

Steven Bellone
Suffolk County Executive

Shaun L. McKay, President
Suffolk County Community College

Suffolk

COUNTY COMMUNITY COLLEGE



Recommended Operating Budget 2015 – 2016

COUNTY LEGISLATURE

DuWayne Gregory, 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 III |
| 9 | Monica R. Martinez |
| 10 | Tom Cilmi |
| 11 | Thomas F. Barraga |
| 12 | Leslie Kennedy |
| 13 | Robert Trotta |
| 14 | Kevin J. McCaffrey |
| 15 | DuWayne Gregory |
| 16 | Steven H. Stern |
| 17 | Louis D'Amaro |
| 18 | William Spencer |

Tim Laube, Clerk of the Legislature

EXECUTIVE OFFICE

Steve Bellone, Suffolk County Executive

Dennis M. Cohen, Chief Deputy County Executive
Jon Schneider, Deputy County Executive
Thomas Melito, Deputy County Executive
Eric A. Kopp, Deputy County Executive
Joanne M. Minieri, Deputy County Executive
Peter Scully, Deputy County Executive

Division of Budget & Management

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

Federal & State Aid Claims Unit

Evelyn Creen, Principal Federal & State Aid Claims Examiner
Angela Kohl, Principal Accountant
Howard Ryan, Accountant
Diane M. Brown, Federal & State Aid Claims Examiner
Edward M. Hennessey, Grants Analyst
Clay Knapp, Grants Analyst

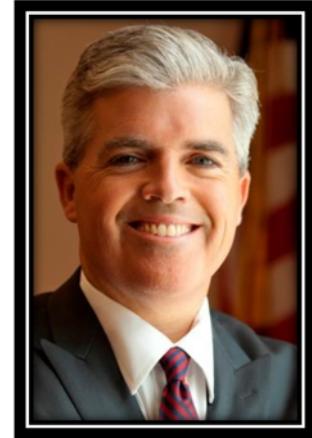
Executive Technology Unit

Jeff Houghtalen, Office Systems Analyst IV
Todd Gray, Office Systems Analyst II
Kenneth Eoviero, Office Systems Technician

COUNTY OF SUFFOLK



**OFFICE OF THE COUNTY EXECUTIVE
STEVEN BELLONE**



COMMUNITY COLLEGE LETTER 2015-2016

June 1, 2015

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

Dear Presiding Officer Gregory & Suffolk County Legislators:

Suffolk Community College provides an array of excellent opportunities for our residents, offering degree programs, workforce development and training programs. The College is the largest community college in the State University of New York (SUNY) system and is an important component of our economic development future. Recognizing the importance of the College, we have made a sizeable and substantial capital investment in all three of the College's campuses: over \$110 million has been committed to funding major infrastructure improvements, including the construction of multiple new buildings, and another \$23 million for College projects was included in my Proposed 2016-2018 Capital Budget & Program.

A summary of the College's 2015-16 Operating Budget request is as follows:

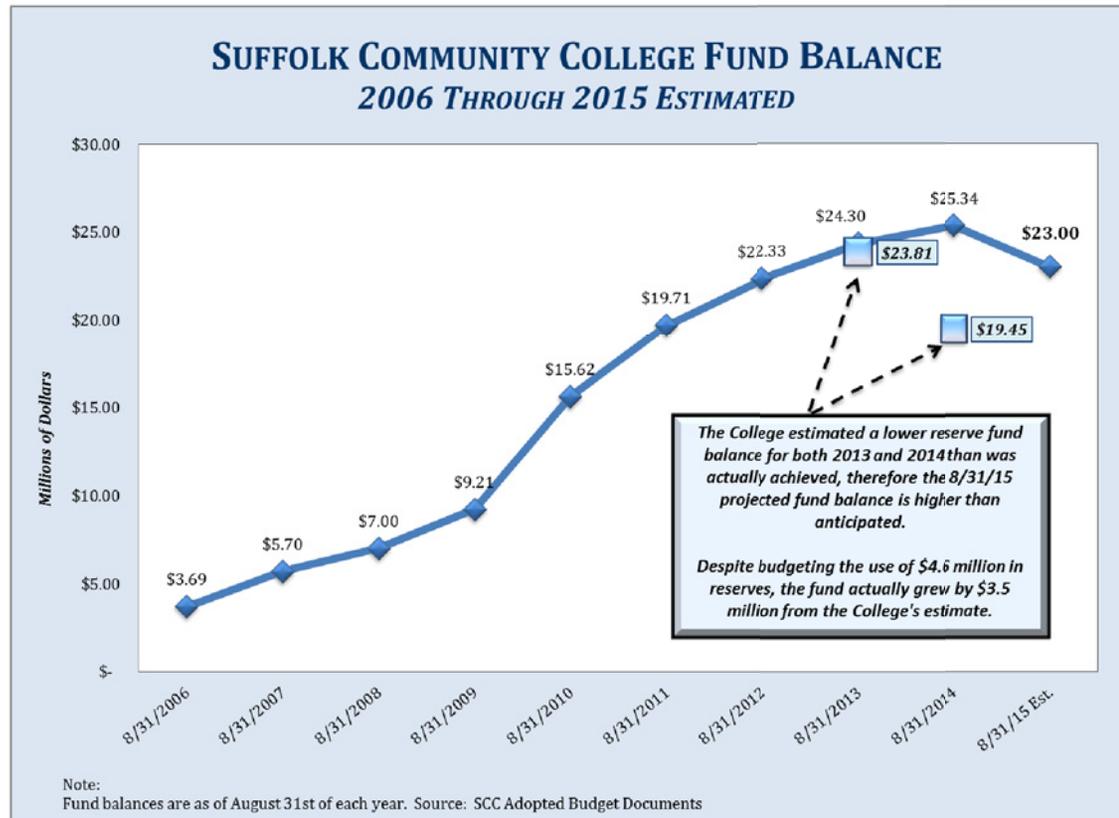
- Expenditures:

- Total requested expenses for 2015-16, not including grants, are \$212 million. This is \$6.5 million more than their 2014-2015 Adopted Budget and \$8.6 million more than their 2014-2015 estimated budget.
- The increase in expenditures is due largely to increases in employee benefits and other contractual salary related costs. Funds were included for pending contract agreements with the Guild and the Association of Municipal Employees (AME).
- \$607,383 has been included for 11 new positions.
- Equipment and supplies are \$980,000 more than the previous year, due in part to the stated need for additional equipment and instructional software.

- Revenues:

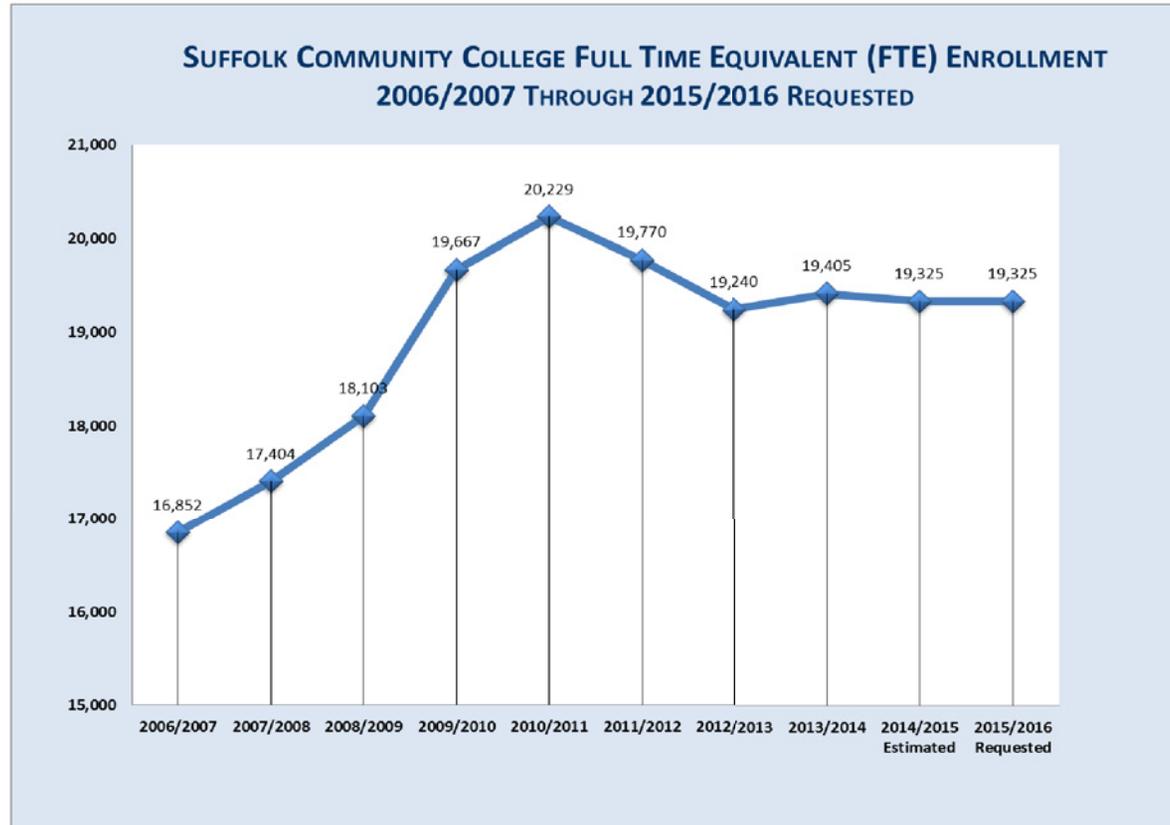
- 2014-15 tuition based revenue is estimated at approximately \$450,000 less than Adopted, due to flat enrollment.
- The 2015/2016 budget estimates that tuition based revenue will be \$4.3 million more than estimated in 2014/2015.
- The State contribution is estimated to be \$133,000 more than adopted in 2014/2015 and will increase by \$2 million in 2015/2016.
- The Adopted 2015/2016 New York State Budget provides an increase in State aid per full time equivalent (FTE) of \$100, which translates into \$2.1 million in additional revenue for the College.
- To address the rise in expenditures the College has requested the following:
 - An increase of 5% in the County contribution an additional \$1.98 million for the 2015/2016 school year;
 - An annual tuition increase of \$180 and an \$8 per credit increase for part time students; and

- Use of \$2.3 million from the College Fund Balance Reserve.
- The College Reserve Fund is estimated to increase to \$23 million as of 8/31/15, despite budgeting the use of \$4.6 million last year.



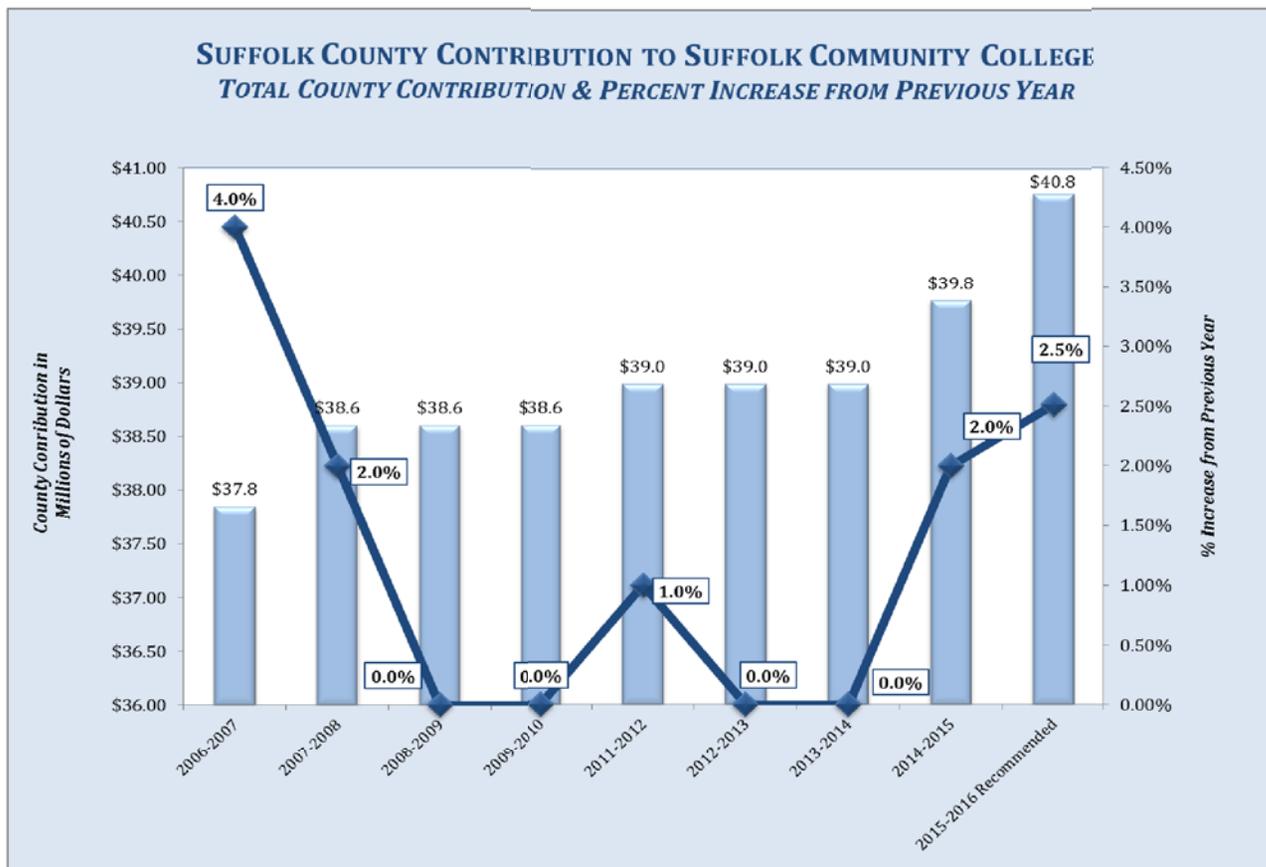
- Enrollment:
 - Student enrollment at Suffolk Community College peaked during 2010/2011, and is expected to remain flat for 2015/2016.

