170 PT Instructors, Evening	0		0
0	0	0	611180 PT Instructors, Summer	0		0
0	0	0	611190 Sub Teacher/Lecturers	0		0
0	0	0	611230 Workers' Compensation	0		0
0	0	0	611270 Disability Income	0		0
0	0	0	611280 Retirement Incentive	0		0
0	0	0	611310 Personal Time For Deceased	0		0
0	0	0	611350 Payments After Death	0		0
0	0	0	611380 Lag Payroll	0		0
0	0	0	611400 Cleaning Allowance	0		0
0	0	0	611410 Clothing Allowance	0		0
0	0	0	611510 Legal Benefits -- Not Budgeted	0		0
0	0	0	611560 F/T Overload - Day	0		0
55,807	7,099	0	611570 F/T Overload - Evening	7,099		0
0	0	0	611580 F/T Overload - Summer	0		0
0	0	0	611590 F/T Overload - Substitutes	0		0
4,413	0	0	611620 Overtime Salaries - Straight Time	0		0
0	0	0	611880 Undistributed Salary Adjustment	0		0
0	0	0	611990 Prior Year Encumbrances-Salary	0		0
180,690	48,208	0	2000 EQUIPMENT	52,458		0
175,372	26,164	0	712010 Furniture & Furnishings	26,164		0
4,443	17,044	0	712020 Office Machines	21,294		0
0	5,000	0	712030 Automobile/Motorcycle	5,000		0
0	0	0	712040 Trucks/Trailers/Jeeps	0		0
0	0	0	712050 Other Motorized Equip	0		0
0	0	0	712060 Garage, Shop, Building	0		0
0	0	0	712070 Network & Telecommunication Eq (sm)	0		0
0	0	0	712075 Network & Telecommunication Eq (lg)	0		0
0	0	0	712260 Public Safety	0		0
0	0	0	712440 Instructional Equipment	0		0
0	0	0	712450 Replacement Computers	0		0
0	0	0	712460 New Computers	0		0
875	0	0	712500 Other Equipment	0		0
0	0	0	712550 Technology Initiatives	0		0
780,078	850,726	0	3000 SUPPLIES AND MATERIALS	856,226		0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
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COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

2011/2012 Actual	2012/2013 Adopted	2012/2013 Estimated	DESCRIPTION	2013/2014 Requested	2013/2014 Recommended	2013/2014 Adopted
101,321	68,343	0	713010 Office Supplies	68,843		0
0	0	0	713020 Postage	0		0
0	0	0	713030 Photostat, Photo & BI Print	0		0
118	1,750	0	713040 Printing	1,750		0
0	0	0	713050 Fuel For Heating	0		0
54,117	50,040	0	713070 Membership, Subscriptions	50,040		0
27,658	500	0	713100 Instructional Supplies	500		0
0	0	0	713110 Printing Supplies	0		0
0	0	0	713120 Small Tools & Auto Maint Su	0		0
0	0	0	713130 Motorized Equip Supplies	0		0
0	0	0	713140 Online Testing and Training	0		0
0	0	0	713150 Gasoline & Motor Oil	0		0
716	0	0	713160 Computer Software	0		0
0	0	0	713170 Instructional Software	0		0
0	0	0	713180 Sewage Maintenance Supplies	0		0
0	0	0	713190 Tools and Implements	0		0
0	0	0	713200 Ground Supplies	0		0
0	0	0	713250 Building Materials	0		0
0	0	0	713260 Signs and Maps	0		0
0	0	0	713270 Snow & Ice Removal	0		0
0	0	0	713310 Clothing Accessories	0		0
0	0	0	713320 Household, Laundry Supplies	0		0
0	0	0	713350 Safety Supplies	0		0
0	0	0	713360 Chemicals & Agents	0		0
0	0	0	713370 Medical, Dental, Lab Supplies	0		0
0	0	0	713400 Clothing and Cleaning Allowance	0		0
0	0	0	713440 Technology Fee Supplies	0		0
503,496	600,000	0	713460 Bank Fees	600,000		0
0	0	0	713490 Sludge Removal	0		0
17,132	24,315	0	713500 Unclassified Supplies	24,315		0
19,508	26,986	0	713510 Rent: Business Machines & Systems	26,986		0
0	0	0	713530 Rent: Highway Equipment	0		0
0	0	0	713540 Rent Other Equipment	0		0
0	0	0	713600 Rent: Educational Equipment	0		0
2,797	1,678	0	713610 Repairs-Office Equipment	1,678		0
0	0	0	713620 Repair & Maint Communication	0		0
0	0	0	713630 Repairs-Licensed Vehicles	0		0
0	0	0	713650 Repairs-Building	0		0
10,072	149	0	713651 Maintenance Contracts	149		0
0	0	0	713680 Repairs: Other	0		0
0	0	0	713700 Repairs-Educational Equip	0		0
0	0	0	713750 Recruitment Initiative	0		0
0	0	0	713760 Awards	0		0
42,759	76,965	0	713770 Advertising	81,965		0
0	0	0	713790 Authorized Tuition	0		0
0	0	0	713800 Binding Records	0		0
383	0	0	713920 Laundry/Sanitation	0		0

COUNTY OF SUFFOLK
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COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

2011/2012 Actual	2012/2013 Adopted	2012/2013 Estimated	DESCRIPTION	2013/2014 Requested	2013/2014 Recommended	2013/2014 Adopted
0	0	0	713930 Cartage	0		0
0	0	0	713940 Accreditation Fees	0		0
0	0	0	713990 Prior Yrs Encumbrances-Sup, Mtrls	0		0
219,016	261,077	0	4000 UTILITIES & CONTRACTUAL COSTS	279,690		0
0	0	0	714000 UTILITIES	0		0
0	0	0	714010 Telephone & Telegraph	0		0
0	0	0	714040 Waste/Garbage Removal	0		0
0	0	0	714200 SYSTEM SERVICES	0		0
0	0	0	714210 Computer Services	0		0
71,669	94,471	0	714300 TRAVEL	99,496		0
324	1,908	0	714320 Meals, Employee Contracts	1,908		0
8,664	12,410	0	714330 Travel, Employee Contracts	13,110		0
4,265	61,803	0	714340 Travel, Other	30,628		0
56,768	11,500	0	714350 Travel, College Business	45,000		0
1,648	6,850	0	714360 Travel, Employee Train	8,850		0
0	0	0	714370 Recruitment Initiatives	0		0
0	0	0	714400 RENT	0		0
0	0	0	714410 Rent: Office Building	0		0
147,347	166,606	0	714500 CONTRACTED SERVICES	180,194		0
146,847	146,606	0	714560 Fees for Services, Non Employees	160,194		0
500	20,000	0	714570 Judgment and Claims	20,000		0
0	0	0	714700 MISCELLANEOUS	0		0
0	0	0	714770 Special Services	0		0
0	0	0	714800 INSURANCE	0		0
0	0	0	714890 Insurance Premiums	0		0
0	0	0	OTHER	0		0
0	0	0	715290 Rental Services	0		0
0	0	0	715310 Misc Construction Services	0		0

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COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

2011/2012 Actual	2012/2013 Adopted	2012/2013 Estimated	DESCRIPTION	2013/2014 Requested	2013/2014 Recommended	2013/2014 Adopted
11,876,035	11,193,186	0	2280 - GENERAL INSTITUTIONAL SUPPORT	11,242,928		0
6,296,347	6,399,395	0	1000 PERSONAL SERVICES	6,591,949		0
30,287	82,263	0	611020 Accrued Vacation	82,263		0
135,771	31,656	0	611050 Term/ Sick Leave Payments	31,656		0
60,700	65,900	0	611060 Longevity Payments	65,900		0
2,951	6,719	0	611070 Spec Paymts/ Emp Contracts	6,719		0
0	0	0	611080 Retirement & Vacation Payout	0		0
5,530,725	5,717,188	0	611100 Permanent Salaries	5,901,271		0
31,330	14,350	0	611120 Overtime Salaries	17,250		0
365,309	333,196	0	611130 Temporary Salaries	333,196		0
0	0	0	611160 PT Instructors, Day	0		0
126,829	112,523	0	611170 PT Instructors, Evening	118,094		0
0	0	0	611180 PT Instructors, Summer	0		0
0	0	0	611190 Sub Teacher/Lecturers	0		0
3,666	10,000	0	611230 Workers' Compensation	10,000		0
0	10,000	0	611270 Disability Income	10,000		0
0	0	0	611280 Retirement Incentive	0		0
0	0	0	611310 Personal Time For Deceased	0		0
0	0	0	611350 Payments After Death	0		0
0	0	0	611380 Lag Payroll	0		0
1,750	0	0	611400 Cleaning Allowance	0		0
0	0	0	611410 Clothing Allowance	0		0
0	0	0	611510 Legal Benefits -- Not Budgeted	0		0
0	0	0	611560 F/T Overload - Day	0		0
6,568	15,600	0	611570 F/T Overload - Evening	15,600		0
0	0	0	611580 F/T Overload - Summer	0		0
0	0	0	611590 F/T Overload - Sustitutes	0		0
461	0	0	611620 Overtime Salaries - Straight Time	0		0
0	0	0	611880 Undistributed Salary Adjustment	0		0
0	0	0	611990 Prior Year Encumbrances-Salary	0		0
1,288,368	373,870	0	2000 EQUIPMENT	356,626		0
5,901	16,450	0	712010 Furniture & Furnishings	15,950		0
381,603	119,152	0	712020 Office Machines	172,476		0
22,927	0	0	712030 Automobile/Motorcycle	25,000		0
0	32,500	0	712040 Trucks/Trailers/Jeeps	23,000		0
796	21,300	0	712050 Other Motorized Equip	11,300		0
517	0	0	712060 Garage, Shop, Building	0		0
102,081	0	0	712070 Network & Telecommunication Eq (sm)	84,000		0
107,562	15,000	0	712075 Network & Telecommunication Eq (lg)	5,000		0
0	0	0	712260 Public Safety	0		0
6,036	17,900	0	712440 Instructional Equipment	17,900		0
578,852	134,675	0	712450 Replacement Computers	0		0
54,065	16,893	0	712460 New Computers	2,000		0
28,026	0	0	712500 Other Equipment	0		0
0	0	0	712550 Technology Initiatives	0		0
2,342,997	2,454,721	0	3000 SUPPLIES AND MATERIALS	2,504,315		0

COUNTY OF SUFFOLK
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COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

2011/2012 Actual	2012/2013 Adopted	2012/2013 Estimated	DESCRIPTION	2013/2014 Requested	2013/2014 Recommended	2013/2014 Adopted
35,100	35,342	0	713010 Office Supplies	35,342		0
371,171	450,000	0	713020 Postage	440,000		0
543	3,000	0	713030 Photostat, Photo & BI Print	3,000		0
299,298	478,150	0	713040 Printing	440,515		0
0	0	0	713050 Fuel For Heating	0		0
8,058	7,863	0	713070 Membership, Subscriptions	9,163		0
2,817	1,875	0	713100 Instructional Supplies	1,875		0
29,764	38,000	0	713110 Printing Supplies	33,000		0
66	0	0	713120 Small Tools & Auto Maint Su	0		0
0	0	0	713130 Motorized Equip Supplies	0		0
0	0	0	713140 Online Testing and Training	0		0
0	0	0	713150 Gasoline & Motor Oil	0		0
268,118	274,178	0	713160 Computer Software	194,489		0
0	15,000	0	713170 Instructional Software	15,000		0
0	0	0	713180 Sewage Maintenance Supplies	0		0
0	0	0	713190 Tools and Implements	0		0
0	0	0	713200 Ground Supplies	0		0
34,383	50,534	0	713250 Building Materials	50,600		0
1,446	0	0	713260 Signs and Maps	0		0
0	0	0	713270 Snow & Ice Removal	0		0
886	2,353	0	713310 Clothing Accessories	2,500		0
0	0	0	713320 Household, Laundry Supplies	0		0
0	0	0	713350 Safety Supplies	0		0
7,202	0	0	713360 Chemicals & Agents	0		0
410	800	0	713370 Medical, Dental, Lab Supplies	800		0
0	0	0	713400 Clothing and Cleaning Allowance	0		0
0	0	0	713440 Technology Fee Supplies	0		0
3,707	3,000	0	713460 Bank Fees	4,000		0
0	0	0	713490 Sludge Removal	0		0
14,536	20,075	0	713500 Unclassified Supplies	20,075		0
40,003	47,200	0	713510 Rent: Business Machines & Systems	13,600		0
0	0	0	713530 Rent: Highway Equipment	0		0
3,047	0	0	713540 Rent Other Equipment	0		0
0	0	0	713600 Rent: Educational Equipment	0		0
23,828	24,733	0	713610 Repairs-Office Equipment	24,633		0
0	0	0	713620 Repair & Maint Communication	0		0
2,291	5,750	0	713630 Repairs-Licensed Vehicles	5,750		0
65,995	71,556	0	713650 Repairs-Building	91,000		0
670,166	449,592	0	713651 Maintenance Contracts	633,253		0
0	0	0	713680 Repairs: Other	0		0
10,700	8,750	0	713700 Repairs-Educational Equip	8,750		0
2,125	0	0	713750 Recruitment Initiative	0		0
0	0	0	713760 Awards	0		0
447,334	466,970	0	713770 Advertising	476,970		0
0	0	0	713790 Authorized Tuition	0		0
0	0	0	713800 Binding Records	0		0
0	0	0	713920 Laundry/Sanitation	0		0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
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COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