- The Faculty Association is continuing to honor the agreement to increase class size by two students in order to accommodate the increase in student enrollment.



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. 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.

The College has requested a 5% increase, (\$1.9 million) to the County’s contribution. Last year, we recommended a 2% increase to the County contribution, which had remained flat for four of the previous five years. Unfortunately, we cannot fully meet the College’s request. The County is currently working to address a three-year projected budget shortfall of \$165 million, and has a commitment to stay within the New York State Property Tax Cap, which limits the County to a tax increase of less than 2%. However, we do understand the College’s importance and needs, and are therefore recommending an increase to the County contribution of 2.5%, or \$1 million, for a total County contribution of \$40.8 million. An eight year history of the County’s contribution to the College and the corresponding percent increases is shown below:



To address the College's future needs, my administration would like to spearhead a working group of stakeholders to engage in a dialogue with the College for a long- term plan of sustainable County support to the College. We share the College's goal of keeping tuition affordable for our residents, but understand that we must do so in a fiscally prudent manner.

I look forward to continuing to work with the College to provide our residents with the opportunity to obtain a quality education at an affordable cost.

Sincerely,

A handwritten signature in black ink, appearing to read "Steven Bellone". The signature is fluid and cursive, with the first name "Steven" and last name "Bellone" clearly distinguishable.

Steven Bellone
Suffolk County Executive

CHART 1

COMMUNITY COLLEGE MAJOR AREAS OF EXPENSE
FISCAL YEARS 2014/15 - 2015/16

PROGRAM	2014/2015		2015/2016	
	ADOPTED COLLEGE BUDGET <i>Amount</i>	%	COLLEGE REQUESTED BUDGET <i>Amount</i>	%
INSTRUCTION	70,117,593	33.6%	71,760,303	33.3%
ACADEMIC SUPPORT	11,906,258	5.7%	12,809,686	6.0%
LIBRARY	4,095,449	2.0%	4,318,397	2.0%
STUDENT SERVICES	14,221,041	6.8%	14,771,281	6.9%
PLANT MAINTENANCE & OPERATION	24,729,955	11.9%	26,097,374	12.1%
GENERAL ADMINISTRATION	8,789,712	4.2%	9,320,074	4.3%
GENERAL INSTITUTIONAL SUPPORT	12,672,760	6.1%	12,963,767	6.0%
GRANTS	2,831,483	1.4%	3,177,530	1.5%
EMPLOYEE BENEFITS	57,904,372	27.8%	58,930,766	27.4%
INTERFUND TRANSFERS	<u>1,108,072</u>	<u>0.5%</u>	1,110,589	<u>0.5%</u>
TOTAL	<u>208,376,695</u>	<u>100.0%</u>	<u>215,259,767</u>	<u>100.0%</u>

CHART 2

**COMMUNITY COLLEGE ENROLLMENT
FISCAL YEARS 2008/09 - 2015/16**

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 2008/09	18,103		13,572		9,468		23,040	
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%
2012/2013	19,240	-2.7%	14,843	-1.5%	11,376	-3.0%	26,219	-2.1%
2013/2014	19,405	0.9%	14,831	-0.1%	11,880	4.4%	26,711	1.9%
College Adopted 2014/2015	19,396	0.0%	14,815	-0.1%	12,089	1.8%	26,904	0.7%
College Estimated 2014/2015	19,325	-0.4%	14,318	-3.4%	12,282	1.6%	26,600	-1.1%
College Requested 2015/2016	19,325	0.00%	14,318	0.00%	12,282	0.00%	26,600	0.00%

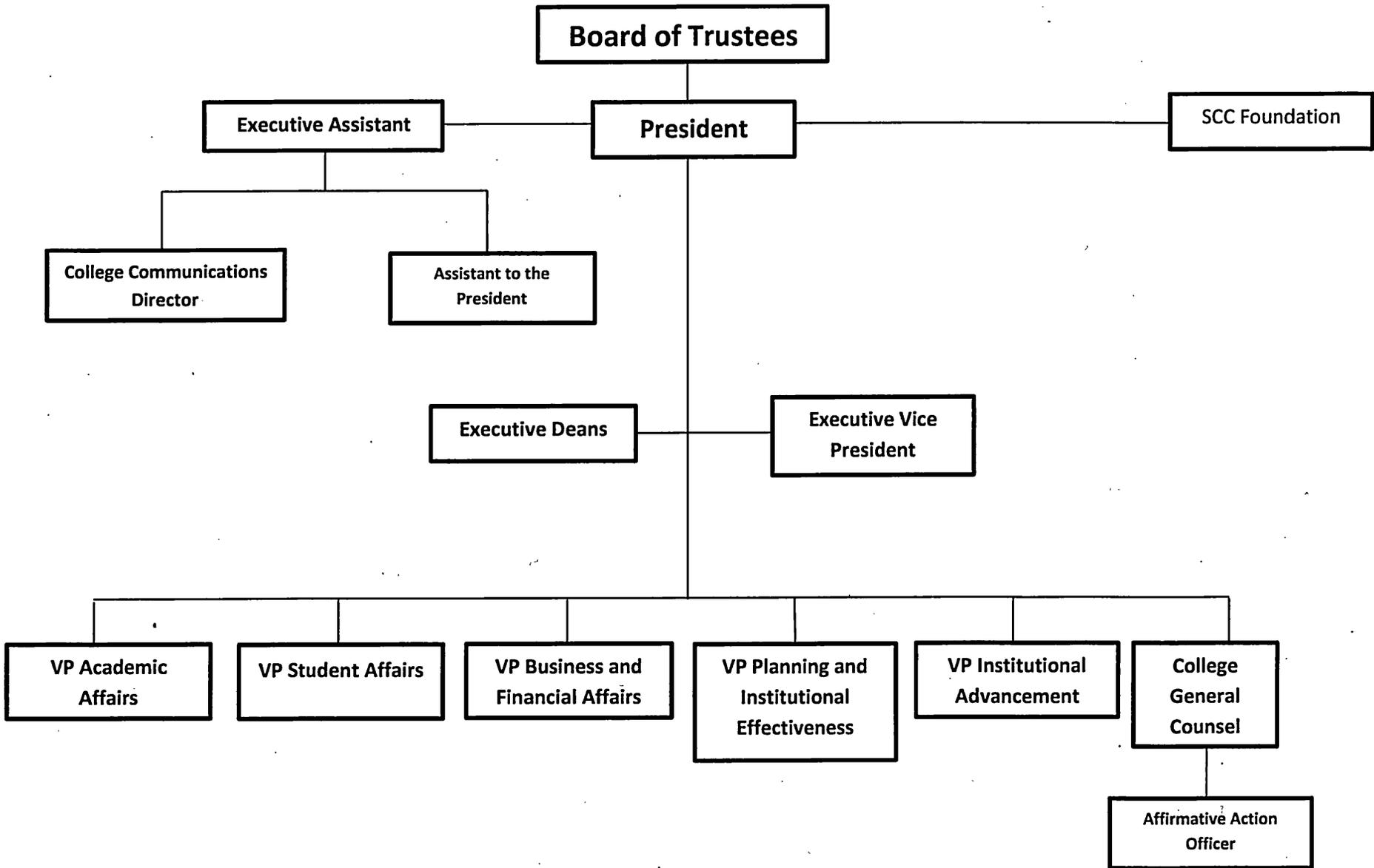
CHART 3

**2015/2016 PROPERTY TAX LEVY
COST TO THE AVERAGE TAXPAYER
COMMUNITY COLLEGE**

TOWN	2015/2016 TOTAL FULL VALUATION	% OF TOTAL	2015/2016 PROPERTY TAX LEVY	COST TO AVG TAXPAYER OF 2015/2016 LEVY	COST TO AVG TAXPAYER OF 2014/2015 LEVY	DIFFERENCE IN COST TO AVERAGE TAXPAYER	2015/2016 TOTAL TAXABLE ASSESSED VALUATION	2015/2016 AV TAX RATE PER \$1000
TOTAL	\$265,218,882,180	100.00%	\$5,250,467	\$9.52	\$9.52	\$0.00	\$65,502,093,119	\$0.01

NOTES:

- 1) THIS REPORT UTILIZES 2014 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, 2014.
- 3) SOURCE FOR TOTAL TAXABLE ASSESSED VALUATION FOR COUNTY PURPOSES: RESOLUTION NO. 1056-2014
- 4) THE 2014/2015 COST TO THE AVERAGE TAXPAYER WAS RESTATED USING THE CURRENT AVERAGE ASSESSED VALUATION FOR PURPOSE OF COMPARABILITY.
- 5) THE COST TO THE AVERAGE TAXPAYER PER \$1,000,000 OF COLLEGE FUND TAXES LEVIED: \$1.81



Intro. Res. No. -2015

Laid on Table 6/ /2015

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

RESOLUTION NO. -2015, ADOPTING SUFFOLK COUNTY COMMUNITY COLLEGE BUDGET FOR THE YEAR 2015-2016

WHEREAS, pursuant to Suffolk County Code § A4-3(F)(1), (Local Law 26-2009) the Board of Trustees of the Community College submits an operating budget request with line-item detail to the County Executive and the County Legislature; and

WHEREAS, Section A4-3 (F)(2) authorizes the County Executive to recommend a budget total and County contribution to the County Legislature; and

WHEREAS, Section A4-3 (F)(4) authorizes the Legislature to approve a budget total and county contribution, and;

WHEREAS, pursuant to the New York State Education Law § 6304, regulations promulgated thereunder at 8 NYCRR Part 602 (§§ 600.2, 602.3) *et seq.*, and relevant case law, the budget request submitted by the Board of Trustees of the Community College may be disapproved; and

WHEREAS, the Board of Trustees has submitted an operating budget request in the amount of \$215,259,767 representing a 5% increase, (\$1.9 million) to the County's contribution; and

WHEREAS, the requested increase is not tenable as the County is currently working to address a three-year projected budget shortfall of \$176 million, and has a commitment to stay within the New York State Property Tax Cap, which limits the County to a tax increase of less than 2%; now, therefore be it

1st RESOLVED, that the budget request as submitted the Board of Trustees of the Community College is not recommended; and

2nd RESOLVED, that the budget request as submitted the Board of Trustees of the Community College is disapproved.