2011/2012 Actual	2012/2013 Adopted	2012/2013 Estimated	DESCRIPTION	2013/2014 Requested	2013/2014 Recommended	2013/2014 Adopted
0	0	0	713930 Cartage	0		0
0	0	0	713940 Accreditation Fees	0		0
0	0	0	713990 Prior Yrs Encumbrances-Sup, Mtris	0		0
1,948,323	1,965,200	0	4000 UTILITIES & CONTRACTUAL COSTS	1,790,038		0
993,909	1,022,242	0	714000 UTILITIES	827,203		0
993,909	1,017,242	0	714010 Telephone & Telegraph	822,203		0
0	5,000	0	714040 Waste/Garbage Removal	5,000		0
721,789	761,848	0	714200 SYSTEM SERVICES	792,273		0
721,789	761,848	0	714210 Computer Services	792,273		0
53,861	63,070	0	714300 TRAVEL	66,522		0
372	810	0	714320 Meals, Employee Contracts	870		0
5,241	6,638	0	714330 Travel, Employee Contracts	6,638		0
1,775	32,122	0	714340 Travel, Other	23,200		0
23,743	450	0	714350 Travel, College Business	12,072		0
22,730	23,000	0	714360 Travel, Employee Train	23,742		0
0	50	0	714370 Recruitment Initiatives	0		0
0	0	0	714400 RENT	0		0
0	0	0	714410 Rent: Office Building	0		0
178,764	118,040	0	714500 CONTRACTED SERVICES	104,040		0
178,764	118,040	0	714560 Fees for Services, Non Employees	104,040		0
0	0	0	714570 Judgment and Claims	0		0
0	0	0	714700 MISCELLANEOUS	0		0
0	0	0	714770 Special Services	0		0
0	0	0	714800 INSURANCE	0		0
0	0	0	714890 Insurance Premiums	0		0
0	0	0	OTHER	0		0
0	0	0	715290 Rental Services	0		0
0	0	0	715310 Misc Construction Services	0		0

COUNTY OF SUFFOLK
ANNUAL BUDGET

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COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

2011/2012 Actual	2012/2013 Adopted	2012/2013 Estimated	DESCRIPTION	2013/2014 Requested	2013/2014 Recommended	2013/2014 Adopted
49,580,726	52,245,796	0	EMP - EMPLOYEE BENEFITS	55,032,444		0
48,785,721	51,450,731	0	8000 EMPLOYEE BENEFITS	54,230,864		0
3,105,500	3,322,237	0	628100 Teachers Retirement System	4,302,237		0
5,133,134	5,246,672	0	628160 TIAA/CREF Retirement	5,506,672		0
4,570,057	5,003,906	0	628280 Employees Retirement System	6,153,906		0
1,879,245	2,002,489	0	628300 Workers' Comp	1,942,622		0
179,463	211,200	0	628320 Auth Tuition Guild & Faculty	211,200		0
8,273,318	8,542,343	0	628330 Social Security	8,592,343		0
359,381	250,000	0	628350 Unemployment Insurance	325,000		0
23,169,741	24,677,151	0	628360 Health Insurance	24,977,151		0
1,725,109	1,790,742	0	628380 Benefit Fund Contribution	1,810,742		0
390,772	403,991	0	628500 MTA Tax Liability	408,991		0
795,005	795,065	0	9000 INTERFUND TRANSFERS	801,580		0
22,245	22,305	0	729020 Trans to Fund 16-Fleet Services	28,330		0
0	0	0	729210 Trans to Fund 16-System Services	0		0
259,609	259,609	0	729600 Transfer to Funds-Liability	259,609		0
513,151	513,151	0	729640 Trans for Instructional Expense	513,641		0

COUNTY OF SUFFOLK
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For Illustrative Purposes

DEPARTMENT
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COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

2011/12 COLLEGE ACTUAL	2012/13 COLLEGE ADOPTED	2012/13 COLLEGE ESTIMATED	DESCRIPTION	2013/14 COLLEGE REQUESTED	2013/14 COUNTY RECOMMENDED	2013/14 COLLEGE ADOPTED
4,410,740	2,785,935	2,905,023	GRAND TOTAL GRANTS	3,107,947		0
183,508	178,206	178,206	GRT-GA01-COLLEGE WORK STUDY	176,311		0
183,508	178,206	178,206	611130 Temporary Salaries - No Fringe	176,311		0
34,027	39,250	39,250	GRT-GA09-VERIZON/HUDSON VALLEY NEXT STEP	36,000		0
5,492	0	0	611170 PT Instructors, Evening	0		0
11,150	10,500	10,500	611570 FT Overload Instructors, Eve	10,500		0
8,813	22,196	22,196	713100 Instructional Supplies	20,196		0
1,424	0	0	713170 Instructional Software	0		0
2,916	3,250	3,250	713500 Unclassified Supplies	2,000		0
2,959	2,500	2,500	714350 Travel, College Business	2,500		0
1,273	804	804	628330 Social Security	804		0
200	0	0	GRT-GA35- NIEC ASL PROGRAM	0		0
200	0	0	714560 Fees for Services, Non Employees	0		0
219,941	272,592	326,084	GRT-GC03-LIBERTY PARTNERSHIP	326,084		0
420	420	430	611060 Longevity Pay	430		0
81,252	122,685	84,575	611100 Permanent Salaries	178,636		0
7,925	2,000	10,728	611130 Temporary Salaries - No Fringe	5,000		0
30,694	38,000	96,419	611170 PT Instructors, Evening	25,000		0
3,616	3,000	3,000	611570 FT Overload Instructors, Eve	3,000		0
1,531	0	0	712460 New Computers	0		0
3,721	10,958	474	713010 Office Supplies	474		0
11,966	7,865	6,650	713100 Instructional Supplies	1,000		0
0	1,500	0	713170 Instructional Software	252		0
12,314	9,140	9,600	713500 Unclassified Supplies	2,000		0
203	275	550	714330 Travel, Mileage Reimbursement	550		0
845	5,170	1,525	714350 Travel, College Business	1,000		0
18,607	15,400	34,300	714560 Fees for Services, Non Employees	12,000		0
8,262	6,285	25,140	714770 Special Services	20,000		0
504	0	0	628100 State Teachers Retirement System	0		0
7,038	9,848	14,754	628160 TIAA/CREF Retirement	14,326		0
27	0	0	628280 State Employees Retirement System	0		0
9,435	12,707	14,929	628330 Social Security	16,147		0
19,085	24,130	20,514	628360 Health Insurance	41,207		0
2,496	3,209	2,496	628380 Benefit Fund Contribution	5,062		0
178,321	185,978	184,191	GRT-GC06-STEP	201,632		0
525	525	538	611060 Longevity Pay	538		0
47,924	89,220	82,612	611100 Permanent Salaries	93,378		0

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DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

2011/12 COLLEGE ACTUAL	2012/13 COLLEGE ADOPTED	2012/13 COLLEGE ESTIMATED	DESCRIPTION	2013/14 COLLEGE REQUESTED	2013/14 COUNTY RECOMMENDED	2013/14 COLLEGE ADOPTED
14,132	10,000	10,000	611130 Temporary Salaries - No Fringe	10,000		0
25,188	15,000	15,180	611170 PT Instructors, Evening	17,000		0
27,430	10,000	14,628	611570 FT Overload Instructors, Eve	14,000		0
3,433	2,346	2,346	713010 Office Supplies	4,656		0
4,561	2,917	2,917	713100 Instructional Supplies	4,450		0
9,214	4,580	4,580	713500 Unclassified Supplies	4,580		0
2,901	1,000	1,600	714350 Travel, College Business	1,500		0
16,960	16,900	16,900	714560 Fees for Services, Non Employees	17,000		0
5,742	6,885	6,285	714770 Special Services	6,885		0
1,081	0	0	628100 State Teachers Retirement System	0		0
5,483	7,180	7,180	628160 TIAA/CREF Retirement	7,513		0
517	0	0	628280 State Employees Retirement System	0		0
8,616	9,543	9,543	628330 Social Security	10,321		0
3,723	8,099	8,099	628360 Health Insurance	8,007		0
892	1,783	1,783	628380 Benefit Fund Contribution	1,804		0
141,073	160,675	162,729	GRT-GC07-EOP	175,747		0
27,759	38,000	38,000	611130 Temporary Salaries - No Fringe	40,000		0
77,490	96,750	96,750	611170 PT Instructors, Evening	100,500		0
719	0	0	713010 Office Supplies	0		0
0	10,616	12,670	713100 Instructional Supplies	14,499		0
27,053	5,000	5,000	713500 Unclassified Supplies	10,000		0
8,052	10,309	10,309	628330 Social Security	10,748		0
11,767	12,500	12,500	GRT-GC09-MASP EMPIRE STATE PROGRAM	12,500		0
11,767	12,500	12,500	714770 Special Services	12,500		0
19,168	19,897	0	GRT-GC10-BIO PREP	22,080		0
12,403	12,833	0	611570 FT Overload Instructors, Eve	12,000		0
1,213	0	0	712440 Instructional Equipment	0		0
0	0	0	713010 Office Supplies	1,000		0
1,748	3,082	0	713100 Instructional Supplies	5,000		0
318	0	0	713500 Unclassified Supplies	0		0
2,537	3,000	0	714350 Travel, College Business	3,000		0
949	982	0	628330 Social Security	1,080		0
18,391	21,162	19,344	GRT-GC11-COORDINATED COLLECTION DEV.PROJ.	19,344		0
18,391	21,162	19,344	713100 Instructional Supplies	19,344		0
148,300	148,300	147,100	GRT-GC12 SUNY CHILD CARE	155,000		0
148,300	148,300	147,100	714770 Special Services	155,000		0
246,305	264,367	264,367	GRT-GC20-TRIO STUDENT SUPPORT SERVICES	256,028		0
1,050	1,050	1,575	611060 Longevity Pay	1,575		0

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COMMUNITY COLLEGE
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2011/12 COLLEGE ACTUAL	2012/13 COLLEGE ADOPTED	2012/13 COLLEGE ESTIMATED	DESCRIPTION	2013/14 COLLEGE REQUESTED	2013/14 COUNTY RECOMMENDED	2013/14 COLLEGE ADOPTED
141,036	155,281	154,756	611100 Permanent Salaries	153,178		0
37,239	35,000	35,000	611130 Temporary Salaries - No Fringe	27,000		0
6,940	0	0	611170 PT Instructors, Evening	0		0
0	500	500	713010 Office Supplies	500		0
0	500	500	713040 Outside Printing	500		0
836	746	746	713100 Instructional Supplies	1,179		0
249	500	500	713170 Instructional Software	500		0
0	500	500	713500 Unclassified Supplies	500		0
69	150	150	714330 Travel, Mileage Reimbursement	150		0
1,295	1,500	1,500	714350 Travel, College Business	1,500		0
4,734	6,432	6,432	628100 StateTeachers Retirement System	8,239		0
7,958	8,219	8,219	628160 TIAA/CREF Retirement	8,261		0
14,266	14,637	14,637	628330 Social Security	13,904		0
26,177	34,003	34,003	628360 Health Insurance	33,618		0
4,458	5,349	5,349	628380 Benefit Fund Contribution	5,424		0
23,801	36,140	32,488	GRT-GC35-WORKFORCE DEV TRAINING:ALLIANCE	36,140		0
1,018	0	0	611130 Temporary Salaries - No Fringe	0		0
930	17,530	16,243	611170 PT Instructors, Evening	17,530		0
4,074	5,000	4,581	611570 FT Overload Instructors, Eve	5,000		0
888	1,530	634	713010 Office Supplies	1,530		0
1,312	2,356	1,437	713100 Instructional Supplies	2,356		0
14,770	8,000	8,000	714770 Special Services	8,000		0
86	0	0	628100 StateTeachers Retirement System	0		0
264	0	0	628160 TIAA/CREF Retirement	0		0
460	1,724	1,593	628330 Social Security	1,724		0
21,644	0	0	GRT-GC 43-NSF-STEM	0		0
268	0	0	713010 Office Supplies	0		0
1,962	0	0	713500 Unclassified Supplies	0		0
4,965	0	0	714350 Travel, College Business	0		0
14,448	0	0	714560 Fees for Services, Non Employees	0		0
97,059	96,394	96,394	GRT-GC50-ADULT BASIC EDUCATION(FED ALE)	317,421		0
1,050	1,050	1,075	611060 Longevity Pay	0		0
69,041	71,343	71,318	611100 Permanent Salaries	97,771		0
0	0	0	611130 Temporary Salaries - No Fringe	9,792		0
4,402	0	0	611170 PT Instructors, Evening	101,740		0
0	0	0	713100 Instructional Supplies	24,915		0
0	0	0	714350 Travel, College Business	5,600		0