DATED: , 2015

APPROVED BY:

County Executive of Suffolk County

Date:

Recommended 2015/2016 Totals

13/14 Actual	14/15 Adopted	Totals	15/16 Requested	15/16 Recommended	15/16 Adopted
\$194,512,476	\$208,376,695	OPERATING BUDGET TOTAL	\$215,259,767	\$215,259,767	
\$34,583,772	\$35,363,551	COUNTY CONTRIBUTION	\$37,263,885	\$36,363,551	
\$4,405,215	\$4,405,215	DISCRETIONARY TAX LEVY	\$4,493,319	\$4,405,215	
\$845,252	\$845,252	MANDATED TAX LEVY	\$0	\$845,252	
\$5,194,870	\$6,607,027	TRANSFER FOR DEBT SERVICE	\$0	\$6,655,953	
\$38,988,987	\$39,768,766	Total County Contribution for Appropriations	\$41,757,204	\$40,768,766	
34,583,772	35,363,551	COUNTY CONTRIBUTION	37,263,885	36,363,551	
4,405,215	4,405,215	DISCRETIONARY TAX LEVY	4,493,319	4,405,215	
\$6,040,122	\$7,452,279	Total Funding for Debt Service	\$0	\$7,501,205	
845,252	845,252	MANDATED TAX LEVY	0	845,252	
5,194,870	6,607,027	TRANSFER FOR DEBT SERVICE	0	6,655,953	

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

STATUS OF FUNDS

2013/2014 COLLEGE ACTUAL	2014/2015 COLLEGE ADOPTED	2014/2015 COLLEGE ESTIMATED	DESCRIPTION	2015/2016 COLLEGE REQUESTED	2015/2016 COUNTY RECOMMENDED	2015/2016 COLLEGE ADOPTED
			STATUS OF FUNDS - County Share			
\$0	\$0	\$0	Balance, September 1	\$0	\$0	\$0
<u>45,029,109</u>	<u>47,221,045</u>	<u>47,221,045</u>	Plus Revenues	<u>41,757,204</u>	<u>48,269,971</u>	0
45,029,109	47,221,045	47,221,045	Total Funds Available	41,757,204	48,269,971	0
<u>45,029,109</u>	<u>47,221,045</u>	<u>47,221,045</u>	Less Expenditures	<u>41,757,204</u>	<u>48,269,971</u>	0
0	0	0	Balance, August 31	0	0	0
<u>\$45,029,109</u>	<u>\$47,221,045</u>	<u>\$47,221,045</u>	Total County Share	<u>\$41,757,204</u>	<u>\$48,269,971</u>	<u>\$0</u>
38,988,987	39,768,766	39,768,766	Appropriations Financed by County	41,757,204	40,768,766	0
6,040,122	7,452,279	7,452,279	Debt Financed by County	0	7,501,205	0
<u>\$38,988,987</u>	<u>\$39,768,766</u>	<u>\$39,768,766</u>	County Contribution - Appropriations	<u>\$41,757,204</u>	<u>\$40,768,766</u>	<u>\$0</u>
34,583,772	35,363,551	35,363,551	Suffolk County Contribution	37,263,885	36,363,551	0
4,405,215	4,405,215	4,405,215	Appropriations Financed by Property Taxes	4,493,319	4,405,215	0
<u>\$6,040,122</u>	<u>\$7,452,279</u>	<u>\$7,452,279</u>	County Contribution - Debt	<u>\$0</u>	<u>\$7,501,205</u>	<u>\$0</u>
5,194,870	6,607,027	6,607,027	Transfer from General Fund for Debt Service		6,655,953	0
845,252	845,252	845,252	Debt Financed by Property taxes		845,252	0
<u>\$5,250,467</u>	<u>\$5,250,467</u>	<u>\$5,250,467</u>	Total Property Taxes	<u>\$4,493,319</u>	<u>\$5,250,467</u>	<u>\$0</u>
5,250,467	5,250,467	5,250,467	College Fund Property Tax Levy	4,493,319	5,250,467	0
	254,535,702,588		Full Value Subject to Tax Warrant	255,389,963,430	255,389,963,430	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	4,493,319	4,405,215	0
	0.02		Non-mandated Levy per \$1000 of Full Value	0.02	0.02	0.00

SCHEDULE OF APPROPRIATIONS

2013/2014 COUNTY ACTUAL	2014/2015 COUNTY ADOPTED	2014/2015 COUNTY ESTIMATED	DESCRIPTION	2015/2016 COLLEGE REQUESTED	2015/2016 COUNTY RECOMMENDED	2015/2016 COUNTY ADOPTED
<u>\$6,040,122</u>	<u>\$7,452,279</u>	<u>\$7,452,279</u>	TOTAL COST OF DEBT, COMMUNITY COLLEGE	\$0	\$7,501,205	\$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
<u>\$6,040,122</u>	<u>\$7,452,279</u>	<u>\$7,452,279</u>	818-9710-SERIAL BONDS	\$0	\$7,501,205	\$0
<u>4,188,936</u>	<u>5,052,920</u>	<u>5,052,920</u>	6000-Principal on Debt	0	5,362,015	0
4,188,936	5,052,920	5,052,920	6900-Serial Bonds		5,362,015	0
<u>1,851,186</u>	<u>2,399,359</u>	<u>2,399,359</u>	7000-Interest on Indebtedness	0	2,139,190	0
1,851,186	2,399,359	2,399,359	7800-Interest on Bonds		2,139,190	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes
SECTION 2
DISCRETIONARY

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

STATUS OF FUNDS

2013/2014 COLLEGE ACTUAL	2014/2015 COLLEGE ADOPTED	2014/2015 COLLEGE ESTIMATED	DESCRIPTION	2015/2016 COLLEGE REQUESTED	2015/2016 COUNTY RECOMMENDED	2015/2016 COLLEGE ADOPTED
			COMMUNITY COLLEGE FUND			
\$24,299,237	\$23,805,083	\$25,338,529	Balance, September 1	\$22,997,425	\$22,997,425	\$0
196,599,447	204,025,003	204,420,386	Plus Revenues	212,954,793	211,966,355	0
40,153,105	41,144,645	41,150,340	County Share	43,145,229	42,156,791	0
48,324,386	49,295,041	49,428,381	State Share	51,483,189	51,483,189	0
86,571,176	92,209,318	91,757,876	Student Share	96,116,664	96,116,664	0
21,550,780	21,375,999	22,083,789	Offset Revenue	22,209,711	22,209,711	0
0	0	0	Plus Audit Adjustment	0	0	0
220,898,684	227,830,086	229,758,915	Total Funds Available	235,952,218	234,963,780	0
194,512,476	208,376,695	206,761,490	Less Expenditures	215,259,767	215,259,767	0
1,047,679	0	0	Less Audit Adjustment	0	0	0
25,338,529	19,453,391	22,997,425	Balance, August 31	20,692,451	19,704,013	0
\$25,338,529	\$19,453,391	\$20,692,451	Less Balance Held in Reserve by College	\$20,692,451	\$19,704,013	\$0
		\$2,304,974	Funds Available for Subsequent Yr Operating Budget	\$0	\$0	\$0

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes
SECTION 2
OPERATING FUND BALANCE

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

STATUS OF FUNDS

2013/2014 COLLEGE ACTUAL	2014/2015 COLLEGE ADOPTED	2014/2015 COLLEGE ESTIMATED	DESCRIPTION	2015/2016 COLLEGE REQUESTED	2015/2016 COUNTY RECOMMENDED	2015/2016 COLLEGE ADOPTED
			COMMUNITY COLLEGE FUND			
\$0	\$4,351,692	\$0	Balance, September 1	\$2,304,974	\$2,304,974	\$0
196,599,447	204,025,003	204,420,386	Plus Revenues	212,954,793	211,966,355	0
40,153,105	41,144,645	41,150,340	County Share	43,145,229	42,156,791	
48,324,386	49,295,041	49,428,381	State Share	51,483,189	51,483,189	
86,571,176	92,209,318	91,757,876	Student Share	96,116,664	96,116,664	
21,550,780	21,375,999	22,083,789	Offset Revenue	22,209,711	22,209,711	
	0		Plus Audit Adjustment	0	0	0
196,599,447	208,376,695	204,420,386	Total Funds Available	215,259,767	214,271,329	0
194,512,476	208,376,695	206,761,490	Less Expenditures	215,259,767	215,259,767	0
(1,047,679)	0	0	Less Audit Adjustment	0	0	0
1,039,292	0	(2,341,104)	Balance, August 31	0	(988,438)	0
\$25,338,529	\$20,986,837	\$20,692,451	Year End Balance Held in Reserve by College	\$20,692,451	\$19,704,013	\$0
\$0	\$0	\$2,304,974	Less Funds for Subsequent Yr Operating Budget	\$0	\$0	\$0

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT COLLEGE, COMMUNITY
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

STATUS OF FUNDS

2013/2014 COLLEGE ACTUAL	2014/2015 COLLEGE ADOPTED	2014/2015 COLLEGE ESTIMATED	DESCRIPTION	2015/2016 COLLEGE REQUESTED	2015/2016 COUNTY RECOMMENDED	2015/2016 COLLEGE ADOPTED
\$194,512,476	\$208,376,695	\$206,761,490	Total Gross Operating Costs	\$215,259,767	\$215,259,767	\$0
21,550,780	21,375,999	22,083,789	Less: Offsets to Expenses	22,209,711	22,209,711	
172,961,696	187,000,696	184,677,701	Net Operating Cost	193,050,056	193,050,056	0

REVENUES

2013/2014 COLLEGE ACTUAL	2014/2015 COLLEGE ADOPTED	2014/2015 COLLEGE ESTIMATED	Description	2015/2016 COLLEGE REQUESTED	2015/2016 COUNTY RECOMMENDED	2015/2016 COLLEGE ADOPTED
\$196,599,447	\$204,025,003	\$204,420,386	REVENUES: TOTAL	\$212,954,793		
40,153,105	41,144,645	41,150,340	TOTAL COUNTY CONTRIBUTION	43,145,229		
4,405,215	4,405,215	4,405,215	511001 REAL PROPERTY TAXES	4,493,319	4,405,215	
(42,843)	65,000	65,000	511081 OTHER PAYMENTS IN LIEU OF TAXES	65,000		
183,049	232,879	234,764	521395 CHRGS TO STATE NON-RESIDENTS	235,914		
541,499	583,000	601,810	521397 OUT-OF-STATE RESIDENTS TUITION	604,759		
482,413	495,000	480,000	512238 OPERATING CHRGBCK-OTHER CNTY	482,352		
34,583,772	35,363,551	35,363,551	512810 SUFFOLK COUNTY CONTRIBUTION	37,263,885	36,363,551	
0	0	0	225151 OUT-OF-CNTY TUITION: CNTY INCENT PAY	0		
0	0	0	512811 TRANSFER FROM GEN FUND	0		
0	0	0	512812 TRANSFER FROM GEN FUND	0		
0	0	0	512815 TRANS FROM GEN FUND- WELFARE TO WORK PRG	0		
48,324,386	49,295,041	49,428,381	STATE CONTRIBUTION	51,483,189		
48,324,386	49,295,041	49,428,381	543270 STATE AID-COMM COLLEGE	51,483,189		
86,571,176	92,209,318	91,757,876	TUITION:	96,116,664		
30,236,159	32,360,006	32,598,494	521350 FULL TIME - FALL	34,126,389		
26,176,407	27,834,521	27,673,845	521351 FULL TIME - SPRING	28,974,698		
12,293,881	13,029,499	12,738,843	521352 PART TIME - FALL	13,376,144		
11,233,543	11,942,168	11,655,941	521353 PART TIME - SPRING	12,243,317		
606,711	643,847	633,340	521356 WINTER	662,539		
4,304,878	4,606,285	4,563,170	521360 SUMMER	4,777,489		
513,641	513,641	513,641	521365 POLICE	516,158		
49,622	53,076	104,888	521368 NON-CREDIT W/STATE AID	105,402		
1,156,334	1,226,275	1,275,714	521369 NON-CREDIT aid/ESL	1,334,528		
21,550,780	21,375,999	22,083,789	OFFSET REVENUE	22,209,711		
492,192	598,637	598,637	521366 NON-CREDIT W/O STATE AID	601,570		
0	0	0	521415 COUNTY TECHNICAL TRAINING	0		
0	0	0	521419 CC-ALLIANCE	0		
0	0	0	521420 TECHNICENTER	0		
0	0	0	521421 CORPORATE TRAINING MISC	0		
153,346	200,000	192,547	521422 CONTRCT CRS-CONSORTIUM WORK	200,000		
18,073	23,799	28,015	521423 CONTRACT COURSES	25,000		

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT COMMUNITY COLLEGE
FUND 818 - COMMUNITY COLLEGE

REVENUES

2013/2014 COLLEGE ACTUAL	2014/2015 COLLEGE ADOPTED	2014/2015 COLLEGE ESTIMATED	Description	2015/2016 COLLEGE REQUESTED	2015/2016 COUNTY RECOMMENDED	2015/2016 COLLEGE ADOPTED
6,288	4,791	7,838	521410 CLIENT FEES-EAP	7,876		
20,670	24,380	15,670	521424 FULL TIME - LATE FEES	15,747		
457,435	473,996	457,435	521425 APPLICATION FEES	473,996		
298,035	289,558	298,035	521426 TRANSCRIPT FEES	299,495		
2,453,468	2,482,026	2,528,731	521427 LAB FEES	2,541,122		
577,385	579,856	580,573	521429 PHYSICAL EDUCATION FEES	583,418		
25,915	27,375	23,415	521430 PART TIME - LATE FEES	23,530		
8,567	6,897	7,567	521431 PORTFOLIO EVALUATION FEES	7,604		
27,860	31,027	28,860	521432 CLEF EXAM FEES	29,001		
1,321,520	1,262,114	1,331,520	521433 TUITION PAYMENT PLAN FEES	1,338,044		
3,294,322	3,307,667	3,230,725	521434 TECHNOLOGY FEES	3,246,556		
(100)	0	0	521435 TELECOURSE FEES	0		
695,250	697,256	695,250	521436 VEHICLE REGISTRATION FEES	698,657		
1,800	3,013	1,800	521437 CHALLENGE EXAM FEES	1,809		
0	0	0	521440 MISCELLANEOUS FEES	0		
838,944	803,741	803,741	521442 MULTIPURPOSE USAGE FEE	803,741		
339,612	331,554	331,554	521443 DRIVER'S EDUCATION FEES	333,179		
1,494,847	1,499,833	1,484,847	521445 RECORDS MANAGEMENT FEE	1,492,123		
25,284	25,498	25,284	521446 ID CARD REPLACEMENT FEE	25,408		
762,678	742,561	757,678	521447 DISTANCE EDUCATION FEE	761,391		
19,375	21,284	19,375	521448 ID NONCOMPLIANCE FEE	19,470		
187,842	191,485	187,910	521449 STUDENT LIABILITY INSURANCE	188,831		
518,460	514,836	513,460	521450 CREDIT CARD CONVENIENCE FEE	515,976		
4,356	3,651	4,356	521451 PARKING STICKER REPLACEMENT	4,377		
159,364	159,364	159,364	521452 CULINARY ARTS FEE	160,145		
57,938	59,238	52,938	521453 APPLIED MUSIC FEE	53,196		
0	0	0	521475 CONTRACT: CENERGISTICS	200,000		
168,826	0	0	521476 CONTRACT: HOSPITAL AGREEMENTS	0		
7,188	9,113	6,438	521477 EQUESTRIAN FEES	6,470		
6,180	5,648	6,180	522461 RETURNED CHECK FEES	6,210		
178,214	211,593	188,212	522640 TRAFFIC FINES	200,000		
5,069	12,933	5,069	522641 LIBRARY FINES	5,094		
209,676	215,000	215,000	532401 INTEREST INCOME	215,000		
48,191	39,900	48,000	532410 RENTAL FROM REAL PROPERTY	48,000		
85,861	85,860	95,860	532411 RENTAL FROM MODULAR	95,860		
321,228	685,000	685,000	532412 RENTAL FROM LIU WES	685,000		
24,023	12,000	16,000	532413 RENTAL FROM THEATRE	16,000		
2,009	1,500	3,985	532415 RENTAL-MP-LECTURE HALLS	3,985		

REVENUES

2013/2014 COLLEGE ACTUAL	2014/2015 COLLEGE ADOPTED	2014/2015 COLLEGE ESTIMATED	Description	2015/2016 COLLEGE REQUESTED	2015/2016 COUNTY RECOMMENDED	2015/2016 COLLEGE ADOPTED
6,000	6,000	6,000	532416 RENTAL SUNYDELHI	6,000		
200,034	175,000	503,125	532417 RENTAL ADELPHI	503,125		
294,082	300,000	300,000	532420 FIELDHOUSE RENTAL FEES	300,000		
0	0	0	532421 ATHLETIC TRACK RENTAL FEES	0		
26,182	75,000	40,000	532422 SWIMMING POOL FEES	50,000		
0	500	1,110	532423 RENTAL MP OUTDOOR TRACK	1,000		
0	5,000	5,000	532424 TENNIS COURT FEES	5,000		
54,380	32,561	32,561	532425 BALL FIELD FEES	35,000		
25,128	50,000	50,000	532426 FACILITY USER FEE	50,000		
149,512	150,000	150,000	532430 LABOR CHG-MP-FIELD HOUSE	150,000		
0	0	0	532431 LABOR CHG-MP-AUX	0		
16,645	25,000	25,000	532432 LABOR CHG-MP-POOL	25,000		
5,500	100	100	532435 LABOR BALL FIELDS	100		
108	0	1,134	532439 LABOR CHG-MP-LECT	1,500		
0	0	0	532440 SPONSORSHIP FEES	0		
131,562	150,000	140,000	532441 HEALTH CLUB USAGE FEES	140,000		
27,962	25,000	25,000	532442 CONCESSION-MP	25,000		
			COMMISSIONS:			
0	0		532453 BOOKSTORE BONUS	0		
1,043,059	1,150,000	1,100,000	532454 BOOKSTORE	1,100,000		
132,602	130,000	135,000	532455 CAFETERIA	135,000		
132,402	140,000	140,000	532459 VENDING	140,000		
611	1,000	750	522460 XEROX FEES	750		
2,386	6,500	6,500	532665 SALES-EQUIPMENT	5,000		
77,912	75,000	70,000	532460 BAKERS WORKSHOP SALES	75,000		
9,003	5,448	10,500	532465 CULINARY DINING REVENUE	10,500		
0	0	0	532690 DAMAGE TO COUNTY PROPERTY	0		
0	0	0	532701 REFUND OF PRIOR YEARS EXP	0		
0	0	0	532702 AUDIT RECOVERIES	0		
8,000	25,000	15,000	532750 LIPA/ENERGY REBATES	15,000		
133,366	100,000	75,000	532770 UNCLASSIFIED REVENUES	75,000		
237,100	0	0	543272 STATE AID-JOB LINKAGE INCENTIVE	0		
0	60,000	0	543275 STATE AID-MINORITY TR PR	0		
0	0	0	543277 STATE AID-FT FACULTY LINE	0		
123,640	0	0	543278 STATE AID-GAP FUNDING	0		
0	0	72,000	543279 STATE AID-OTHER	0		
17,622	70,000	18,000	544201 FEDERAL AID-FWSP ADM	75,000		
43,560	45,000	45,000	544202 FEDERAL AID-PELL	50,000		

REVENUES

2013/2014 COLLEGE ACTUAL	2014/2015 COLLEGE ADOPTED	2014/2015 COLLEGE ESTIMATED	Description	2015/2016 COLLEGE REQUESTED	2015/2016 COUNTY RECOMMENDED	2015/2016 COLLEGE ADOPTED
47,547	3,000	47,000	544203 FEDERAL AID-SEOG	5,000		
4,850	0	0	544203 FEDERAL AID-FEMA	0		
46,365	36,000	36,000	542492 PRV GRANT-VERIZON/ HUDSON VALLEY	18,000		
0	0	0	542498 PRV GRANT-SUNY SPEAKS UP TO SAVE LIVES	0		
0	0	0	544247 FEDERAL GRANT-HIGH-PROJECT WIN-WIN	0		
0	9,900	9,900	542553 GRANT MATCH-WDT ALLIANCE	9,900		
0	2,400	2,400	542566 GRANT MATCH-WDT LI HOSPITAL CONSORTIUM	2,400		
0	0	0	542570 GRANT MATCH-WDT AUDIOVOX, GPSI, WILBAR	0		
0	0	0	542572 GRANT MATCH-WDT COUNTRY LIFE, LLC	0		
0	0	0	542573 GRANT MATCH-WDT AMERICAN DIAGNOSTIC CORP.	0		
0	2,400	2,400	542574 GRANT MATCH- WDT CREST	2,400		
0	1,782	2,320	542575 GRANT MATCH- WDT SEA TOW SERVICES., INTERI	2,320		
1,200	0	0	542576 STATE GRANT-CAMPUS ACTION PROIJECT	0		
		3,415	542577 GRANT MATCH-WDT LNK PHARMACEUTICAL	3,415		
161,700	161,700	169,900	543202 STATE GRANT-CHILD CARE	169,900		
176,210	189,807	189,807	543203 STATE GRANT-E.O.P.	197,400		
20,063	20,245	20,245	543204 STATE GRANT-COORDINATED COLLECTION	20,165		
192,558	217,212	217,212	543205 STATE GRANT-STEP	409,097		
12,375	12,500	12,500	543206 STATE GRANT-EMPIRE STATE DIVERSITY	12,500		
313,536	350,000	360,512	543210 STATE GRANT-LIBERTY PARTNERSHIPS PROGRAM	385,000		
66,965	99,593	99,593	543217 STATE GRANT-EAP	99,593		
17,184	20,000	20,000	543258 STATE GRANT-WDT: ALLIANCE	20,000		
46,879	100,165	100,165	543260 STATE GRANT-. (CSTEP)	180,000		
3,904	0	0	543300 STATE GRANT-GED: TEST	0		
9,542	11,664	15,120	543304 STATE GRANT-WDT: LI HOSPITAL CONSORTIUM	11,664		
(2,499)	0	0	543310 STATE GRANT-WDT: ONE SOURCE DOC CO	0		
6,939	0	0	543311 STATE GRANT-SUNY WORKS ADULT DEG COMPLETION	0		
1,811	0	0	543312 STATE GRANT-SUNY SPEAKS TO SAVE LIVES	0		
9,951	0	0	543313 STATE GRANT-WDT: COUNTRY LIFE, LLC	0		
0	0	0	543314 STATE GRANT-WDT: AMERICAN DIAGNOSTIC CORP.	0		
9,913	0	0	543316 STATE GRANT-SUNY ITG	0		
0	0	0	543317 STATE GRANT-COLLEGE ACCESS CHALLENGE GR	0		
5,700	0	0	543318 STATE GRANT-GIGP GREEN INNOVATION	0		
6,993	12,636	13,200	543319 STATE GRANT-WDT-CREST	12,636		
16,038	16,038	23,230	543320 STATE GRANT-WDT-SEA TOW SERVICES INTL	23,230		
0	0	9,800	543323 STATE GRANT-SUNY ITG: CREATIVE MOB MARK	0		
0	0	32,500	543324 STATE GRANT-MANUFACTURING TRAINING PROG	0		
0	0	72,083	543325 STATE GRANT-SUNY CYBERSECURITY	100,000		

REVENUES

2013/2014 COLLEGE ACTUAL	2014/2015 COLLEGE ADOPTED	2014/2015 COLLEGE ESTIMATED	Description	2015/2016 COLLEGE REQUESTED	2015/2016 COUNTY RECOMMENDED	2015/2016 COLLEGE ADOPTED
0	0	36,250	543326 STATE GRANT-WDT-LNK PHARMACEUTICAL	36,250		
0	0	0	543209 FEDERAL GRANT-ADULT LITERACY ED PGM (GED)	0		
399,937	414,259	414,259	544205 FEDERAL AID-WORK STUDY PROGRAM	437,273		
503,939	520,402	520,402	544206 FEDERAL GRANT-CTEA	520,402		
19,198	22,500	47,148	544217 FEDERAL GRANT-BIOPREP	27,019		
259,573	261,787	276,510	544220 FEDERAL GRANT-STUDENT SUPPORT SERV (TRIO)	276,510		
1,630	0	0	544237 FEDERAL GRANT-NSF: S-STEM	0		
0	0	0	544240 FEDERAL GRANT-SBA GREEN TECH WF INITIATIVE	0		
47,287	0	0	544241 FEDERAL GRANT-TIDEWATER CC HIT CONSORTIUM	0		
322,949	0	0	544242 FEDERAL GRANT-CBJTG: (POWER)	0		
460,615	399,670	399,670	544243 FEDERAL GRANT-TITLE III: (SEIS)	0		
1,690	9,000	9,000	544244 FEDERAL GRANT-HVCC: NE PHOTOVOLTAIC TRNG	4,000		
0	0	0	544248 FEDERAL GRANT-NIEC: AMERICAN SIGN LANG PGM	0		
50,560	0	0	544250 FEDERAL GRANT- NSF ATE: LIGHTES	0		
18,289	0	0	544251 FEDERAL GRANT- IRACDA: NY CONSORTIUM	0		
11,704	32,246	32,246	544251 FEDERAL GRANT- IRACDA: NY CONSORTIUM	32,428		
59,028	0	0	544252 FEDERAL GRANT- TAACCCT: TRADE ADJUST A	0		
2,989	3,000	3,000	544253 FEDERAL GRANT-NSF-SENCER	3,000		
119	0	0	544254 FEDERAL GRANT-COLLABORATIVE RESEARCH	0		
0	0	282,353	544255 FEDERAL GRANT-NSF-HRSA BEHAVIORAL	282,353		