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7,690	8,688	8,688	628100 StateTeachers Retirement System	23,282		0
0	0	0	628160 TIAA/CREF Retirement	4,320		0
5,648	5,539	5,539	628330 Social Security	16,012		0
7,445	7,991	7,991	628360 Health Insurance	30,742		0
1,783	1,783	1,783	628380 Benefit Fund Contribution	3,247		0
81,689	85,313	86,106	GRT-GC56-COLLEGIATE SCI & TECH ENTRY PROG	94,130		0
105	105	108	611060 Longevity Pay	108		0
9,585	17,844	17,841	611100 Permanent Salaries	18,675		0
10,193	6,315	6,315	611130 Temporary Salaries - No Fringe	9,000		0
12,311	14,000	14,000	611170 PT Instructors, Evening	14,000		0
8,069	4,052	4,052	611570 FT Overload Instructors, Eve	6,000		0
12,487	8,857	9,650	713100 Instructional Supplies	10,237		0
3,291	13,600	13,600	713500 Unclassified Supplies	14,600		0
7,113	2,500	2,500	714350 Travel, College Business	3,000		0
8,250	2,300	2,300	714560 Fees for Services, Non Employees	2,300		0
4,965	9,090	9,090	714770 Special Services	9,090		0
48	0	0	628100 StateTeachers Retirement System	0		0
841	1,436	1,436	628160 TIAA/CREF Retirement	1,503		0
955	0	0	628280 State Employees Retirement System	0		0
2,633	3,237	3,237	628330 Social Security	3,655		0
680	1,620	1,620	628360 Health Insurance	1,601		0
163	357	357	628380 Benefit Fund Contribution	361		0
12,435	0	0	GRT-GC 58-NILE-NURSE INFORM. LEAD. EDUC.	0		0
6,978	0	0	611100 Permanent Salaries	0		0
1,642	0	0	611170 PT Instructors, Evening	0		0
453	0	0	611570 FT Overload Instructors, Eve	0		0
1,484	0	0	714560 Fees for Services, Non Employees	0		0
1,184	0	0	628280 State Employees Retirement System	0		0
694	0	0	628330 Social Security	0		0
7,178	0	0	GRT-GC 62 GED TEST	0		0
3,360	0	0	611170 PT Instructors, Evening	0		0
2,976	0	0	611570 FT Overload Instructors, Eve	0		0
110	0	0	628160 TIAA/CREF Retirement	0		0
247	0	0	628280 State Employees Retirement System	0		0
485	0	0	628330 Social Security	0		0
11,461	14,000	12,362	GRT-GC 65 WDT LI HOSPITAL CONSORTIUM	14,000		0
1,610	0	0	611130 Temporary Salaries - No Fringe	0		0

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2,361	7,432	6,545	611170 PT Instructors, Evening	7,432		0
2,437	6,000	5,316	713100 Instructional Supplies	6,000		0
4,750	0	0	714770 Special Services	0		0
304	568	501	628330 Social Security	568		0
329,428	0	0	GRT-GC 67 TIDEWATER COM COLLEGE HIT CONS	0		0
97,004	0	0	611100 Permanent Salaries	0		0
18,884	0	0	611170 PT Instructors, Evening	0		0
14,310	0	0	611570 FT Overload Instructors, Eve	0		0
915	0	0	713070 Membership, Subscriptions	0		0
311	0	0	713100 Instructional Supplies	0		0
66	0	0	714330 Travel, Mileage Reimbursement	0		0
7,297	0	0	714350 Travel, College Business	0		0
139,700	0	0	714770 Special Services	0		0
413	0	0	628100 StateTeachers Retirement System	0		0
14,292	0	0	628280 State Employees Retirement System	0		0
9,960	0	0	628330 Social Security	0		0
23,007	0	0	628360 Health Insurance	0		0
3,269	0	0	628380 Benefit Fund Contribution	0		0
352,576	0	0	GRT-GC 68 PATH OPP ENERGY & RENEW	0		0
135,225	0	0	611100 Permanent Salaries	0		0
5,571	0	0	611130 Temporary Salaries - No Fringe	0		0
37,694	0	0	611170 PT Instructors, Evening	0		0
18,240	0	0	611570 FT Overload Instructors, Eve	0		0
20,146	0	0	712440 Instructional Equipment	0		0
1,448	0	0	713010 Office Supplies	0		0
1,995	0	0	713070 Membership, Subscriptions	0		0
16,245	0	0	713100 Instructional Supplies	0		0
1,301	0	0	714350 Travel, College Business	0		0
51,240	0	0	714560 Fees for Services, Non Employees	0		0
3,764	0	0	628100 StateTeachers Retirement System	0		0
1,459	0	0	628160 TIAA/CREF Retirement	0		0
18,223	0	0	628280 State Employees Retirement System	0		0
15,050	0	0	628330 Social Security	0		0
21,811	0	0	628360 Health Insurance	0		0
3,164	0	0	628380 Benefit Fund Contribution	0		0
458,955	399,588	399,588	GRT-GC 69 TITLE III	399,997		0
5,929	0	0	611020 Terminal Vacation Pay	0		0

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114,651	133,122	103,558	611100 Permanent Salaries	78,204		0
0	0	0	611130 Temporary Salaries - No Fringe	13,074		0
124,420	143,160	143,160	611170 PT Instructors, Evening	146,246		0
11,402	0		611570 FT Overload Instructors, Eve	0		0
2,798	0	264	712440 Instructional Equipment	19,600		0
10,629	14,400	10,801	712460 New Computers	8,200		0
0	0	365	713070 Membership, Subscriptions	14,400		0
4,308	0	3,335	713100 Instructional Supplies	2,665		0
36,502	18,700	18,700	713170 Instructional Software	0		0
1,948	0	0	714330 Travel, Mileage Reimbursement	0		0
208	2,389	3,389	714350 Travel, College Business	2,512		0
9,280	0	0	714360 Travel, Employee Train	0		0
66,173	20,465	48,664	714560 Fees for Services, Non Employees	61,014		0
7,743	3,159	3,159	628100 StateTeachers Retirement System	0		0
1,610	0	0	628160 TIAA/CREF Retirement	5,713		0
14,589	16,021	16,021	628280 State Employees Retirement System	10,903		0
19,615	21,136	21,136	628330 Social Security	18,171		0
23,674	23,465	23,465	628360 Health Insurance	17,485		0
3,477	3,571	3,571	628380 Benefit Fund Contribution	1,810		0
0	23,000	9,000	GRT-GC 70 HVCC NE PHOTOVOLTAIC TRAINING	9,000		0
0	5,000	0	712440 Instructional Equipment	0		0
0	9,000	6,000	714350 Travel, College Business	6,000		0
0	9,000	3,000	714560 Fees for Services, Non Employees	3,000		0
210,669	0	0	GRT-GC 71 ARRA HVAC CONTROL SYSTEMS	0		0
197,401	0	0	713650 Repairs-Buildings	0		0
13,268	0	0	714560 Fees for Services, Non Employees	0		0
244,000	0	0	GRT-GC 72 ARRA CONDENSING BOILERS	0		0
225,590	0	0	713650 Repairs-Buildings	0		0
18,410	0	0	714560 Fees for Services, Non Employees	0		0
5,838	0	0	GRT-GC73 PROJECT WIN-WIN	0		0
214	0	0	611120 Overtime Salaries	0		0
4,808	0	0	611570 FT Overload Instructors, Eve	0		0
816	0	0	714350 Travel, College Business	0		0
29,407	0	0	GRT-GC74 NSF ATE: LIGHTES	0		0
25,256	0	0	611570 FT Overload Instructors, Eve	0		0
709	0	0	628100 StateTeachers Retirement System	0		0
1,510	0	0	628160 TIAA/CREF Retirement	0		0

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1,932	0	0	628330 Social Security	0		0
1,641	0	0	GRT-GC75 SUNY WORKS ADULT DEGREE COMPLETION	0		0
1,641	0	0	714350 Travel, College Business	0		0
0	0	19,453	GRT-GC76 IRACDA: THE NY CONSORTIUM FOR THE ADULT EDUCATION	30,025		0
0	0	2,425	611570 FT Overload Instructors, Eve	14,215		0
0	0	12,870	712460 New Computers	2,574		0
0	0	1,346	713100 Instructional Supplies	6,469		0
0	0	1,500	714350 Travel, College Business	1,500		0
0	0	1,126	628100 State Teachers Retirement System	1,208		0
0	0	0	628160 TIAA/CREF Retirement	2,971		0
0	0	186	628330 Social Security	1,088		0
0	0	20,014	GRT-GC76-2 IRACDA: THE NY CONSORTIUM FOR THE ADULT EDUCATION	0		0
0	0	13,410	611570 FT Overload Instructors, Eve	0		0
0	0	134	713100 Instructional Supplies	0		0
0	0	1,500	714350 Travel, College Business	0		0
0	0	1,264	628100 State Teachers Retirement System	0		0
0	0	2,680	628160 TIAA/CREF Retirement	0		0
0	0	1,026	628330 Social Security	0		0
0	0	90,207	GRT-GC77 TAACCCT: TRADE ADJUSTMENT ASSISTANCE	0		0
0	0	72,576	611100 Permanent Salaries	0		0
0	0	1,665	714350 Travel, College Business	0		0
0	0	5,806	628160 TIAA/CREF Retirement	0		0
0	0	5,552	628330 Social Security	0		0
0	0	3,258	628360 Health Insurance	0		0
0	0	1,350	628380 Benefit Fund Contribution	0		0
63,689	58,110	58,110	GRT-GE01-FEDERAL WORK STUDY - EAST	57,492		0
63,689	58,110	58,110	611130 Temporary Salaries - No Fringe	57,492		0
62,071	59,000	59,000	GRT-GV38-CTEA N.C. ADV. MAN. TECH CAR. PATH.	59,000		0
11,512	0	0	611100 Permanent Salaries	0		0
32,125	47,699	39,120	611170 PT Instructors, Evening	39,120		0
6,438	0	0	611570 FT Overload Instructors, Eve	0		0
3,407	0	6,073	713070 Membership, Subscriptions	0		0
532	3,550	4,552	713100 Instructional Supplies	10,625		0
2,790	4,102	4,102	628100 State Teachers Retirement System	4,102		0
1,436	0	0	628160 TIAA/CREF Retirement	0		0
3,831	3,649	5,153	628330 Social Security	5,153		0
23,470	24,000	24,000	GRT-GV42-CTEA INST. EFFECTIVENESS	24,000		0
0	0	7,589	611130 Temporary Salaries - No Fringe	7,589		0

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6,422	6,568	13,838	611170 PT Instructors, Evening	13,838		0
13,271	13,211	0	611570 FT Overload Instructors, Eve	0		0
649	525	320	628160 TIAA/CREF Retirement	320		0
1,621	2,183	1,331	628280 State Employees Retirement System	1,331		0
1,507	1,513	922	628330 Social Security	922		0
161,078	0	0	GRT-GV43-CTEA ELECTRICAL TECH	0		0
5,722	0	0	611170 PT Instructors, Evening	0		0
6,202	0	0	611570 FT Overload Instructors, Eve	0		0
141,943	0	0	712440 Instructional Equipment	0		0
5,802	0	0	713100 Instructional Supplies	0		0
496	0	0	628160 TIAA/CREF Retirement	0		0
912	0	0	628330 Social Security	0		0
91,700	0	0	GRT-GV44-NURSING SKILLS LAB	0		0
85,200	0	0	712440 Instructional Equipment	0		0
6,500	0	0	714360 Travel, Employee Train	0		0
73,340	62,000	62,000	GRT-GV46-CTEA NC OPT. ASSIST. PRG.	62,000		0
1,391	1,184	4,026	611130 Temporary Salaries - No Fringe	4,026		0
32,968	31,800	32,941	611170 PT Instructors, Evening	32,941		0
11,035	1,800	1,800	712440 Instructional Equipment	1,800		0
24,196	22,268	17,633	713100 Instructional Supplies	17,633		0
1,121	0	0	628100 StateTeachers Retirement System	0		0
0	2,425	2,425	628160 TIAA/CREF Retirement	2,425		0
2,628	2,523	3,175	628330 Social Security	3,175		0
85,694	82,000	82,000	GRT-GV47-CTEA ENHANC COMP RATES OF CTE ST	82,000		0
21,390	16,576	15,754	611130 Temporary Salaries - No Fringe	15,754		0
48,029	55,086	55,900	611170 PT Instructors, Evening	55,900		0
7,488	0	0	611570 FT Overload Instructors, Eve	0		0
0	156	0	713100 Instructional Supplies	0		0
1,856	0	0	628100 StateTeachers Retirement System	0		0
0	4,700	4,864	628160 TIAA/CREF Retirement	4,864		0
1,048	0	0	628280 State Employees Retirement System	0		0
5,883	5,482	5,482	628330 Social Security	5,482		0
44,457	0	0	GRT-GV48 NEW LAB DIETETIC TECH PROG	0		0
17,910	0	0	712440 Instructional Equipment	0		0
25,716	0	0	712460 New Computers	0		0
830	0	0	713100 Instructional Supplies	0		0
43,696	45,000	45,000	GRT-GV49-CTEA JOB PLACE CTE STUD. GRANT	45,000		0