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
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COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

2013/2014 Actual	2014/2015 Adopted	2014/2015 Estimated	DESCRIPTION	2015/2016 Requested	2015/2016 Recommended	2015/2016 Adopted
194,512,476	208,376,695	206,761,490	GRAND TOTAL COLLEGE	215,259,767	215,259,767	
3,193,816	2,831,483	3,315,808	GRANTS	3,177,530		
191,318,660	205,545,212	203,445,682	TOTAL COLLEGE (Excluding Grants)	212,082,237		
116,026,187	122,445,881	121,327,401	1000 PERSONAL SERVICES	126,573,568		
327,898	310,000	410,000	611020 Accrued Vacation	310,000		
641,440	1,425,000	1,225,000	611050 Term Sick Leave Payments	1,425,000		
1,087,900	1,088,550	1,088,550	611060 Longevity Payments	1,138,550		
135,334	129,554	170,858	611070 Spec Paymts/ Emp Contracts	179,554		
47,676	0	28,516	611080 Retirement & Vacation Payout	0		
80,339,575	85,153,401	83,903,401	611100 Permanent Salaries	87,634,701		
760,796	905,784	730,711	611120 Overtime Salaries	918,284		
3,305,737	3,018,345	3,341,344	611130 Temporary Salaries	3,257,395		
0	0	0	611160 PT Instructors, Day	0		
21,948,206	22,760,441	22,772,100	611170 PT Instructors, Evening	23,761,536		
0	0	0	611180 PT Instructors, Summer	0		
0	151,678	75,000	611190 Sub Teacher/Lecturers	151,678		
15,761	100,000	54,401	611230 Workers' Compensation	100,000		
123,141	80,000	161,171	611270 Disability Income	80,000		
0	0	0	611280 Retirement Incentive	0		
0	0	0	611310 Personal Time For Deceased	0		
34,393	0	0	611350 Payments After Death	0		
33,100	0	15,881	611380 Lag Payroll	0		
55,925	50,000	55,925	611400 Cleaning Allowance	50,000		
0	1,575	1,575	611410 Clothing Allowance	1,575		
0	0	0	611510 Legal Benefits - Not Budgeted	0		
0	0	0	611560 F/T Overload - Day	0		
7,113,578	7,256,538	7,221,953	611570 F/T Overload - Evening	7,546,280		
0	0	0	611580 F/T Overload - Summer	0		
0	15,015	15,015	611590 F/T Overload - Substitutes	15,015		
55,727	0	56,000	611620 Overtime Salaries - Straight Time	4,000		
0	0	0	611880 Undistributed Salary Adjustment	0		
0	0	0	611990 Prior Year Encumbrances-Salary	0		
1,854,868	2,190,630	2,606,440	2000 EQUIPMENT	2,421,887		
69,683	273,079	208,130	712010 Furniture & Furnishings	111,807		
163,168	0	92,273	712015 Furniture (non-cap)	21,099		
175,970	211,516	228,993	712020 Office Machines	222,321		
35,696	0	26,082	712025 Office Machines (non-cap)	6,000		
36,414	37,000	45,178	712030 Automobile/Motorcycle	73,000		
245,325	113,349	280,638	712040 Trucks/Trailers/Jeeps	183,449		
56,698	50,300	96,158	712050 Other Motorized Equip	125,000		
18,384	0	17,456	712055 Other Motorized Equip (non-cap)	0		

COUNTY OF SUFFOLK
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COMMUNITY COLLEGE
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2013/2014 Actual	2014/2015 Adopted	2014/2015 Estimated	DESCRIPTION	2015/2016 Requested	2015/2016 Recommended	2015/2016 Adopted
12,995	10,287	9,287	712060 Garage, Shop, Building	10,287		
9,620	0	20,520	712065 Garage, Shop, Bldg Equip (non-cap)	10,000		
217,552	210,000	340,000	712070 Network & Telecommunication Eq (sm)	110,000		
171,401	157,500	290,000	712075 Network & Telecommunication Eq (lg)	257,500		
0	0	0	712190 Tools and Implements	0		
247	0	6,758	712195 Tools and Implements (non-cap)	0		
2,860	31,682	2,392	712260 Public Safety	89,682		
1,101	0	22,486	712265 Public Safety (non-cap)	0		
69,750	801,917	327,518	712440 Instructional Equipment	705,892		
186,883	0	269,920	712445 Instructional Equipment (non-cap)	189,850		
335,440	224,000	166,351	712450 Replacement Computers	234,000		
504	0	57,649	712455 Replacement Computers (non-cap)	0		
10,126	65,000	61,532	712460 New Computers	67,000		
7,528	0	22,558	712465 New Computers (non-cap)	0		
14,201	5,000	5,750	712500 Other Equipment	5,000		
13,322	0	8,811	712505 Other Equipment (non-cap)	0		
0	0	0	712550 Technology Initiatives	0		
7,531,967	9,211,565	8,681,330	3000 SUPPLIES AND MATERIALS	9,961,159		
290,757	297,193	293,384	713010 Office Supplies	313,186		
480,796	462,040	460,000	713020 Postage	482,040		
883	3,560	2,500	713030 Photostat, Photo & BI Print	3,560		
357,681	486,036	441,249	713040 Printing	512,728		
389,696	398,081	333,081	713050 Fuel For Heating	398,081		
192,922	246,627	212,110	713070 Membership, Subscriptions	274,162		
757,189	1,322,811	1,225,032	713100 Instructional Supplies	1,259,625		
27,616	30,000	25,000	713110 Printing Supplies	26,500		
19,596	10,500	15,150	713120 Small Tools & Auto Maint Su	11,500		
57,147	75,387	92,888	713130 Motorized Equip Supplies	79,387		
6,555	0	216	713140 Online Testing and Training	0		
131,015	118,865	85,140	713150 Gasoline & Motor Oil	118,865		
281,955	180,940	205,208	713160 Computer Software	189,081		
292,502	365,407	360,245	713170 Instructional Software	646,837		
0	10,000	4,060	713180 Sewage Maintenance Supplies	10,000		
0	0	0	713190 Tools and Implements	0		
58,776	55,586	48,813	713200 Ground Supplies	55,586		
465,129	493,073	503,037	713250 Building Materials	538,231		
4,206	6,000	25,455	713260 Signs and Maps	6,000		
94,922	32,914	68,722	713270 Snow & Ice Removal	38,500		
56,146	72,475	77,651	713310 Clothing Accessories	81,675		
213,674	282,092	263,991	713320 Household, Laundry Supplies	302,092		
52,633	63,490	59,012	713350 Safety Supplies	115,490		
33,813	17,000	29,735	713360 Chemicals & Agents	17,000		
8,007	4,950	4,790	713370 Medical, Dental, Lab Supplies	4,950		

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COMMUNITY COLLEGE
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2013/2014 Actual	2014/2015 Adopted	2014/2015 Estimated	DESCRIPTION	2015/2016 Requested	2015/2016 Recommended	2015/2016 Adopted
1,756	5,000	5,000	713400 Clothing and Cleaning Allowance	5,000		
0	0	0	713440 Technology Fee Supplies	0		
547,163	604,400	573,650	713460 Bank Fees	604,400		
10,076	8,000	11,000	713490 Sludge Removal	8,000		
72,783	144,747	119,397	713500 Unclassified Supplies	159,197		
178,146	248,796	208,386	713510 Rent: Business Machines & Systems	234,431		
39,807	28,780	89,780	713530 Rent: Highway Equipment	30,780		
23,908	25,000	41,293	713540 Rent Other Equipment	25,000		
0	7,021	6,059	713600 Rent: Educational Equipment	7,021		
12,293	24,071	17,575	713610 Repairs-Office Equipment	24,071		
67	18,650	650	713620 Repair & Maint Communication	61,650		
58,030	59,148	70,288	713630 Repairs-Licensed Vehicles	58,648		
592,154	966,106	693,332	713650 Repairs-Building	984,433		
967,505	1,157,889	1,152,178	713651 Maintenance Contracts	1,234,132		
3,863	0	0	713680 Repairs: Other	3,000		
28,759	69,119	44,509	713700 Repairs-Educational Equip	91,459		
46,444	42,500	64,288	713750 Recruitment Initiative	41,450		
2,388	2,000	2,250	713760 Awards	2,000		
653,447	723,735	701,350	713770 Advertising	855,835		
0	0	0	713790 Authorized Tuition	0		
1,522	1,740	1,850	713800 Binding Records	1,740		
1,290	8,000	9,190	713920 Laundry/Sanitation	8,000		
1,000	0	1,000	713930 Cartage	0		
15,950	31,836	31,836	713940 Accreditation Fees	35,836		
0	0	0	713990 Prior Yrs Encumbrances-Sup, Mtris	0		
10,952,813	12,684,692	12,341,832	4000 UTILITIES & CONTRACTUAL COSTS	13,084,268		
6,665,468	7,402,703	7,085,657	UTILITIES	7,581,903		
765,403	785,000	816,488	714010 Telephone & Telegraph	855,700		
5,740,215	6,425,183	6,083,571	714020 Light, Power, Water	6,535,183		
159,850	192,520	185,598	714040 Waste/Garbage Removal	191,020		
768,642	896,652	788,652	SYSTEM SERVICES	886,500		
768,642	896,652	788,652	714210 Computer Services	886,500		
432,074	516,609	455,999	TRAVEL	644,602		
35,958	39,844	38,930	714320 Meals, Employee Contracts	40,324		
38,504	53,747	50,747	714330 Travel, Mileage Reimbursement	54,442		
212,491	258,064	197,512	714340 Travel, Other	273,349		
134,428	112,377	143,292	714350 Travel, College Business	166,402		
10,693	50,577	25,518	714360 Travel, Employee Training	110,085		
0	2,000	0	714370 Recruitment Initiatives	0		
1,799,853	2,444,966	2,444,966	RENT	2,464,966		
1,799,853	2,444,966	2,444,966	714410 Rent: Office Building	2,464,966		
679,213	740,135	763,170	CONTRACTED SERVICES	924,095		
676,268	721,135	743,170	714560 Fees for Services, Non Employees	905,595		

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2,945	19,000	20,000	714570 Judgment and Claims	18,500		
527,699	621,227	723,859	MISCELLANEOUS	489,802		
527,699	621,227	723,859	714770 Special Services	489,802		
79,864	62,400	79,529	INSURANCE	92,400		
79,864	62,400	79,529	714890 Insurance Premiums	92,400		
0	0	0	OTHER	0		
0	0	0	715290 Rental Services	0		
0	0	0	715310 Misc Construction Services	0		
53,613,020	57,904,372	57,380,607	8000 EMPLOYEE BENEFITS	58,930,766		
4,112,242	4,607,237	4,698,723	628100 Teachers Retirement System	3,723,237		
5,096,705	5,631,672	5,431,672	628160 TIAA/CREF Retirement	5,772,672		
6,625,130	6,253,906	6,461,526	628280 Employees Retirement System	5,753,906		
1,154,456	1,286,130	1,286,130	628300 Workers' Comp	1,286,130		
183,849	211,200	211,200	628320 Employee Tuition College Fund	211,200		
8,528,653	8,767,343	8,742,343	628330 Social Security	8,957,621		
221,477	350,000	300,000	628350 Unemployment Insurance	355,600		
25,525,316	28,477,151	27,929,280	628360 Health Insurance	30,477,151		
1,770,338	1,885,742	1,885,742	628380 Benefit Fund Contribution	1,942,314		
394,854	433,991	433,991	628500 MTA Tax Liability	450,935		
1,339,805	1,108,072	1,108,072	9000 INTERFUND TRANSFERS	1,110,589		
26,927	28,330	28,330	729020 Trans to Fund 16-Fleet Services	28,330		
0	0	0	729210 Trans to Fund 16-System Services	0		
799,237	566,101	566,101	729600 Transfer to Funds-Liability	566,101		
513,641	513,641	513,641	729640 Trans for Instructional Expense	516,158		

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66,027,264	70,117,593		2210 INSTRUCTION	71,760,303		
64,685,995	67,627,876		1000 PERSONAL SERVICES	69,291,738		
67,524	28,806		611020 Accrued Vacation	28,806		
452,218	1,220,911		611050 Term1 Sick Leave Payments	1,220,911		
471,550	469,700		611060 Longevity Payments	482,600		
91,004	98,539		611070 Spec Paymnts/ Emp Contracts	139,539		
0	0		611080 Retirement & Vacation Payout	0		
37,399,848	39,144,214		611100 Permanent Salaries	39,630,032		
4,321	0		611120 Overtime Salaries	0		
559,754	566,473		611130 Temporary Salaries	655,343		
0	0		611160 PT Instructors, Day	0		
19,314,352	19,541,733		611170 PT Instructors, Evening	20,326,575		
0	0		611180 PT Instructors, Summer	0		
0	151,678		611190 Sub Teacher/Lecturers	151,678		
0	0		611230 Workers' Compensation	0		
25,223	0		611270 Disability Income	0		
0	0		611280 Retirement Incentive	0		
0	0		611310 Personal Time For Deceased	0		
26,301	0		611350 Payments After Death	0		
15,172	0		611380 Lag Payroll	0		
6,875	0		611400 Cleaning Allowance	0		
0	0		611410 Clothing Allowance	0		
0	0		611510 Legal Benefits -- Not Budgeted	0		
0	0		611560 F/T Overload - Day	0		
6,251,697	6,390,807		611570 F/T Overload - Evening	6,641,239		
0	0		611580 F/T Overload - Summer	0		
0	15,015		611590 F/T Overload - Substitutes	15,015		
156	0		611620 Overtime Salaries - Straight Time	0		
0	0		611880 Undistributed Salary Adjustment	0		
0	0		611990 Prior Year Encumbrances-Salary	0		
152,118	640,106		2000 EQUIPMENT	704,970		
3,070	52,661		712010 Furniture & Furnishings	46,789		
18,603	0		712015 Furniture (non-cap)	10,000		
320	30,600		712020 Office Machines	30,600		
329	0		712025 Office Machines (non-cap)	0		
0	0		712030 Automobile/Motorcycle	0		
0	0		712040 Trucks/Trailers/Jeeps	0		
0	0		712050 Other Motorized Equip	0		
0	0		712055 Other Motorized Equip (non-cap)	0		

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0	0		712060 Garage, Shop, Building	0		
0	0		712065 Garage, Shop, Bldg Equip (non-cap)	0		
0	0		712070 Network & Telecommunication Eq (sm)	0		
0	0		712075 Network & Telecommunication Eq (lg)	0		
0	0		712190 Tools and Implements	0		
0	0		712195 Tools and Implements (non-cap)	0		
0	0		712260 Public Safety	0		
0	0		712265 Public Safety (non-cap)	0		
45,544	556,845		712440 Instructional Equipment	565,331		
80,911	0		712445 Instructional Equipment (non-cap)	42,250		
0	0		712450 Replacement Computers	10,000		
0	0		712455 Replacement Computers (non-cap)	0		
2,150	0		712460 New Computers	0		
0	0		714565 New Computers (non-cap)	0		
0	0		712500 Other Equipment	0		
1,191	0		712505 Other Equipment (non-cap)	0		
0	0		712550 Technology Initiatives	0		
665,201	1,335,075		3000 SUPPLIES AND MATERIALS	1,221,509		
63,555	58,019		713010 Office Supplies	65,212		
918	0		713020 Postage	0		
0	0		713030 Photostat, Photo & BI Print	0		
3,976	10,000		713040 Printing	10,000		
0	0		713050 Fuel For Heating	0		
8,487	23,140		713070 Membership, Subscriptions	16,925		
425,343	933,716		713100 Instructional Supplies	789,730		
0	0		713110 Printing Supplies	0		
0	0		713120 Small Tools & Auto Maint Su	0		
0	0		713130 Motorized Equip Supplies	0		
6,480	0		713140 Online Testing and Training	0		
0	0		713150 Gasoline & Motor Oil	0		
0	0		713160 Computer Software	0		
20,591	63,220		713170 Instructional Software	80,250		
0	0		713180 Sewage Maintenance Supplies	0		
0	0		713190 Tools and Implements	0		
0	0		713200 Ground Supplies	0		
0	4,308		713250 Building Materials	4,308		
0	0		713260 Signs and Maps	0		
0	0		713270 Snow & Ice Removal	0		
0	0		713310 Clothing Accessories	0		
0	0		713320 Household, Laundry Supplies	0		

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0	0		713350 Safety Supplies	0		
0	0		713360 Chemicals & Agents	0		
191	0		713370 Medical, Dental, Lab Supplies	0		
0	0		713400 Clothing and Cleaning Allowance	0		
0	0		713440 Technology Fee Supplies	0		
686	400		713460 Bank Fees	400		
0	0		713490 Sludge Removal	0		
4,474	23,504		713500 Unclassified Supplies	23,504		
91,141	127,593		713510 Rent: Business Machines & Systems	118,051		
0	0		713530 Rent: Highway Equipment	0		
0	0		713540 Rent Other Equipment	0		
0	6,071		713600 Rent: Educational Equipment	6,071		
1,176	0		713610 Repairs-Office Equipment	0		
0	0		713620 Repair & Maint Communication	0		
0	0		713630 Repairs-Licensed Vehicles	0		
(122)	0		713650 Repairs-Building	0		
5,460	17,963		713651 Maintenance Contracts	23,087		
0	0		713680 Repairs: Other	0		
26,858	50,541		713700 Repairs-Educational Equip	69,121		
3,693	2,500		713750 Recruitment Initiative	750		
0	0		713760 Awards	0		
725	0		713770 Advertising	0		
0	0		713790 Authorized Tuition	0		
0	0		713800 Binding Records	0		
569	0		713920 Laundry/Sanitation	0		
1,000	0		713930 Cartage	0		
0	14,100		713940 Accreditation Fees	14,100		
0	0		713990 Prior Yrs Encumbrances-Sup, Mtrls	0		
523,950	514,536		4000 UTILITIES & CONTRACTUAL COSTS	542,086		
12,300	15,500		UTILITIES	15,500		
0	0		714010 Telephone & Telegraph	0		
0	0		714020 Light, Power, Water	0		
12,300	15,500		714040 Waste/Garbage Removal	15,500		
0	0		SYSTEM SERVICES	0		
0	0		714210 Computer Services	0		
203,925	131,979		TRAVEL	159,379		
0	0		714320 Meals, Employee Contracts	0		
13,431	8,236		714330 Travel, Mileage Reimbursement	8,236		
164,423	119,985		714340 Travel, Other	134,385		
25,930	2,132		714350 Travel, College Business	15,132		

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141	1,626		714360 Travel, Employee Training	1,626		
0	0		714370 Recruitment Initiatives	0		
17,000	35,000		RENT	35,000		
17,000	35,000		714410 Rent: Office Building	35,000		
288,713	319,957		CONTRACTED SERVICES	322,607		
288,713	319,957		714560 Fees for Services, Non Employees	322,607		
0	0		714570 Judgment and Claims	0		
2,012	12,100		MISCELLANEOUS	9,600		
2,012	12,100		714770 Special Services	9,600		
0	0		714800 Insurance	0		
0	0		714890 Insurance Premiums	0		
0	0		OTHER	0		
0	0		715290 Rental Services	0		
0	0		715310 Misc Construction Services	0		

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10,535,492	11,906,258		2220 - ACADEMIC SUPPORT	12,809,686		
8,541,075	9,542,290		1000 PERSONAL SERVICES	10,234,661		
2,474	21,788		611020 Accrued Vacation	21,788		
0	24,973		611050 Term/ Sick Leave Payments	24,973		
84,300	67,450		611060 Longevity Payments	71,450		
23,308	0		611070 Spec Paymts/ Emp Contracts	0		
0	0		611080 Retirement & Vacation Payout	0		
6,321,289	6,880,566		611100 Permanent Salaries	7,402,576		
3,675	700		611120 Overtime Salaries	700		
299,322	209,395		611130 Temporary Salaries	236,875		
0	0		611160 PT Instructors, Day	0		
1,412,589	2,055,211		611170 PT Instructors, Evening	2,182,804		
0	0		611180 PT Instructors, Summer	0		
0	0		611190 Sub Teacher/Lecturers	0		
0	0		611230 Workers' Compensation	0		
0	0		611270 Disability Income	0		
0	0		611280 Retirement Incentive	0		
0	0		611310 Personal Time For Deceased	0		
0	0		611350 Payments After Death	0		
1,933	0		611380 Lag Payroll	0		
0	0		611400 Cleaning Allowance	0		
0	0		611410 Clothing Allowance	0		
0	0		611510 Legal Benefits -- Not Budgeted	0		
0	0		611560 F/T Overload - Day	0		
392,185	282,207		611570 F/T Overload - Evening	293,495		
0	0		611580 F/T Overload - Summer	0		
0	0		611590 F/T Overload - Substitutes	0		
0	0		611620 Overtime Salaries - Straight Time	0		
0	0		611880 Undistributed Salary Adjustment	0		
0	0		611990 Prior Year Encumbrances-Salary	0		
90,689	144,665		2000 EQUIPMENT	143,165		
793	12,054		712010 Furniture & Furnishings	8,054		
16,862	0		712015 Furniture (non-cap)	4,000		
1,506	11,450		712020 Office Machines	450		
9,094	0		712025 Office Machines (non-cap)	3,000		
0	0		712030 Automobile/Motorcycle	0		
0	0		712040 Trucks/Trailers/Jeeps	0		
0	0		712050 Other Motorized Equip	0		
0	0		712055 Other Motorized Equip (non-cap)	0		
0	0		712060 Garage, Shop, Building	0		

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0	0		712065 Garage, Shop, & Bldg Equip (non-cap)	0		
0	0		712070 Network & Telecommunication Eq (sm)	0		
0	0		712075 Network & Telecommunication Eq (lg)	0		
0	0		712190 Tools and Implements	0		
0	0		712195 Tools and Implements (non-cap)	0		
0	0		712260 Public Safety	0		
0	0		712265 Public Safety (non-cap)	0		
15,457	117,161		712440 Instructional Equipment	95,661		
35,908	0		712445 Instructional Equipment (non-cap)	28,000		
0	0		712450 Replacement Computers	0		
0	0		712455 Replacement Computers (non-cap)	0		
1,075	4,000		712460 New Computers	4,000		
7,528	0		712465 New Computers (non-cap)	0		
0	0		712500 Other Equipment	0		
2,466	0		712505 Other Equipment (non-cap)\	0		
0	0		712550 Technology Initiatives	0		
259,845	388,808		3000 SUPPLIES AND MATERIALS	653,718		
33,139	51,902		713010 Office Supplies	50,052		
0	0		713020 Postage	0		
0	0		713030 Photostat, Photo & BI Print	0		
6,014	13,500		713040 Printing	12,000		
0	0		713050 Fuel For Heating	0		
35,917	30,702		713070 Membership, Subscriptions	49,202		
38,768	83,974		713100 Instructional Supplies	79,774		
0	0		713110 Printing Supplies	0		
0	0		713120 Small Tools & Auto Maint Su	0		
0	0		713130 Motorized Equip Supplies	0		
75	0		713140 Online Testing and Training	0		
0	0		713150 Gasoline & Motor Oil	0		
1,037	5,000		713160 Computer Software	5,000		
44,922	48,352		713170 Instructional Software	289,752		
0	0		713180 Sewage Maintenance Supplies	0		
0	0		713190 Tools and Implements	0		
0	0		713200 Ground Supplies	0		
0	0		713250 Building Materials	0		
0	0		713260 Signs and Maps	0		
0	0		713270 Snow & Ice Removal	0		
0	0		713310 Clothing Accessories	0		
0	0		713320 Household, Laundry Supplies	0		
0	0		713350 Safety Supplies	0		
0	0		713360 Chemicals & Agents	0		