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7,234	6,550	8,051	611130 Temporary Salaries - No Fringe	8,051		0
25,239	25,300	22,724	611170 PT Instructors, Evening	22,724		0
678	0	0	712440 Instructional Equipment	0		0
1,534	0	0	712460 New Computers	0		0
4,527	1,562	3,405	713100 Instructional Supplies	3,405		0
2,000	6,000	6,140	713140 Online Testing and Training	6,500		0
0	1,000	1,600	714350 Travel, College Business	1,600		0
0	2,151	1,540	628160 TIAA/CREF Retirement	1,540		0
2,484	2,437	1,540	628330 Social Security	1,540		0
0	64,000	64,000	GRT-GV50 CTEA: HDTV/VIDEO REMOTE TELECAST RA	64,000		0
0	58,000	64,000	712440 Instructional Equipment	64,000		0
0	6,000	0	713100 Instructional Supplies	0		0
0	42,000	42,000	GRT-GV51 CTEA: PARASITOL LAB FOR VET SCIENCE T	42,000		0
0	41,976	41,400	712440 Instructional Equipment	41,400		0
0	24	600	713100 Instructional Supplies	600		0
0	52,000	52,000	GRT-GV52 CTEA: COLLEGEWIDE PHOTOGRAPHIC IMA	52,000		0
0	43,000	43,000	712440 Instructional Equipment	43,000		0
0	9,000	9,000	713100 Instructional Supplies	9,000		0
0	71,000	71,000	GRT-GV53 CTEA: CAD LAB FOR ARCHITECT/CONSTR T	71,000		0
0	11,000	0	713100 Instructional Supplies	0		0
0	60,000	71,000	713170 Instructional Software	71,000		0
170,054	151,088	151,088	GRT-GW01-COLLEGE WORK STUDY	149,481		0
170,054	151,088	151,088	611130 Temporary Salaries - No Fringe	149,481		0
2,273	0	0	GRT-GW02 MHANYS SUICIDE PREVENTION	0		0
2,273	0	0	714560 Fees for Services, Non Employees	0		0
73,313	73,500	73,500	GRT-GT03-ENTREPRENEURIAL ASSISTANCE PROG	99,593		0
567	577	577	611060 Longevity Pay	660		0
43,474	44,841	44,841	611100 Permanent Salaries	33,425		0
7,802	2,000	2,000	611170 PT Instructors, Evening	20,000		0
1,850	800	800	611570 FT Overload Instructors, Eve	7,000		0
496	346	346	713010 Office Supplies	1,047		0
391	400	400	713040 Outside Printing	0		0
989	250	250	713100 Instructional Supplies	3,787		0
795	500	500	714350 Travel, College Business	1,000		0
0	0	0	714560 Fees for Services, Non Employees	6,844		0
3,523	6,574	6,574	628160 TIAA/CREF Retirement	6,711		0
4,108	6,500	6,500	628330 Social Security	8,482		0

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For Illustrative Purposes

DEPARTMENT
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FUNCTION
COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

2011/12 COLLEGE ACTUAL	2012/13 COLLEGE ADOPTED	2012/13 COLLEGE ESTIMATED	DESCRIPTION	2013/14 COLLEGE REQUESTED	2013/14 COUNTY RECOMMENDED	2013/14 COLLEGE ADOPTED
7,534	8,908	8,908	628360 Health Insurance	8,808		0
1,783	1,804	1,804	628380 Benefit Fund Contribution	1,829		0
319,574	0	0	GRT-GT 45-TEAM	0		0
95,552	0	0	611100 Permanent Salaries	0		0
14,404	0	0	611130 Temporary Salaries - No Fringe	0		0
123,872	0	0	611170 PT Instructors, Evening	0		0
15,700	0	0	611570 FT Overload Instructors, Eve	0		0
668	0	0	712010 Furniture & Furnishings	0		0
654	0	0	712440 Instructional Equipment	0		0
1,826	0	0	712460 New Computers	0		0
823	0	0	713010 Office Supplies	0		0
1,393	0	0	713070 Membership, Subscriptions	0		0
21,365	0	0	713100 Instructional Supplies	0		0
2,425	0	0	713170 Instructional Software	0		0
943	0	0	713750 Recruitment Initiatives	0		0
230	0	0	713770 Advertising	0		0
5,736	0	0	714350 Travel, College Business	0		0
2,960	0	0	714560 Fees for Services, Non Employees	0		0
2,954	0	0	628100 State Teachers Retirement System	0		0
3,023	0	0	628160 TIAA/CREF Retirement	0		0
13,782	0	0	628330 Social Security	0		0
10,207	0	0	628360 Health Insurance	0		0
1,055	0	0	628380 Benefit Fund Contribution	0		0
50,377	0	0	GRT-GT 50 SBA GREEN TECH WF INIT	0		0
13,476	0	0	611130 Temporary Salaries - No Fringe	0		0
16,543	0	0	611170 PT Instructors, Evening	0		0
26	0	0	713010 Office Supplies	0		0
1,144	0	0	713040 Outside Printing	0		0
4,932	0	0	713100 Instructional Supplies	0		0
526	0	0	713170 Instructional Software	0		0
2,380	0	0	713500 Unclassified Supplies	0		0
608	0	0	713750 Recruitment Initiatives	0		0
410	0	0	713760 Awards	0		0
7,475	0	0	713770 Advertising	0		0
560	0	0	714560 Fees for Services, Non Employees	0		0
2,296	0	0	628330 Social Security	0		0
44,865	44,875	0	GRT-GT52 WDT: AUDIOVOX, GPSI AND WILBAR INTERN	0		0

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

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COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

2011/12 COLLEGE ACTUAL	2012/13 COLLEGE ADOPTED	2012/13 COLLEGE ESTIMATED	DESCRIPTION	2013/14 COLLEGE REQUESTED	2013/14 COUNTY RECOMMENDED	2013/14 COLLEGE ADOPTED
11,769	0	0	611100 Permanent Salaries	0		0
26,395	39,986	0	611170 PT Instructors, Evening	0		0
1,694	1,050	0	713100 Instructional Supplies	0		0
780	780	0	713170 Instructional Software	0		0
1,308	0	0	628100 State Teachers Retirement System	0		0
2,920	3,059	0	628330 Social Security	0		0
12,307	0	0	GRT-GT53 WDT: ONE SOURCE DOCUMENT COMPANY	0		0
2,380	0	0	611100 Permanent Salaries	0		0
1,900	0	0	611130 Temporary Salaries - No Fringe	0		0
7,153	0	0	611170 PT Instructors, Evening	0		0
874	0	0	628330 Social Security	0		0
0	0	12,754	GRT-GT55 WDT: COUNTRY LIFE, LLC	12,754		0
0	0	1,700	611130 Temporary Salaries - No Fringe	1,700		0
0	0	6,848	611170 PT Instructors, Evening	6,848		0
0	0	3,300	611570 FT Overload Instructors, Eve	3,300		0
0	0	906	628330 Social Security	906		0
0	0	6,188	GRT-GT56 WDT: AMERICAN DIAGNOSTIC CORPORATIO	6,188		0
0	0	952	611130 Temporary Salaries - No Fringe	952		0
0	0	4,250	611170 PT Instructors, Evening	4,250		0
0	0	546	611570 FT Overload Instructors, Eve	546		0
0	0	440	628330 Social Security	440		0
0	0	3,000	GRT-GT57 EXTREME ENTREPRENEURSHIP TOUR	0		0
0	0	2,000	713500 Unclassified Supplies	0		0
0	0	1,000	713750 Recruitment Initiatives	0		0

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FOR ILLUSTRATIVE PURPOSES

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PROGRAM AND CAMPUS		2012/2013 MODIFIED	2013/2014 REQUESTED	2013/2014 RECOMMENDED	2013/2014 ADOPTED
<u>TOTAL PERMANENT POSITIONS</u>	TOTAL	1104	1106		
TOTAL COST OF POSITIONS PLUS SALARY ADJUSTMENT PLUS NEW POSITIONS LESS ABOLISHED LESS ESTIMATED TURNOVER SAVINGS OTHER ADJUSTMENTS NET APPROPRIATION			\$88,413,765		
			\$103,471		
			\$4,710,568		
			\$83,806,668		

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PROGRAM AND CAMPUS		2012/2013 MODIFIED	2013/2014 REQUESTED	2013/2014 RECOMMENDED	2013/2014 ADOPTED
2210 INSTRUCTION TOTAL COST OF POSITIONS PLUS SALARY ADJUSTMENT PLUS NEW POSITIONS LESS ABOLISHED LESS ESTIMATED TURNOVER SAVINGS OTHER ADJUSTMENTS NET APPROPRIATION	TOTAL	459	461		
			40,020,982		
			1,228,531		
			\$38,792,451		

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PROGRAM AND CAMPUS	POSITION TITLE	2012/2013 MODIFIED	2013/2014 REQUESTED	2013/2014 RECOMMENDED	2013/2014 ADOPTED
<u>2210 - INSTRUCTION</u>		459	461		
<u>2210 - Ammerman Campus</u>					
A10101 Administration	Assistant Professor	1	0		
A10101 Administration	Campus Dean Instruction	1	0		
A10101 Administration	Professional Assistant 1	3	0		
A10101 Administration	Professional Assistant 1 2	1	0		
A10101 Administration	Specialist	1	0		
A10201 Automotive Tech.	Director of Automotive Technolgy	0	1		
A10201 Automotive Tech.	Head Clerk	0	1		
A10201 Automotive Tech.	Assistant Professor	1	1		
A10201 Automotive Tech.	Instructor	2	4		
A10201 Automotive Tech.	Professional Assistant 1	1	1		
A10301 Accounting Dept	Professor	3	3		
A10302 Business Administration	Assistant Professor	1	1		
A10302 Business Administration	Associate Professor	1	1		
A10302 Business Administration	Principal Clerk	2	2		
A10302 Business Administration	Professor	6	5		
A10302 Business Administration	Professor/Academic Chair	0	1		
A10303 Business Law	Professor	1	1		
A10304 Office Administration	Associate Professor	1	0		
A10304 Office Administration	Professor	0	1		

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COMMUNITY COLLEGE
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PROGRAM AND CAMPUS		POSITION TITLE	2012/2013 MODIFIED	2013/2014 REQUESTED	2013/2014 RECOMMENDED	2013/2014 ADOPTED
A10401	Communications	Assistant Professor	2	3		
A10401	Communications	Associate Professor	3	2		
A10401	Communications	Instructor	2	2		
A10401	Communications	Professor	3	2		
A10401	Communications	Professor/Academic Chair	0	1		
A10401	Communications	Asst Academic Chair/Professor	0	1		
A10402	Radio/TV/Film	Professional Assistant 1	1	1		
A10402	Radio/TV/Film	Professor	1	1		
A10402	Radio/TV/Film	Principal Clerk	1	1		
A10501	Computer Science/Info Tech	Associate Professor	1	1		
A10501	Computer Science/Info Tech	Professor	2	2		
A10501	Computer Science/Info Tech	Assistant Professor	1	1		
A10501	Computer Science/Info Tech	Instuctor	1	1		
A10501	Computer Science/Info Tech	Asst Academic Chair/Prof	0	1		
A10801	Early Childhood	Assistant Professor	2	1		
A10901	Engineering and Tech	Assistant Professor	3	3		
A10901	Engineering and Tech	Associate Professor	2	3		
A10901	Engineering and Tech	Director of Auto Technology	1	0		
A10901	Engineering and Tech	Head Clerk	1	0		
A10901	Engineering and Tech	Instructor	2	0		
A10901	Engineering and Tech	Professor / Academic Chair	3	1		
A10901	Engineering and Tech	Senior Clerk Typist	1	1		
A10901	Engineering and Tech	Specialist	1	1		
A10901	Engineering and Tech	Specialist 2	1	1		
A10901	Engineering and Tech	Professor	0	2		

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COMMUNITY COLLEGE
EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2012/2013 MODIFIED	2013/2014 REQUESTED	2013/2014 RECOMMENDED	2013/2014 ADOPTED
A11001	English	Assistant Professor	7	7		
A11001	English	Associate Professor	12	11		
A11001	English	Instructor	1	1		
A11001	English	Principal Clerk	1	1		
A11001	English	Professor	12	13		
A11001	English	Acad Chair/Professor	0	1		
A11001	English	Asst Acad Chair/ Professor	0	1		
A11001	English	Asst Chair/ Assoc Professor	0	1		
A11001	English	Assoc Prof/ Writing Lab Co	0	1		
A11002	Reading	Associate Professor	1	1		
A11002	Reading	Assistant Professor	1	2		
A11002	Reading	Instructor	2	0		
A11002	Reading	Professor	2	0		
A11002	Reading	Instructor / Coordinator Read	0	1		
A11002	Reading	Professor/Academic Chair	0	1		
A11002	Reading	Asst Acad Chair/ Professor	0	1		
A11003	Speech	Professor	1	0		
A11003	Speech	Asst Professor	1	0		
A11101	ESL	Associate Professor	2	2		
A11201	Foreign Language	Assistant Professor	1	1		
A11201	Foreign Language	Associate Professor	2	2		
A11201	Foreign Language	Instructor	0	0		
A11201	Foreign Language	Professor/Academic Chair	0	1		
A11201	Foreign Language	Principal Clerk	1	1		

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COMMUNITY COLLEGE
EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2012/2013 MODIFIED	2013/2014 REQUESTED	2013/2014 RECOMMENDED	2013/2014 ADOPTED
A11201	Foreign Language	Professor	3	3		
A11302	Health Careers	Associate Professor	2	2		
A11302	Health Careers	Clerk Typist	1	0		
A11302	Health Careers	Professor Academic Chair	0	1		
A11302	Health Careers	Assistant Professor	0	0		
A11302	Health Careers	Professor	4	3		
A11302	Health Careers	Asst Acad Chair / Professor	0	1		
A11302	Health Careers	Instructor	1	0		
A11302	Health Careers	Professional Assistant	1	1		
A11302	Health Careers	Principal Clerk	1	1		
A11302	Health Careers	Teaching Faculty FT	0	1		
A11305	Physical Therapy	Associate Professor	1	1		
A11701	Mathematics	Assistant Professor	7	3		
A11701	Mathematics	Associate Professor	6	10		
A11701	Mathematics	Principal Clerk	1	1		
A11701	Mathematics	Professor	10	9		
A11701	Mathematics	Secretarial Assistant	1	0		
A11701	Mathematics	Professor / Academic Chair	0	1		
A11701	Mathematics	Asst Academic Chair/ Professor	0	1		
A11701	Mathematics	Asst Acad Chair/ Assoc Professor	0	1		
A11801	Music Department	Assistant Professor	3	3		
A11801	Music Department	Associate Professor	1	1		
A11801	Music Department	Instructor	0	0		
A11801	Music Department	Principal Stenographer	1	1		
A11801	Music Department	Professor/Academic Chair	1	1		

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COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2012/2013 MODIFIED	2013/2014 REQUESTED	2013/2014 RECOMMENDED	2013/2014 ADOPTED
A11901	Biology	Assistant Professor	5	5		
A11901	Biology	Associate Professor	2	1		
A11901	Biology	Instructor	2	1		
A11901	Biology	Principal Clerk	1	1		
A11901	Biology	Professional Assistant 1 EI	1	1		
A11901	Biology	Professional Assistant 2 EI	2	2		
A11901	Biology	Professor	3	2		
A11901	Biology	Specialist	2	2		
A11901	Biology	Professor/Academic Chair	0	1		
A11901	Biology	Asst Acad Chair/ Professor	0	1		
A11901	Biology	Assoc Prof/ Acting Asst Chair	0	1		
A12001	Nursing	Assistant Professor	6	7		
A12001	Nursing	Associate Professor	7	6		
A12001	Nursing	Principal Clerk	1	1		
A12001	Nursing	Senior Clerk Typist	1	1		
A12001	Nursing	Professional Assistant 1	1	1		
A12001	Nursing	Professional Assistant 2	1	1		
A12001	Nursing	Professor	6	4		
A12001	Nursing	Specialist 1	1	1		
A12001	Nursing	Professor/Academic Chair	0	1		
A12001	Nursing	Asst Acad Chair/ Professor	0	1		
A12101	Philosophy	Associate Professor	1	1		
A12101	Philosophy	Professor	4	3		
A12101	Philosophy	Professor/Academic Chair	0	1		
A12201	Physical Education	Assistant Professor	2	2		

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COMMUNITY COLLEGE
EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2012/2013 MODIFIED	2013/2014 REQUESTED	2013/2014 RECOMMENDED	2013/2014 ADOPTED
A12201	Physical Education	Associate Professor	2	1		
A12201	Physical Education	Associate Professor /Acad Chair	0	1		
A12201	Physical Education	Instructor	2	1		
A12201	Physical Education	Principal Clerk	1	1		
A12201	Physical Education	Professional Assistant 2	1	1		
A12201	Physical Education	Professor	1	0		
A12301	Chemistry	Specialist EI	1	1		
A12301	Chemistry	Assistant Professor	2	3		
A12301	Chemistry	Associate Professor	3	3		
A12301	Chemistry	Asst Academic Chair/Professor	0	1		
A12301	Chemistry	Instructor	0	0		
A12301	Chemistry	Professor	2	1		
A12302	Earth Science	Assistant Professor	1	1		
A12302	Earth Science	Associate Professor	3	2		
A12302	Earth Science	Principal Stenographer	1	1		
A12302	Earth Science	Professional Assistant 2	2	2		
A12302	Earth Science	Professor	2	1		
A12302	Earth Science	Professor/Acad Chair	0	1		
A12302	Earth Science	Asst Acad Chair/ Professor	0	1		
A12303	Physics	Associate Professor	1	1		
A12401	Behavioral Science	Assistant Professor	1	0		
A12401	Behavioral Science	Asst Acad Chair/ Assoc Professor	0	1		
A12401	Behavioral Science	Associate Professor	3	1		
A12401	Behavioral Science	Professor	1	2		

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COMMUNITY COLLEGE
COMMUNITY COLLEGE
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PROGRAM AND CAMPUS		POSITION TITLE	2012/2013 MODIFIED	2013/2014 REQUESTED	2013/2014 RECOMMENDED	2013/2014 ADOPTED
A12402	Criminal Science	Associate Professor	1	1		
A12402	Criminal Science	Assist Acad Chair/Professor	1	1		
A12402	Criminal Science	Assistant Professor	1	1		
A12403	Economics	Professor	3	2		
A12404	History	Assistant Professor	4	3		
A12404	History	Professor/ Acting Acad Chair	0	1		
A12404	History	Professor	4	3		
A12404	History	Instructor	1	1		
A12405	Sociology	Assistant Professor	1	1		
A12405	Sociology	Associate Professor	4	4		
A12405	Sociology	Principal Clerk	1	1		
A12405	Sociology	Professor	5	5		
A12405	Sociology	Senior Clerk Typist	1	1		
A12407	Psychology	Instructor	1	0		
A12407	Psychology	Assistant Professor	0	1		
A12501	Theater Arts	Associate Professor	4	2		
A12501	Theater Arts	Coll Dir Of Theater	1	1		
A12501	Theater Arts	Professional Assistant 2 EI	2	2		
A12501	Theater Arts	Professor	1	2		
A12701	Visual Arts	Assistant Professor	3	1		
A12701	Visual Arts	Associate Professor	0	1		
A12701	Visual Arts	Assoc Prof / Asst Academic Ch	1	0		

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COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2012/2013 MODIFIED	2013/2014 REQUESTED	2013/2014 RECOMMENDED	2013/2014 ADOPTED
A12701 Visual Arts	Asst Acad Chair/ Assist Profess	0	1		
A12701 Visual Arts	Principal Clerk	1	1		
A12701 Visual Arts	Professor	3	3		
<u>2210-Central</u>					
C10101	Assistant Professor	0	1		
C11101 ESL	Assistant Professor	1	1		
C19001	Assistant Professor	0	1		
<u>2210 - East Campus</u>					
E10101 Administration	Principal Clerk	1	1		
E10101 Administration	Principal Stenographer	1	1		
E10101 Administration	Senior Clerk Typist	2	1		
E10301 Accounting	Professor / Academic Chair	1	0		
E10301 Accounting	Professor	0	1		
E10302 Business Administration	Associate Professor	1	1		
E10302 Business Administration	Professor	1	1		
E10401 Communications	Assistant Professor	1	1		
E10401 Communications	Associate Professor-Academic Chair	1	1		
E10401 Communications	Instructor	1	1		
E10501 Computer Science	Assistant Professor	1	1		
E10601 Culinary Arts	Assistant Professor	2	2		

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COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2012/2013 MODIFIED	2013/2014 REQUESTED	2013/2014 RECOMMENDED	2013/2014 ADOPTED
E10601	Culinary Arts	Director of Culinary Arts	1	1		
E10601	Culinary Arts	Instructor	1	1		
E10601	Culinary Arts	Coordinator I	0	1		
E10601	Culinary Arts	Professional Assistant 1	2	1		
E10701	Dietetic Technician	Associate Professor	1	1		
E10701	Dietetic Technician	Profesional Assistant I	0	1		
E10801	Early Childhood	Assistant Professor	1	1		
E11001	English	Assistant Professor	1	1		
E11001	English	Associate Professor	3	2		
E11001	English	Professor	2	4		
E11002	Reading	Professor	1	0		
E11002	Reading	Assistant Professor	0	1		
E11101	ESL	Professor	1	1		
E11201	Foreign Language	Assitant Professor	1	1		
E11701	Mathematics	Assistant Professor	2	2		
E11701	Mathematics	Assoc Prof/ Acad Chair	0	1		
E11701	Mathematics	Associate Professor	2	0		
E11701	Mathematics	Professor	1	1		
E11901	Biology	Associate Professor	1	1		
E11901	Biology	Assistant Professor	0	1		
E11901	Biology	Instructor	1	0		

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PROGRAM AND CAMPUS		POSITION TITLE	2012/2013 MODIFIED	2013/2014 REQUESTED	2013/2014 RECOMMENDED	2013/2014 ADOPTED
E11901	Biology	Professional Assistant 1 EI	1	1		
E11901	Biology	Specialist EI	1	1		
E12001	Nursing	Assistant Professor	2	1		
E12001	Nursing	Associate Professor	0	1		
E12201	Physical Education	Associate Professor	1	1		
E12301	Chemistry	Instructor	0	1		
E12301	Chemistry	Assistant Professor	1	0		
E12302	Earth Science	Associate Professor	1	1		
E12302	Earth Science	Professor	1	1		
E12402	Criminal Science	Assist Professor	1	1		
E12403	Economics	Professor	1	1		
E12404	History	Assistant Professor	1	2		
E12404	History	Associate Professor	1	0		
E12405	Sociology	Assistant Professor	1	1		
E12407	Psychology	Associate Professor	1	1		
E12407	Psychology	Professor	1	1		
E12701	Visual Arts	Assistant Professor	1	1		
E12701	Visual Arts	Associate Professor	1	1		
E12701	Visual Arts	Professor / Academic Chair	0	1		

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PROGRAM AND CAMPUS		POSITION TITLE	2012/2013 MODIFIED	2013/2014 REQUESTED	2013/2014 RECOMMENDED	2013/2014 ADOPTED
E12701	Visual Arts	Professor	4	3		
E12801	Photography	Associate Professor	1	1		
<u>2210 - Grant Campus/West Campus</u>						
W10301	Accounting	Associate Professor	2	2		
W10301	Accounting	Professor	1	1		
W10302	Business Administration	Assistant Professor	3	0		
W10302	Business Administration	Associate Professor	2	3		
W10302	Business Administration	Professor	3	3		
W10303	Business Law	Senior Clerk Typist	1	1		
W10304	Office Administration	Professional Assistant 1	1	0		
W10401	Communications	Assistant Professor	3	3		
W10401	Communications	Associate Professor	0	2		
W10401	Communications	Assoc Prof/Honors Coord	1	0		
W10401	Communications	Professor	1	1		
W10501	Computer Science	Professor	1	0		
W10501	Computer Science	Assit Acad Chair/ Professor	0	1		
W11001	English	Assistant Professor	5	3		
W11001	English	Associate Professor	5	4		
W11001	English	Academic Chair/ Assistant P	0	1		
W11001	English	Asst Acad Chair/ Professor	0	1		

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PROGRAM AND CAMPUS		POSITION TITLE	2012/2013 MODIFIED	2013/2014 REQUESTED	2013/2014 RECOMMENDED	2013/2014 ADOPTED
W11001	English	Asst Acad Chair/ Assoc Prof	0	1		
W11001	English	Instructor	1	1		
W11001	English	Professor	6	6		
W11001	English	Specialist EI	1	0		
W11002	Reading	Professor	2	2		
W11002	Reading	Assist Acad Chair/ Assoc Pr	0	1		
W11101	ESL	Clerk Typist	1	1		
W11101	ESL	Coll Dir/Eng As Second Lnguage	1	1		
W11101	ESL	Professor Academic Chair	1	0		
W11104	ESL	Professor Academic Chair	0	1		
W11201	Foreign Language	Associate Professor	1	1		
W11301	Chemical Dependency	Assistant Professor	1	1		
W11302	Health Careers	Assistant Professor	2	2		
W11302	Health Careers	Principal Clerk	1	1		
W11304	Occupational Therapy	Assistant Professor	1	2		
W11305	Physical Therapy	Assistant Professor	1	0		
W11401	HVAC	Instructor	1	1		
W11401	HVAC	Senior Clerk Typist	0	1		
W11601		Assistant Professor	0	1		