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0	0		713370 Medical, Dental, Lab Supplies	0		
0	0		713400 Clothing and Cleaning Allowance	0		
0	0		713440 Technology Fee Supplies	0		
0	0		713460 Bank Fees	0		
0	0		713490 Sludge Removal	0		
36,315	48,777		713500 Unclassified Supplies	54,277		
22,375	33,521		713510 Rent: Business Machines & Systems	32,821		
0	0		713530 Rent: Highway Equipment	0		
6,880	25,000		713540 Rent Other Equipment	25,000		
0	0		713600 Rent: Educational Equipment	0		
0	0		713610 Repairs-Office Equipment	0		
67	0		713620 Repair & Maint Communication	0		
0	0		713630 Repairs-Licensed Vehicles	0		
0	2,000		713650 Repairs-Building	2,000		
9,486	13,100		713651 Maintenance Contracts	13,100		
0	0		713680 Repairs: Other	0		
305	8,244		713700 Repairs-Educational Equip	12,004		
1,878	0		713750 Recruitment Initiative	0		
1,717	2,000		713760 Awards	2,000		
5,000	5,000		713770 Advertising	5,000		
0	0		713790 Authorized Tuition	0		
0	0		713800 Binding Records	0		
0	0		713920 Laundry/Sanitation	0		
0	0		713930 Cartage	0		
15,950	17,736		713940 Accreditation Fees	21,736		
0	0		713990 Prior Yrs Encumbrances-Sup, Mtris	0		
1,643,883	1,830,495		4000 UTILITIES & CONTRACTUAL COSTS	1,778,142		
150,640	213,000		UTILITIES	213,000		
0	0		714010 Telephone & Telegraph	0		
149,756	212,000		714020 Light, Power, Water	212,000		
884	1,000		714040 Waste/Garbage Removal	1,000		
0	0		SYSTEM SERVICES	0		
0	0		714210 Computer Services	0		
60,266	116,054		TRAVEL	185,076		
0	0		714320 Meals, Employee Contracts	0		
4,676	12,986		714330 Travel, Mileage Reimbursement	11,688		
25,843	46,718		714340 Travel, Other	48,588		
28,021	49,000		714350 Travel, College Business	55,700		
1,726	7,350		714360 Travel, Employee Training	69,100		
0	0		714370 Recruitment Initiatives	0		

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1,015,687	1,028,373		RENT	1,048,373		
1,015,687	1,028,373		714410 Rent: Office Building	1,048,373		
38,248	26,250		CONTRACTED SERVICES	42,400		
38,248	26,250		714560 Fees for Services, Non Employees	42,400		
0	0		714570 Judgment and Claims	0		
327,518	384,418		MISCELLANEOUS	229,493		
327,518	384,418		714770 Special Services	229,493		
51,524	62,400		INSURANCE	59,800		
51,524	62,400		714890 Insurance Premiums	59,800		
0	0		OTHER	0		
0	0		715290 Rental Services	0		
0	0		715310 Misc Construction Services	0		

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3,916,504	4,095,449		2240 - LIBRARY	4,318,397		
3,313,570	3,519,915		1000 PERSONAL SERVICES	3,617,563		
14,087	34,141		611020 Accrued Vacation	34,141		
9,752	33,812		611050 Term'l Sick Leave Payments	33,812		
30,000	45,950		611060 Longevity Payments	49,450		
2,920	0		611070 Spec Paymts/ Emp Contracts	0		
0	0		611080 Retirement & Vacation Payout	0		
2,447,779	2,559,609		611100 Permanent Salaries	2,622,034		
443	0		611120 Overtime Salaries	0		
219,661	312,706		611130 Temporary Salaries	323,080		
0	0		611160 PT Instructors, Day	0		
331,804	298,474		611170 PT Instructors, Evening	310,414		
0	0		611180 PT Instructors, Summer	0		
0	0		611190 Sub Teacher/Lecturers	0		
0	0		611230 Workers' Compensation	0		
0	0		611270 Disability Income	0		
0	0		611280 Retirement Incentive	0		
0	0		611310 Personal Time For Deceased	0		
0	0		611350 Payments After Death	0		
858	0		611380 Lag Payroll	0		
0	0		611400 Cleaning Allowance	0		
0	0		611410 Clothing Allowance	0		
0	0		611510 Legal Benefits -- Not Budgeted	0		
0	0		611560 F/T Overload - Day	0		
256,266	235,223		611570 F/T Overload - Evening	244,632		
0	0		611580 F/T Overload - Summer	0		
0	0		611590 F/T Overload - Substitutes	0		
0	0		611620 Overtime Salaries - Straight Time	0		
0	0		611880 Undistributed Salary Adjustment	0		
0	0		611990 Prior Year Encumbrances-Salary	0		
28,089	10,500		2000 EQUIPMENT	17,100		
702	0		712010 Furniture & Furnishings	0		
2,316	0		712015 Furniture (non-cap)	0		
9,155	0		712020 Office Machines	0		
4,890	0		712025 Office Machines (non-cap)	0		
0	0		712030 Automobile/Motorcycle	0		
0	0		712040 Trucks/Trailers/Jeeps	0		
0	0		712050 Other Motorized Equip	0		
0	0		712055 Other Motorized Equip (non-cap)	0		
0	0		712060 Garage, Shop, Building	0		
0	0		702065 Garage, Shop & Bldg Equip (non-cap)	0		

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0	0		712070 Network & Telecommunication Eq (sm)	0		
0	0		712075 Network & Telecommunication Eq (lg)	0		
0	0		712190 Tools and Implements	0		
0	0		712195 Tools and Implements (non-cap)	0		
0	0		712260 Public Safety	0		
0	0		712265 Public Safety (non-cap)	0		
5,766	10,500		712440 Instructional Equipment	13,500		
5,260	0		712445 Instructional Equipment (non-cap)	3,600		
0	0		712450 Replacement Computers	0		
0	0		712455 Replacement Computers (non-cap)	0		
0	0		712460 New Computers	0		
0	0		712465 New Computers (non-cap)	0		
0	0		712500 Other Equipment	0		
0	0		712505 Other Equipment (non-cap)	0		
0	0		712550 Technology Initiatives	0		
560,901	557,834		3000 SUPPLIES AND MATERIALS	672,834		
26,417	29,413		713010 Office Supplies	31,413		
0	0		713020 Postage	0		
0	0		713030 Photostat, Photo & BI Print	0		
9,465	9,313		713040 Printing	9,313		
0	0		713050 Fuel For Heating	0		
54,885	121,288		713070 Membership, Subscriptions	132,288		
251,632	245,946		713100 Instructional Supplies	310,946		
0	0		713110 Printing Supplies	0		
0	0		713120 Small Tools & Auto Maint Su	0		
0	0		713130 Motorized Equip Supplies	0		
0	0		713140 Online Testing and Training	0		
0	0		713150 Gasoline & Motor Oil	0		
0	0		713160 Computer Software	0		
204,123	135,300		713170 Instructional Software	165,300		
0	0		713180 Sewage Maintenance Supplies	0		
0	0		713190 Tools and Implements	0		
0	0		713200 Ground Supplies	0		
1,822	1,117		713250 Building Materials	1,117		
0	0		713260 Signs and Maps	0		
0	0		713270 Snow & Ice Removal	0		
0	0		713310 Clothing Accessories	0		
0	0		713320 Household, Laundry Supplies	0		
0	0		713350 Safety Supplies	0		
0	0		713360 Chemicals & Agents	0		
0	0		713370 Medical, Dental, Lab Supplies	0		

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0	0		713400 Clothing and Cleaning Allowance	0		
0	0		713440 Technology Fee Supplies	0		
0	0		713460 Bank Fees	0		
0	0		713490 Sludge Removal	0		
632	2,000		713500 Unclassified Supplies	10,000		
4,081	4,933		713510 Rent: Business Machines & Systems	4,933		
0	0		713530 Rent: Highway Equipment	0		
0	0		713540 Rent Other Equipment	0		
0	0		713600 Rent: Educational Equipment	0		
0	0		713610 Repairs-Office Equipment	0		
0	0		713620 Repair & Maint Communication	0		
0	0		713630 Repairs-Licensed Vehicles	0		
0	0		713650 Repairs-Building	0		
5,620	3,700		713651 Maintenance Contracts	2,700		
0	0		713680 Repairs: Other	0		
0	2,084		713700 Repairs-Educational Equip	2,084		
0	0		713750 Recruitment Initiative	0		
0	0		713760 Awards	0		
702	1,000		713770 Advertising	1,000		
0	0		713790 Authorized Tuition	0		
1,522	1,740		713800 Binding Records	1,740		
0	0		713920 Laundry/Sanitation	0		
0	0		713930 Cartage	0		
0	0		713940 Accreditation Fees	0		
0	0		713990 Prior Yrs Encumbrances-Sup, Mtrls	0		
13,944	7,200		4000 UTILITIES & CONTRACTUAL COSTS	10,900		
0	0		UTILITIES	0		
0	0		714010 Telephone & Telegraph	0		
0	0		714020 Light, Power, Water	0		
0	0		714040 Waste/Garbage Removal	0		
0	0		SYSTEM SERVICES	0		
0	0		714210 Computer Services	0		
10,344	5,700		TRAVEL	6,800		
0	0		714320 Meals, Employee Contracts	0		
1,969	400		714330 Travel, Mileage Reimbursement	400		
5,621	5,300		714340 Travel, Other	5,400		
2,754	0		714350 Travel, College Business	1,000		
0	0		714360 Travel, Employee Training	0		
0	0		714370 Recruitment Initiatives	0		

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0	0		RENT	0		
0	0		714410 Rent: Office Building	0		
1,000	1,500		CONTRACTED SERVICES	1,500		
1,000	1,500		714560 Fees for Services, Non Employees	1,500		
0	0		714570 Judgment and Claims	0		
0	0		MISCELLANEOUS	0		
0	0		714770 Special Services	0		
2,600	0		INSURANCE	2,600		
2,600	0		714890 Insurance Premiums	2,600		
0	0		OTHER	0		
0	0		715290 Rental Services	0		
0	0		715310 Misc Construction Services	0		

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13,631,079	14,221,041		2250 - STUDENT SERVICES	14,771,281		
12,399,500	12,806,993		1000 PERSONAL SERVICES	13,271,241		
112,564	40,080		611020 Accrued Vacation	40,080		
172,705	69,868		611050 Term'l Sick Leave Payments	69,868		
157,550	170,600		611060 Longevity Payments	183,100		
13,983	24,295		611070 Spec Paymts/ Emp Contracts	31,295		
0	0		611080 Retirement & Vacation Payout	0		
9,864,501	10,588,651		611100 Permanent Salaries	10,890,225		
34,414	44,000		611120 Overtime Salaries	44,000		
1,014,554	767,515		611130 Temporary Salaries	826,848		
0	0		611160 PT Instructors, Day	0		
863,403	752,407		611170 PT Instructors, Evening	823,927		
0	0		611180 PT Instructors, Summer	0		
0	0		611190 Sub Teacher/Lecturers	0		
2,249	20,000		611230 Workers' Compensation	20,000		
22,510	20,000		611270 Disability Income	20,000		
0	0		611280 Retirement Incentive	0		
0	0		611310 Personal Time For Deceased	0		
0	0		611350 Payments After Death	0		
9,570	0		611380 Lag Payroll	0		
1,050	0		611400 Cleaning Allowance	0		
0	1,575		611410 Clothing Allowance	1,575		
0	0		611510 Legal Benefits -- Not Budgeted	0		
0	0		611560 F/T Overload - Day	0		
123,887	308,002		611570 F/T Overload - Evening	320,323		
0	0		611580 F/T Overload - Summer	0		
0	0		611590 F/T Overload - Substitutes	0		
6,560	0		611620 Overtime Salaries - Straight Time	0		
0	0		611880 Undistributed Salary Adjustment	0		
0	0		611990 Prior Year Encumbrances-Salary	0		
576,763	559,633		2000 EQUIPMENT	590,476		
1,270	5,000		712010 Furniture & Furnishings	5,600		
33,932	0		712015 Furniture (non-cap)	7,099		
8,742	13,622		712020 Office Machines	6,777		
9,369	0		712025 Office Machines (non-cap)	0		
0	0		712030 Automobile/Motorcycle	0		
0	0		712040 Trucks/Trailers/Jeeps	0		
0	0		712050 Other Motorized Equip	0		
0	0		702055 Other Motorized Equip (non-cap)	0		