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EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2012/2013 MODIFIED	2013/2014 REQUESTED	2013/2014 RECOMMENDED	2013/2014 ADOPTED
W11701	Mathematics	Assistant Professor	4	4		
W11701	Mathematics	Associate Professor	5	5		
W11701	Mathematics	Instructor	0	1		
W11701	Mathematics	Professor/ Academic Chair	1	1		
W11701	Mathematics	Assist Acad Chair/ Assoc Prof	0	1		
W11801	Music Department	Associate Professor	1	1		
W11901	Biology	Asst Acad Chair/ Assoc Prof	0	1		
W11901	Biology	Assistant Professor	2	2		
W11901	Biology	Associate Professor	5	4		
W11901	Biology	Instructor	1	0		
W11901	Biology	Professional Assistant 1	1	1		
W11901	Biology	Professional Assistant 2	1	1		
W11901	Biology	Professor	2	2		
W12001	Nursing	Acad Chair/ Associate Prof	0	1		
W12001	Nursing	Assistant Professor	5	4		
W12001	Nursing	Associate Professor	4	4		
W12001	Nursing	Professional Assistant 2	1	1		
W12001	Nursing	Professor	1	1		
W12001	Nursing	Specialist 2	1	1		
W12101	Philosophy	Professor-Academic Chair	0	1		
W12101	Philosophy	Associate Professor	0	2		
W12101	Philosophy	Assistant Professor	0	1		
W12101	Philosophy	Assoc Prof-Academic Chair	1	0		

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W12201	Physical Education	Asst Acad Chair/ Assoc Prof	0		1	
W12201	Physical Education	Associate Professor	2		1	
W12201	Physical Education	College Dir Of Athletics	1		1	
W12201	Physical Education	Professional Assistant 2	1		1	
W12201	Physical Education	Professor	1		0	
W12201	Physical Education	Instructor	0		1	
W12202	Wellness	Associate Professor	1		1	
W12301	Chemistry	Acad Chair/Assoc Professor	1		1	
W12301	Chemistry	Professor	1		1	
W12301	Chemistry	Assistant Professor	0		3	
W12302	Earth Science	Associate Professor	2		1	
W12302	Earth Science	Professor	1		1	
W12401	Behavioral Science	Associate Professor	1		1	
W12401	Behavioral Science	Asst Prof	1		1	
W12401	Behavioral Science	Professor	1		1	
W12401	Behavioral Science	Senior Clerk Typist	1		1	
W12402	Criminal Science	Associate Professor	1		1	
W12402	Criminal Science	Assistant Professor	1		1	
W12403	Economics	Assistant Professor	1		0	
W12403	Economics	Associate Professor/Acad Chair	2		1	
W12403	Economics	Professor	1		1	
W12404	History	Asst Acad Chair/ Asst Prof	0		1	

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W12404	History	Associate Professor	1	3		
W12405	Sociology	Professor	2	2		
W12501	Theater Arts	Professional Assistant	0	1		
W12501	Theater Arts	Assistant Professor	1	0		
W12501	Theater Arts	Specialist EI	1	1		
W12601	Veterinary Science	Animal Caretaker	1	1		
W12601	Veterinary Science	Asst Acad Chair/Professor	0	1		
W12601	Veterinary Science	Assistant Professor	2	2		
W12601	Veterinary Science	Instructor	1	1		
W12601	Veterinary Science	Professor	1	1		
W12601	Veterinary Science	Senior Account Clerk	1	1		
W12601	Veterinary Science	Specialist EI	2	2		
W12701	Visual Arts	Associate Professor	1	1		
W12701	Visual Arts	Professor	1	1		
W12701	Visual Arts	Specialist 2	1	0		
W12801	Photography	Associate Professor	1	1		
W12801	Photography	Professor	1	1		

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<u>2220 - ACADEMIC SUPPORT</u>			68	77		
<u>2220 - Ammerman Campus</u>						
A21001	Administration	Principal Clerk	1	1		
A21003	Assoc. Dean's Office	Assist Dean Acad Affairs	1	1		
A21003	Assoc. Dean's Office	Campus Assoc D Academic Affair	2	2		
A21201	Honors Program	Counselor/Instructor	1	1		
A21401	Student Success	Secretarial Assistant	1	1		
A21601	Adult Learners Program	Senior Clerk Typist	0	1		
A23001	ETU Educational Tech Unit	Coordinator/Associate Prof	1	1		
A23001	ETU Educational Tech Unit	Professional Assistant 0	0	1		
A23001	ETU Educational Tech Unit	Professional Assistant 2	0	1		
A23001	ETU Educational Tech Unit	Specialist 2	1	1		
A23601	Teaching and Learning Cntr	Specialist II EI	1	1		
A26001	Sayville Downtown Cntr	Coll Assoc Dean For Nursing	1	0		
A26001	Sayville Downtown Cntr	Acting Coll Assoc Dean For Nursing	0	1		
A27001	Audio/Visual	Professional Assistant 2	1	1		
A27001	Audio/Visual	Senior Clerk Typist	1	1		

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<u>2220 - Central</u>					
C21002 Dean's Office	College Dean Instruction	0	1		
C21003 Assoc Dean's Office	Coll Assoc Dn Curric Develop	1	1		
C21003 Assoc Dean's Office	Secretarial Assistant	1	1		
C21004 Academic Services	Principal Clerk	1	1		
C21006 Intructional Tech	Coordinator/Assist Prof	1	1		
C21006 Intructional Tech	Coordinator/Associate Prof	1	1		
C21006 Intructional Tech	Principal Clerk	1	1		
C21007 Academic Affairs	Coll Asst Director for EOP	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		
C21007 Academic Affairs	Senior Clerk Typist	1	1		
C21007 Academic Affairs	Secretarial Assistant	1	1		
C21401 Student Success Program	Assist Prof (Counselor)	1	1		
C21401 Student Success Program	Col Assoc Dean-Student Services	1	0		
C21401 Student Success Program	Counselor/Instructor Job Share	1	1		
C22001 Executive Assoc Dean Office	Principal Clerk	1	1		
C22002 General Education	Coll Assoc Dean For General Ed	1	1		

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C22003	Master Planning/Schedule	Coll Assoc Dean-Plng/Mstr Sch	1	1		
C22005	Prof Development	Coll Asst Dean Fac Prof Adv	1	1		
C22006	Instructional Tech	College Assist Dean Instruct	0	1		
C22006	Instructional Tech	Specialist I	1	1		
C22007	Faculty Prof Development	Coll Assoc Dn Curric Develop	1	1		
C22007	Faculty Prof Development	Coll Assoc Dean Fac & Prof	0	1		
C22007	Faculty Prof Development	Secretarial Assistant	1	1		
C22007	Faculty Prof Development	Clerk Typist	1	0		
C22007	Faculty Prof Development	Senior Clerk Typist	0	1		
C25009	Adult Learners	Professional Assistant 2	1	1		
C26201	Riverhead Downtown Cntr	Coll Assoc D Edu Resources	1	1		
C26201	Riverhead Downtown Cntr	Senior Clerk Typist	1	1		
C28001	Continuing Ed	Coll Assoc Dean for Cont.Ed	1	1		
C28001	Continuing Ed	Professional Assistant 1	1	0		
C28001	Continuing Ed	Professional Assistant 2	0	1		
C28001	Continuing Ed	Senior Clerk Typist	1	1		
C28001	Continuing Ed	Specialist	2	2		
C28001	Continuing Ed	Specialist I	1	0		
C29001		TBD	0	1		

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<u>2220 - East Campus</u>					
E21003	Assoc Dean's Office		2	1	
E21003	Assoc Dean's Office		1	1	
E21006	Instructional Tech		1	1	
E21201			0	1	
E23001	ETU Educational Tech Unit		1	1	
E23001	ETU Educational Tech Unit		3	3	
E23401	Academic Skills		1	1	
E23401	Academic Skills		1	1	
E27001			0	1	
<u>2220 - Grant Campus/Western</u>					
W21003	Assoc Dean's Office		1	2	
W21003	Assoc Dean's Office		2	2	
W21003	Assoc Dean's Office		2	2	
W23001	ETU Educatuional Tech Unit		1	0	
W23001	ETU Educatuional Tech Unit		1	0	
W23001	ETU Educatuional Tech Unit		0	1	
W23001	ETU Educatuional Tech Unit		0	0	
W23001	ETU Educatuional Tech Unit		0	2	

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W23001	ETU Educatuional Tech Unit	Specialist EI	1	0		
W23001	ETU Educatuional Tech Unit	Professional Assistant 1	1	2		
W23401	Academic Skills	10 monthCoordinator/Instructor	1	0		
W23401	Academic Skills	Assist Prof/ Coordinator	0	1		
W23401	Academic Skills	Specialist EI	0	1		
W27001	Audio/Visual	Audio Visual Aide	1	1		
W27001	Audio/Visual	Coordinator (Asoc Prof)	1	0		
W27001	Audio/Visual	Coordinator /Professor	0	1		
W27001	Audio/Visual	Librarian/Professor EI	1	1		
W27001	Audio/Visual	Professional Assistant 2	1	1		

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<u>2240 - LIBRARY</u>		34	32		
<u>2240 - Ammerman</u>					
A41001 Administration	Campus Head Librarian	1	1		
A42001 Library Services	Librarian/Associate Prof EI	4	4		
A42001 Library Services	Librarian/Professor EI	2	2		
A42001 Library Services	Principal Stenographer	1	1		
A42001 Library Services	Senior Clerk Typist	4	4		
A42001 Library Services	Specialist	1	1		
<u>2240 - Central</u>					
C42001 Library Services	Associate Prof/Librarian EI	1	0		
C42001 Library Services	Clerk Typist	1	1		
C42001 Library Services	Librarian/Professor EI	2	3		
C42001 Library Services	Senior Clerk Typist	2	2		
C46001 Holocaust Exhibit	Principal Clerk	1	1		
<u>2240 - East Campus</u>					
E41001 Administration	Head Librarian	1	0		
E42001 Library Services	Librarian/Assoc Professor EI	1	0		
E42001 Library Services	Librarian/Instructor	1	1		
E42001 Library Services	Librarian/Professor EI	1	1		
E42001 Library Services	Principal Clerk	1	1		

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E42001	Library Services	Senior Clerk Typist	1	1		
<u>2240 - Grant Campus/Western</u>						
W41001	Administration	Head Librarian	1	1		
W42001	Library Services	Librarian/Assist Prof EI	1	1		
W42001	Library Services	Librarian/Instructor EI	1	1		
W42001	Library Services	Librarian/Professor EI	1	1		
W42001	Library Services	Principal Clerk	1	1		
W42001	Library Services	Professional Assistant 1	1	1		
W42001	Library Services	Senior Clerk Typist	2	2		

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<u>2250 - STUDENT SERVICES</u>			139	138		
<u>2250 - Ammerman</u>						
A51001	Administration	Campus Assoc Dean Of Students	1	1		
A51001	Administration	Principal Clerk	1	1		
A51001	Administration	Principal Stenographer	1	1		
A51501	Admissions	Campus Dir Of Enrolmnt Svcs	1	1		
A51501	Admissions	Counselor/Assist Prof EI	1	1		
A51501	Admissions	Counselor/Assistant Professor	1	1		
A51501	Admissions	Counselor/Professor EI	2	2		
A51501	Admissions	Principal Clerk	1	1		
A51501	Admissions	Senior Clerk Typist	1	1		
A52001	Financial Aid	Campus Dir Financial Aid	1	1		
A52001	Financial Aid	Clerk Typist	1	1		
A52001	Financial Aid	Counselor/Professor EI	2	1		
A52001	Financial Aid	Head Clerk	1	1		
A52001	Financial Aid	Principal Clerk	1	1		
A52001	Financial Aid	Professional Assistant 2	1	0		
A52001	Financial Aid	Senior Clerk Typist	2	2		
A52001	Financial Aid	Specialist 2	1	1		
A52001	Financial Aid	Counselor/Assistant Prof	0	1		
A52501	Registrar	Administrator I	1	1		
A52501	Registrar	Clerk Typist	1	1		

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A52501	Registrar	Principal Clerk	1	1		
A52501	Registrar	Senior Clerk Typist	2	2		
A53001	Counseling	Asst Dean of Student Svs/Couns	1	1		
A53001	Counseling	Counselor/Assistant Prof EI	2	0		
A53001	Counseling	Counselor/Associate Professor	2	3		
A53001	Counseling	Counselor/Professor EI	5	4		
A53001	Counseling	Principal Clerk	1	1		
A53001	Counseling	Senior Clerk Typist	1	1		
A53501	Academic Advisement	Coll Assistant Dean/Ttl3Activity Dir	1	1		
A53501	Academic Advisement	Senior Clerk	1	1		
A53501	Academic Advisement	Specialist	1	1		
A54001	Student Activities	Counselor/Assistant Professor	1	0		
A54001	Student Activities	Counselor/Instructor	1	1		
A54001	Student Activities	Dir Of Student Activities	1	1		
A54001	Student Activities	Principal Clerk	1	1		
A54001	Student Activities	Senior Clerk Typist	1	1		
A55001	Special Services	Registered Nurse Supervisor	1	1		
A55501	Special Services	Dir Counseling/Student Success	1	1		
A55504	Special Services	Principal Clerk	1	1		
A55504	Special Services	Associate Professor/Counselor	1	1		
A56001	Career Services	Associate Professor	1	1		

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A56001	Career Services	Dir Career Svcs & Co-op Educ	1	1		
A56001	Career Services	Principal Clerk	1	1		
A56001	Career Services	Professional Assistant 1	1	1		
A57501	Multicultural Affairs	Senior Clerk Typist	1	1		
<u>2250 - Central</u>						
C51001	Administration	Secretarial Assistant	1	1		
C51001	Administration	Interim Coll Assoc Dn Acad Aff	1	0		
C51501	Admissions	Administrator I	1	1		
C51501	Admissions	Clerk Typist	1	1		
C51501	Admissions	Counselor/Instructor	1	1		
C51501	Admissions	Principal Clerk	1	1		
C51501	Admissions	Professional Assistant 1	2	2		
C51501	Admissions	Secretarial Assistant	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		
C52001	Financial Aid	Secretarial Assistant	1	1		
C52501	Registrar	College Registrar	1	1		
C52501	Registrar	Head Clerk	1	1		
C52501	Registrar	Principal Clerk	2	2		
C52501	Registrar	Secretarial Assistant	1	1		

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C54501	Intercollegiate Athletics	Interim Coll Wide Dir Athletic	1	1		
C54501	Intercollegiate Athletics	Athletics Compliance Coord	0	1		
C54501	Intercollegiate Athletics	Professional Assistant I	1	1		
C58001	Transcripts	Head Clerk	1	1		
C58001	Transcripts	Principal Clerk	2	2		
C59001		Assistant Professor	0	1		
<u>2250 - East Campus</u>						
E51001	Administration	Assist Dean/Director Counsel	1	1		
E51001	Administration	Campus Assoc Dean Of Students	1	1		
E51001	Administration	Principal Clerk	1	1		
E51501	Administration	Campus Dir Of Enrolmnt Svcs	1	1		
E51501	Administration	Counselor/ Professor EI	1	1		
E51501	Administration	Senior Clerk Typist	1	1		
E52001	Financial Aid	Campus Asst Dir Of Fin Aid	1	1		
E52001	Financial Aid	Principal Clerk	1	1		
E52001	Financial Aid	Senior Clerk Typist	1	1		
E52501	Registrar	Clerk Typist	1	1		
E52501	Registrar	Principal Clerk	1	1		
E53001	Counseling	Assistant Prof/ Counselor EI	1	1		

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E53001	Counseling	Clerk Typist	1	1		
E53001	Counseling	Counselor/Assistant Professor	3	4		
E53001	Counseling	Counselor/Instructor	1	0		
E53001	Counseling	Senior Clerk Typist	1	2		
E54001	Student Activities	Dir Of Student Activities	1	1		
E54001	Student Activities	Principal Clerk	1	1		
E54701	Dining Services	Camp Dir Dining Svcs/Bakers Work	1	1		
E55001	Health Services	Registered Nurse Supervisor Clinic	1	1		
E57001	EOP	Counselr/Instrctr/JobShare	1	1		
E57501	Multicultural Affairs	Coord of Multicultural Affairs	1	1		
<u>2250 - Grant Campus/ Western</u>						
W51001	Administration	Campus Assoc Dean Of Students	1	1		
W51001	Administration	Principal Clerk	2	1		
W51501	Admissions	Campus Asst Dir Of Admissions	1	1		
W51501	Admissions	Campus Dir Of Enrolmnt Svcs	1	0		
W51501	Admissions	Counselor/ Instructor Job Shar	2	1		
W51501	Admissions	Counselor/Assist Prof	1	1		
W51501	Admissions	Counselor/Instruc	1	1		
W51501	Admissions	Principal Clerk	1	1		
W51501	Admissions	Professional Assistant 1	1	1		

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W51501	Admissions	Senior Clerk Typist	0	1		
W52001	Financial Aid	Counselor/Instructor	1	1		
W52001	Financial Aid	Counselor/Professor EI	1	1		
W52001	Financial Aid	Dir Of Financial Aid	1	1		
W52001	Financial Aid	Principal Clerk	1	1		
W52001	Financial Aid	Senior Clerk Typist	2	2		
W52501	Registrar	Administrator I	1	1		
W52501	Registrar	Clerk Typist	1	1		
W52501	Registrar	Clerk Typist Spanish Speaking	1	1		
W52501	Registrar	Senior Clerk Typist	3	2		
W53001	Counseling	Counselor Assistant Prof	2	2		
W53001	Counseling	Counselor/Associate Prof EI	1	1		
W53001	Counseling	Counselor/Instructor	2	2		
W53001	Counseling	Dir Of Couns And Special Svcs	1	1		
W53001	Counseling	Professor/Counselor EI	2	2		
W53001	Counseling	Senior Clerk Typist	2	1		
W53001	Counseling	Principal Clerk	0	1		
W54001	Student Activities	Counselor/Associate Professor	1	1		
W54001	Student Activities	Dir Of Student Activities	1	1		
W54001	Student Activities	Principal Clerk	1	1		
W54201		Senior Clerk Typist	0	1		
W54201		Assist Dean Student Services	0	1		

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W56501	CO-OP Education	Counselor/Assist Prof	1	1		
W56501	CO-OP Education	Counselor/Assoc Prof	0	1		
W56501	CO-OP Education	Professor/ Counselor	0	1		
W57501	Multicultural Affairs	Campus Asst Dir Of Admissions	1	1		

COUNTY OF SUFFOLK
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 SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2012/2013 MODIFIED	2013/2014 REQUESTED	2013/2014 RECOMMENDED	2013/2014 ADOPTED
<u>2260 - PLANT OPERATIONS</u>		229	227		
<u>2260 - Ammerman</u>					
A62001 Plant Maintenance & Operations	Admin Dir Of Facilities	1	1		
A62001 Plant Maintenance & Operations	Asst Dir Of Phys Plant	2	2		
A62001 Plant Maintenance & Operations	Auto Equipment Operator	11	10		
A62001 Plant Maintenance & Operations	Auto Mechanic III	1	1		
A62001 Plant Maintenance & Operations	Auto Mechanic IV	1	1		
A62001 Plant Maintenance & Operations	Automotive Equip Operator	1	0		
A62001 Plant Maintenance & Operations	Bldg Maintenance Manager	1	1		
A62001 Plant Maintenance & Operations	Campus Labor Crew Leader	1	1		
A62001 Plant Maintenance & Operations	Custodial Worker I	29	30		
A62001 Plant Maintenance & Operations	Custodial Worker II	6	6		
A62001 Plant Maintenance & Operations	Custodial Worker III	3	3		
A62001 Plant Maintenance & Operations	Grounds Maintenance Supervisor	1	1		
A62001 Plant Maintenance & Operations	Heavy Equipment Operator	2	1		
A62001 Plant Maintenance & Operations	Laborer	0	3		
A62001 Plant Maintenance & Operations	Maintenance Mechanic I	1	1		
A62001 Plant Maintenance & Operations	Maintenance Mechanic II	2	2		
A62001 Plant Maintenance & Operations	Maintenance Mechanic III	13	13		
A62001 Plant Maintenance & Operations	Maintenance Mechanic IV	4	4		
A62001 Plant Maintenance & Operations	Principal Clerk	1	1		
A62001 Plant Maintenance & Operations	Senior Clerk Typist	1	1		
<u>2260 - Central</u>					

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FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2012/2013 MODIFIED	2013/2014 REQUESTED	2013/2014 RECOMMENDED	2013/2014 ADOPTED
C62001	Plant Maintenance & Operations	Admin Dir Of Capital Projects	1	1		
C62001	Plant Maintenance & Operations	Dir of Const & Compliance	1	1		
C62001	Plant Maintenance & Operations	Director of Construction	1	1		
C62001	Plant Maintenance & Operations	Exec Dir Of Facil Support Svcs	1	1		
C62001	Plant Maintenance & Operations	Maintenance Mechanic III	1	1		
C62001	Plant Maintenance & Operations	Senior Account Clerk	1	1		
C62001	Plant Maintenance & Operations	architect	1	0		
C62001	Plant Maintenance & Operations	Senior Safety Officer	1	0		
C63001	Plant Maintenance & Operations	Maintenance Mech II	1	1		
C66001	Sewage Treatment Plant	Wasetwater Treatment Plt Oper	1	0		
C66001	Sewage Treatment Plant	Oper Crew Chief Wstwtr Treamnt	1	1		
C68001	Security - CEN	Dir Of Security & Fire Safety	1	1		
C68001	Security - CEN	Coll Asst Dir Pub Safety/Environ	1	1		
C68001	Security - CEN	Senior Clerk Typist	1	0		
C68001	Security - CEN	Principal Clerk	0	1		
C68002	Security - AMM	Campus Security Guard I	14	16		
C68002	Security - AMM	Campus Security Guard II	4	3		
C68002	Security - AMM	Campus Security Guard III	1	1		
C68003	Security - EAST	Campus Security Guard I	6	5		
C68003	Security - EAST	Campus Security Guard II	2	2		
C68003	Security - EAST	Campus Security Guard III	1	1		

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DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2012/2013 MODIFIED	2013/2014 REQUESTED	2013/2014 RECOMMENDED	2013/2014 ADOPTED
C68004	Security - WES	Campus Security Guard I	16	15		
C68004	Security - WES	Campus Security Guard II	2	2		
C68004	Security - WES	Campus Security Guard III	1	1		
C69001	Program Support	TBD	0	1		
<u>2260 - East Campus</u>						
E61001	Plant Maintenance & Operations	Principal Clerk	1	0		
E61001	Plant Maintenance & Operations	Admin Dir of Facilities	0	1		
E62001	Plant Maintenance & Operations	Admin Dir Of Facilities	1	0		
E62001	Plant Maintenance & Operations	Auto Equipment Operator	1	2		
E62001	Plant Maintenance & Operations	Auto Mechanic III	1	1		
E62001	Plant Maintenance & Operations	Automotive Equip Operator	1	0		
E62001	Plant Maintenance & Operations	Custodial Worker I	4	4		
E62001	Plant Maintenance & Operations	Custodial Worker II	3	3		
E62001	Plant Maintenance & Operations	Custodial Worker III	1	1		
E62001	Plant Maintenance & Operations	Labor Crew Leader	1	1		
E62001	Plant Maintenance & Operations	Maint Crew Chf(Stm/Hvac)	1	1		
E62001	Plant Maintenance & Operations	Maintenance Mechanic I	2	1		
E62001	Plant Maintenance & Operations	Maintenance Mechanic II	2	2		
E62001	Plant Maintenance & Operations	Maintenance Mechanic III	4	4		
E62001	Plant Maintenance & Operations	Maintenance Mechanic IV	4	4		
E62001	Plant Maintenance & Operations	Principal Clerk	0	1		

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DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2012/2013 MODIFIED	2013/2014 REQUESTED	2013/2014 RECOMMENDED	2013/2014 ADOPTED
<u>2260- Grant Campus/Western</u>					
W62001 Plant Maintenance & Operations	Admin Director of Facilities	1	1		
W62001 Plant Maintenance & Operations	Asst Dir Of Phys Plant	2	2		
W62001 Plant Maintenance & Operations	Auto Equipment Operator	2	2		
W62001 Plant Maintenance & Operations	Auto Mechanic II	1	1		
W62001 Plant Maintenance & Operations	Auto Mechanic IV	1	1		
W62001 Plant Maintenance & Operations	Automotive Mechanic I	1	1		
W62001 Plant Maintenance & Operations	Bldg Maintenance Manager	1	1		
W62001 Plant Maintenance & Operations	Clerk Typist	1	1		
W62001 Plant Maintenance & Operations	Custodial Worker I	20	20		
W62001 Plant Maintenance & Operations	Custodial Worker II	4	4		
W62001 Plant Maintenance & Operations	Custodial Worker III	4	4		
W62001 Plant Maintenance & Operations	Laborer	1	1		
W62001 Plant Maintenance & Operations	Maintenance Mechanic I	2	1		
W62001 Plant Maintenance & Operations	Maintenance Mechanic II	1	2		
W62001 Plant Maintenance & Operations	Maintenance Mechanic III	2	3		
W62001 Plant Maintenance & Operations	Maintenance Mechanic IV	5	5		
W62001 Plant Maintenance & Operations	Principal Clerk	1	1		
W67001 Health Sports Education Center	Auto Equipment Operator	1	1		
W67001 Health Sports Education Center	Custodial Worker I	3	3		
W67001 Health Sports Education Center	Custodial Worker II	1	1		
W67001 Health Sports Education Center	Grounds Maint Supervisor	1	1		
W67001 Health Sports Education Center	Heavy Equipment Operator	1	1		
W67001 Health Sports Education Center	Maintenance Mechanic III	2	2		

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DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2012/2013 MODIFIED	2013/2014 REQUESTED	2013/2014 RECOMMENDED	2013/2014 ADOPTED
<u>2270 - GENERAL ADMINISTRATION</u>		79	78		
<u>2270 - Ammerman</u>					
A78001 Campus Executive Dean	Executive Dean/Campus CEO	1	1		
A78001 Campus Executive Dean	Secretarial Assistant	1	1		
A78501 Campus Business Office	Account Clerk	1	1		
A78501 Campus Business Office	Admin Dir Of Business Affairs	1	1		
A78501 Campus Business Office	Head Clerk	2	1		
A78501 Campus Business Office	Principal Account Clerk	1	1		
A78501 Campus Business Office	Senior Account Clerk	2	2		
<u>2270 - Central</u>					
C71001 President's Office	Assistant to the President	1	1		
C71001 President's Office	Director of External Affairs	1	1		
C71001 President's Office	Exec Assistant To President	1	1		
C71001 President's Office	Exec Dir Risk Mitigation	1	1		
C71001 President's Office	Pres Of Community College	1	1		
C71001 President's Office	Secretarial Assistant	0	1		
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		
C72001 Executive VP	Executive Vice President	1	0		
C72501 VP Planning	Dir Plan/Instit Effectiveness	1	1		

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DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2012/2013 MODIFIED	2013/2014 REQUESTED	2013/2014 RECOMMENDED	2013/2014 ADOPTED
C72501	VP Planning	Secretarial Assistant	1	1		
C72501	VP Planning	VP Planning Inst Effectiveness	1	1		
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		
C73001	VP Academic Affairs	Associate VP for Acad Affairs	1	1		
C73001	VP Academic Affairs	Secretarial Assistant	1	1		
C73001	VP Academic Affairs	Senior Clerk Typist	1	1		
C73501	Associate VP Student Affairs	Counselor/PA 1	1	1		
C74001	VP Business and Financial Affairs	VP For Business and Fin Aff	1	1		
C74002	Budget and Finance	Accountant	2	2		
C74002	Budget and Finance	Auditor	1	0		
C74002	Budget and Finance	Budget Examiner	1	1		
C74002	Budget and Finance	Chief Auditor	1	1		
C74002	Budget and Finance	Coll Assoc Dean Of Fin Aff	2	1		
C74002	Budget and Finance	Principal Account Clerk	1	1		
C74002	Budget and Finance	Secretarial Assistant	1	1		
C74002	Budget and Finance	Senior Account Clerk	1	1		
C74002	Budget and Finance	Senior Account Clerk Typist	1	1		
C74002	Budget and Finance	Senior Accountant	1	1		
C74002	Budget and Finance	Senior Financial Analyst	0	1		
C74003	Central Business Office	Account Clerk	2	2		

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DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2012/2013 MODIFIED	2013/2014 REQUESTED	2013/2014 RECOMMENDED	2013/2014 ADOPTED
C74003	Central Business Office	Admin Dir Of Business Operatns	1	1		
C74003	Central Business Office	Purchasing Technician	2	1		
C74003	Central Business Office	Purchasing Agent	0	1		
C74003	Central Business Office	Head Clerk	1	1		
C74003	Central Business Office	Accountant	0	1		
C74003	Central Business Office	Administrative Aide	0	1		
C74004	Payroll	Account Clerk	2	1		
C74004	Payroll	College Director of Payroll	1	1		
C74004	Payroll	Principal Account Clerk	1	1		
C74004	Payroll	Senior Account Clerk	2	3		
C75001	VP Community Relations	Dir Of Development	1	1		
C75001	VP Community Relations	VP For Institutional Advancmnt	1	1		
C76001	VP Workforce & Econ Dev	Assoc VP Workforce & Econ Dev	1	0		
C77001	Legal Affairs	College General Counsel	1	1		
C77001	Legal Affairs	Deputy College General Counsel	1	1		
C77001	Legal Affairs	Professional Assistant 1	1	1		
C77001	Legal Affairs	Secretarial Assistant	1	1		
C77001	Legal Affairs	Inter Gov Relations Coord	0	1		
C77501	Human Resources	Administrator I	1	0		
C77501	Human Resources	Assist VP Employee Resources	1	1		
C77501	Human Resources	Clerk Typist	2	2		
C77501	Human Resources	Head Clerk	1	1		

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DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2012/2013 MODIFIED	2013/2014 REQUESTED	2013/2014 RECOMMENDED	2013/2014 ADOPTED
C77501	Human Resources	Principal Clerk	1	1		
C77501	Human Resources	Management Analyst	1	1		
C79001		TDB	0	1		
<u>2270 - East Campus</u>						
E78001	Campus Executive Dean	Executive Dean/Campus CEO	1	1		
E78001	Campus Executive Dean	Secretarial Assistant	1	1		
E78501	Campus Business Office	Admin Dir Of Business Affairs	1	1		
E78501	Campus Business Office	Clerk Typist	1	0		
E78501	Campus Business Office	Account Clerk	1	2		
<u>2270 - Grant Campus/Western</u>						
W78001	Campus Executive Dean	Coll Assoc Dean Fac & Prof Adv	1	0		
W78001	Campus Executive Dean	Executive Dean/Campus CEO	1	1		
W78001	Campus Executive Dean	Secretarial Assistant	1	1		
W78501	Campus Business Office	Account Clerk	2	1		
W78501	Campus Business Office	Admin Dir Of Business Affairs	1	1		
W78501	Campus Business Office	Senior Account Clerk	1	2		

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DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
<u>2280 - GENERAL INSTITUTIONAL SUPPORT</u>		80	75		
<u>2280 - Central</u>					
C81001 College & Community Relations	Coll Dir Of Dev And Alumni Aff	1	0		
C81001 College & Community Relations	College Assoc Dean-Inst Adv	1	1		
C81001 College & Community Relations	Dir Of Publications	1	1		
C81001 College & Community Relations	Exec Dir of SCC Foundation	1	1		
C81001 College & Community Relations	Professional Assistant 1	1	1		
C81001 College & Community Relations	Specialist	2	2		
C81201 Print Shop	Duplicating Mach Operator III	2	2		
C81201 Print Shop	Duplicating Machine Op IV	1	1		
C81401 Foundation Support	Principal Clerk	1	0		
C81601 Grants Development	Specialist 2	0	1		
C81601 Grants Development	Coll Asst Dean for Grants Dev	1	1		
C81601 Grants Development	Grants Specialist	1	0		
C81601 Grants Development	Grants Analyst	1	2		
C83001 Corporate Training	Account Clerk	1	1		
C83001 Corporate Training	Professional Assistant 2	1	1		
C83001 Corporate Training	Project Director	1	1		
C83001 Corporate Training	Specialist I	2	2		
C83501 HESC Support	Account Clerk	1	1		
C83501 HESC Support	Buildings Superintendent	1	1		

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FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
C83501	HESC Support	Campus Coord Of Special Progs	0	0		
C83501	HESC Support	Professional Assistant 1	1	1		
C83501	HESC Support	Recreation Supervisor	1	0		
C83501	HESC Support	Specialist 1	1	1		
C83501	HESC Support	College Dir Sepcial Event/Prgms	1	1		
C84001	Central Receiving	Courier	5	6		
C84001	Central Receiving	Coll Warehouse/Mail Coord	1	1		
C84001	Central Receiving	Labor Crew Leader	1	0		
C84001	Central Receiving	Principal Account Clerk	0	1		
C86001	Computer & Information Systems	Assoc Dir of Computer Center	2	2		
C86001	Computer & Information Systems	Computer Programmer	1	1		
C86001	Computer & Information Systems	Computer Programmer Trainee	1	0		
C86001	Computer & Information Systems	Data Base Manager	1	1		
C86001	Computer & Information Systems	Director of Info Management	1	1		
C86001	Computer & Information Systems	Office Systems Analyst I	2	1		
C86001	Computer & Information Systems	Office Systems Analyst II	1	0		
C86001	Computer & Information Systems	Office Systems Analyst III	1	1		
C86001	Computer & Information Systems	Office Systems Technician	1	0		
C86001	Computer & Information Systems	Principal Programmer Analyst	1	1		
C86001	Computer & Information Systems	Professional Assistant 1	2	1		
C86001	Computer & Information Systems	Professional Assistant 2	1	2		
C86001	Computer & Information Systems	Programmer Analyst	3	3		
C86001	Computer & Information Systems	Senior Clerk Typist	1	1		
C86001	Computer & Information Systems	Senior Programmer Analyst	2	2		
C86001	Computer & Information Systems	Specialist	2	2		

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FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
C86201	Information Tech	Coll Assoc DeanComp & Info Sys	1	1		
C86201	Information Tech	Coll Assoc Dean-Instrctnl Tech	1	0		
C86201	Information Tech	Communications Analyst II	1	0		
C86201	Information Tech	Data Control Supervisor	1	1		
C86201	Information Tech	Professional Assistant 1	1	0		
C86201	Information Tech	Professional Assistant 2	1	0		
C86201	Information Tech	Secretarial Assistant	1	1		
C86201	Information Tech	Specialist I	1	1		
C86601	Technical Support Systems	Assoc Dir Of Computer Sup Svcs	1	1		
C86601	Technical Support Systems	Coll Assist Dean Instruction	1	0		
C86601	Technical Support Systems	Office Systems Analyst I	0	1		
C86601	Technical Support Systems	Professional Asst I	0	1		
C86601	Technical Support Systems	Professional Asst 2	0	1		
C86601	Technical Support Systems	Office Systems Analyst II	1	2		
C86601	Technical Support Systems	Specialist	1	1		
C86801	Telecommunications - CEN	Interim Coll Dir Network/Telec	1	1		
C86801	Telecommunications - CEN	Office Systems Analyst III	1	1		
C86801	Telecommunications - CEN	Office Systems Technician	1	0		
C86801	Telecommunications - CEN	Senior Clerk Typist	1	1		
C86801	Telecommunications - CEN	Telecommunications Aide	1	1		
C86801	Telecommunications - CEN	Professional Assistant 0	2	1		
C86801	Telecommunications - CEN	Office Systems Analyst I	0	1		

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DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2011/2012 MODIFIED	2012/2013 REQUESTED	2012/2013 RECOMMENDED	2012/2013 ADOPTED
C86801	Telecommunications - CEN	Communications Analyst II	0	1		
C86801	Telecommunications - CEN	Prof Asst Teecommunicat	0	1		
C88001	Instructional Research	Coll Assoc Dean Inst Eff	1	0		
C88001	Instructional Research	Dir Of Enrollment Info	1	1		
C88001	Instructional Research	Principal Clerk	1	1		
C88001	Instructional Research	Professional Assistant 2	1	1		
C88001	Instructional Research	Specialist 2	2	2		
C89001		TBD	0	1		

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 FUNCTION EDUCATION

PROGRAM AND CAMPUS		2012/2013 MODIFIED	2013/2014 REQUESTED	2013/2014 RECOMMENDED	2013/2014 ADOPTED
GRANTS	TOTAL	16	18		
TOTAL COST OF POSITIONS PLUS SALARY ADJUSTMENT PLUS NEW POSITIONS LESS ABOLISHED LESS ESTIMATED TURNOVER SAVINGS OTHER ADJUSTMENTS NET APPROPRIATION			931,837 103,471 382,041 \$653,267		

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FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2012/2013 MODIFIED	2013/2014 REQUESTED	2013/2014 RECOMMENDED	2013/2014 ADOPTED
<u>GRANTS</u>			16	18		
GC0312	Liberty Partnerships	Professional Assistant 0	1	1		
GC0312	Liberty Partnerships	Campus Coord Of Special Progs	0	0		
GC0312	Liberty Partnerships	PA 12 Month	0	1		
GC0312	Liberty Partnerships	Specialist 1	0	1		
GC0312	Liberty Partnerships	Specialist 2	1	1		
GC0612	STEP	Specialist 2	1	1		
GC0612	STEP	Campus Coord Of Special Progs	0	0		
GC2012	TRIO	Profess Asst 1/12 mo Job share	1	1		
GC2012	TRIO	Campus Coord Of Special Progs	1	1		
GC2012	TRIO	Professional Assist 1 Job Shar	1	1		
GC5012	ALE:GED	Professional Assistant 2	1	1		
GC5612	CSTEP	Specialist 2	1	1		
GC5612	CSTEP	Campus Coord Of Special Progs	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		

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PROGRAM AND CAMPUS		POSITION TITLE	2012/2013 MODIFIED	2013/2014 REQUESTED	2013/2014 RECOMMENDED	2013/2014 ADOPTED
GC6912	Title III	Specialist	1	1		
GC6912	Title III	Specialist				
GC6912	Title III	Professional Assistant I	1	1		
GC6912	Title III	Title III Research Specialist	1	1		
GT0311	Entrepreneurship	Professional Assistant 2	1	1		
GT4508	TEAM	Professional Assistant 2	0	0		
GT4508	TEAM	Proj Dir of Megatronics	0	0		