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0	0		712060 Garage, Shop, Building	0		
0	0		702065 Garage, Shop & Bldg Equip (non-cap)	0		
119,668	130,000		712070 Network & Telecommunication Eq (sm)	30,000		
37,906	77,500		712075 Network & Telecommunication Eq (lg)	177,500		
0	0		712190 Tools and Implements	0		
0	0		712195 Tools and Implements (non-cap)	0		
0	0		712260 Public Safety	0		
0	0		712265 Public Safety (non-cap)	0		
1,067	87,511		712440 Instructional Equipment	1,500		
64,804	0		712445 Instructional Equipment (non-cap)	116,000		
293,104	224,000		712450 Replacement Computers	224,000		
0	0		712455 Replacement Computers (non-cap)	0		
6,901	22,000		712460 New Computers	22,000		
0	0		712465 New Computers (non-cap)	0		
0	0		712500 Other Equipment	0		
0	0		712505 Other Equipment (non-cap)	0		
0	0		712550 Technology Initiatives	0		
327,188	393,456		3000 SUPPLIES AND MATERIALS	443,165		
42,006	40,794		713010 Office Supplies	42,694		
0	0		713020 Postage	0		
0	0		713030 Photostat, Photo & BI Print	0		
39,895	11,558		713040 Printing	41,500		
0	0		713050 Fuel For Heating	0		
10,313	11,294		713070 Membership, Subscriptions	13,294		
39,561	56,800		713100 Instructional Supplies	74,300		
0	0		713110 Printing Supplies	0		
0	0		713120 Small Tools & Auto Maint Su	0		
0	0		713130 Motorized Equip Supplies	0		
0	0		713140 Online Testing and Training	0		
0	0		713150 Gasoline & Motor Oil	0		
11,137	0		713160 Computer Software	5,250		
22,866	103,535		713170 Instructional Software	109,535		
0	0		713180 Sewage Maintenance Supplies	0		
0	0		713190 Tools and Implements	0		
0	0		713200 Ground Supplies	0		
0	0		713250 Building Materials	0		
0	0		713260 Signs and Maps	0		
0	0		713270 Snow & Ice Removal	0		
0	0		713310 Clothing Accessories	0		
0	0		713320 Household, Laundry Supplies	0		

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0	0		713350 Safety Supplies	0		
0	0		713360 Chemicals & Agents	0		
5,267	4,150		713370 Medical, Dental, Lab Supplies	4,150		
0	0		713400 Clothing and Cleaning Allowance	0		
0	0		713440 Technology Fee Supplies	0		
0	0		713460 Bank Fees	0		
0	0		713490 Sludge Removal	0		
2,303	14,605		713500 Unclassified Supplies	14,605		
25,703	31,906		713510 Rent: Business Machines & Systems	30,212		
0	0		713530 Rent: Highway Equipment	0		
0	0		713540 Rent Other Equipment	0		
0	950		713600 Rent: Educational Equipment	950		
0	0		713610 Repairs-Office Equipment	0		
0	0		713620 Repair & Maint Communication	0		
0	0		713630 Repairs-Licensed Vehicles	0		
0	0		713650 Repairs-Building	0		
78,171	76,064		713651 Maintenance Contracts	61,675		
0	0		713680 Repairs: Other	0		
0	0		713700 Repairs-Educational Equip	0		
40,123	40,000		713750 Recruitment Initiative	40,000		
293	0		713760 Awards	0		
9,550	1,800		713770 Advertising	5,000		
0	0		713790 Authorized Tuition	0		
0	0		713800 Binding Records	0		
0	0		713920 Laundry/Sanitation	0		
0	0		713930 Cartage	0		
0	0		713940 Accreditation Fees	0		
0	0		713990 Prior Yrs Encumbrances-Sup, Mtrls	0		
327,628	460,959		4000 UTILITIES & CONTRACTUAL COSTS	466,399		
99,001	123,250		UTILITIES	123,250		
87,222	110,000		714010 Telephone & Telegraph	110,000		
0	0		714020 Light, Power, Water	0		
11,779	13,250		714040 Waste/Garbage Removal	13,250		
0	66,400		SYSTEM SERVICES	44,800		
0	66,400		714210 Computer Services	44,800		
25,949	38,100		TRAVEL	39,140		
420	690		714320 Meals, Employee Contracts	690		
3,611	8,027		714330 Travel, Mileage Reimbursement	8,027		
15,887	29,383		714340 Travel, Other	30,423		
4,143	0		714350 Travel, College Business	0		

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1,888	0		714360 Travel, Employee Training	0		
0	0		714370 Recruitment Initiatives	0		
0	0		RENT	0		
0	0		714410 Rent: Office Building	0		
4,509	8,500		CONTRACTED SERVICES	8,500		
4,509	8,500		714560 Fees for Services, Non Employees	8,500		
0	0		714570 Judgment and Claims	0		
198,169	224,709		MISCELLANEOUS	250,709		
198,169	224,709		714770 Special Services	250,709		
0	0		INSURANCE	0		
0	0		714890 Insurance Premiums	0		
0	0		OTHER	0		
0	0		715290 Rental Services	0		
0	0		715310 Misc Construction Services	0		

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22,072,174	24,729,955		2260 - PLANT MAINTENANCE & OPERATION	26,097,374		
12,806,264	13,610,548		1000 PERSONAL SERVICES	14,473,406		
3,559	21,252		611020 Accrued Vacation	21,252		
(279)	5,020		611050 Term'l Sick Leave Payments	5,020		
213,550	193,800		611060 Longevity Payments	196,300		
0	0		611070 Spec Paymts/ Emp Contracts	0		
0	0		611080 Retirement & Vacation Payout	0		
11,117,956	11,761,394		611100 Permanent Salaries	12,605,328		
667,053	798,987		611120 Overtime Salaries	798,987		
626,558	650,887		611130 Temporary Salaries	666,943		
0	0		611160 PT Instructors, Day	0		
5,792	0		611170 PT Instructors, Evening	0		
0	0		611180 PT Instructors, Summer	0		
0	0		611190 Sub Teacher/Lecturers	0		
13,512	70,000		611230 Workers' Compensation	70,000		
21,163	50,000		611270 Disability Income	50,000		
0	0		611280 Retirement Incentive	0		
0	0		611310 Personal Time For Deceased	0		
8,092	0		611350 Payments After Death	0		
1,870	0		611380 Lag Payroll	0		
46,250	50,000		611400 Cleaning Allowance	50,000		
0	0		611410 Clothing Allowance	0		
0	0		611510 Legal Benefits -- Not Budgeted	0		
0	0		611560 F/T Overload - Day	0		
46,412	9,208		611570 F/T Overload - Evening	9,576		
0	0		611580 F/T Overload - Summer	0		
0	0		611590 F/T Overload - Substitutes	0		
34,776	0		611620 Overtime Salaries - Straight Time	0		
0	0		611880 Undistributed Salary Adjustment	0		
0	0		611990 Prior Year Encumbrances-Salary	0		
368,898	360,318		2000 EQUIPMENT	486,918		
24,874	161,500		712010 Furniture & Furnishings	6,000		
34,204	0		712015 Furniture (non-cap)	0		
885	1,500		712020 Office Machines	1,500		
761	0		712025 Office Machines (non-cap)	0		
12,000	12,000		712030 Automobile/Motorcycle	53,000		
206,637	95,349		712040 Trucks/Trailers/Jeeps	183,449		
28,051	43,000		712050 Other Motorized Equip	125,000		
18,384	0		712055 Other Motorized Equip (non-cap)	0		

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12,995	10,287		712060 Garage, Shop, Building	10,287		
9,620	0		712065 Garage, Shop & Bldg Equip (non-cap)	10,000		
0	0		712070 Network & Telecommunication Eq (sm)	0		
0	0		712075 Network & Telecommunication Eq (lg)	0		
0	0		712190 Tools and Implements	0		
247	0		712195 Tools and Implements (non-cap)	0		
2,860	31,682		712260 Public Safety	89,682		
1,101	0		712265 Public Safety (non-cap)	0		
0	0		712440 Instructional Equipment	0		
0	0		712445 Instructional Equipment (non-cap)	0		
0	0		712450 Replacement Computers	0		
0	0		712455 Replacement Computers (non-cap)	0		
0	0		712460 New Computers	3,000		
0	0		712465 New Computers (non-cap)	0		
14,201	5,000		712500 Other Equipment	5,000		
2,078	0		712505 Other Equipment (non-cap)	0		
0	0		712550 Technology Initiatives	0		
2,283,121	2,857,021		3000 SUPPLIES AND MATERIALS	3,110,952		
19,029	13,950		713010 Office Supplies	14,700		
0	0		713020 Postage	0		
858	560		713030 Photostat, Photo & BI Print	560		
6,165	2,400		713040 Printing	2,400		
389,696	398,081		713050 Fuel For Heating	398,081		
945	800		713070 Membership, Subscriptions	800		
210	0		713100 Instructional Supplies	0		
0	0		713110 Printing Supplies	0		
12,234	10,500		713120 Small Tools & Auto Maint Su	10,500		
57,147	75,387		713130 Motorized Equip Supplies	79,387		
0	0		713140 Online Testing and Training	0		
131,015	118,865		713150 Gasoline & Motor Oil	118,865		
31,367	25,451		713160 Computer Software	34,961		
0	0		713170 Instructional Software	0		
0	10,000		713180 Sewage Maintenance Supplies	10,000		
0	0		713190 Tools and Implements	0		
58,776	55,586		713200 Ground Supplies	55,586		
359,299	412,048		713250 Building Materials	457,206		
4,206	6,000		713260 Signs and Maps	6,000		
94,922	32,914		713270 Snow & Ice Removal	38,500		
51,229	69,975		713310 Clothing Accessories	78,175		
213,674	282,092		713320 Household, Laundry Supplies	302,092		

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52,633	63,490		713350 Safety Supplies	115,490		
25,399	17,000		713360 Chemicals & Agents	17,000		
0	0		713370 Medical, Dental, Lab Supplies	0		
1,756	5,000		713400 Clothing and Cleaning Allowance	5,000		
0	0		713440 Technology Fee Supplies	0		
0	0		713460 Bank Fees	0		
10,076	8,000		713490 Sludge Removal	8,000		
2,972	10,271		713500 Unclassified Supplies	10,271		
13,894	10,257		713510 Rent: Business Machines & Systems	10,157		
39,807	28,780		713530 Rent: Highway Equipment	30,780		
15,328	0		713540 Rent Other Equipment	0		
0	0		713600 Rent: Educational Equipment	0		
0	2,260		713610 Repairs-Office Equipment	2,260		
0	18,650		713620 Repair & Maint Communication	61,650		
56,760	53,398		713630 Repairs-Licensed Vehicles	51,898		
425,315	848,106		713650 Repairs-Building	866,433		
205,448	269,200		713651 Maintenance Contracts	313,200		
2,961	0		713680 Repairs: Other	3,000		
0	0		713700 Repairs-Educational Equip	0		
0	0		713750 Recruitment Initiative	0		
0	0		713760 Awards	0		
0	0		713770 Advertising	0		
0	0		713790 Authorized Tuition	0		
0	0		713800 Binding Records	0		
0	8,000		713920 Laundry/Sanitation	8,000		
0	0		713930 Cartage	0		
0	0		713940 Accreditation Fees	0		
0	0		713990 Prior Yrs Encumbrances-Sup, Mtrls	0		
6,613,891	7,902,068		4000 UTILITIES & CONTRACTUAL COSTS	8,026,098		
5,725,346	6,370,953		UTILITIES	6,481,653		
0	0		714010 Telephone & Telegraph	700		
5,590,459	6,213,183		714020 Light, Power, Water	6,323,183		
134,887	157,770		714040 Waste/Garbage Removal	157,770		
0	0		SYSTEM SERVICES	0		
0	0		714210 Computer Services	0		
43,542	54,678		TRAVEL	62,008		
34,998	37,046		714320 Meals, Employee Contracts	37,526		
3,245	3,950		714330 Travel, Mileage Reimbursement	3,950		
0	3,350		714340 Travel, Other	3,700		
919	1,323		714350 Travel, College Business	7,823		

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4,380	9,009		714360 Travel, Employee Training	9,009		
0	0		714370 Recruitment Initiatives	0		
767,166	1,381,593		RENT	1,381,593		
767,166	1,381,593		714410 Rent: Office Building	1,381,593		
77,837	94,844		CONTRACTED SERVICES	100,844		
77,837	94,844		714560 Fees for Services, Non Employees	100,844		
0	0		714570 Judgment and Claims	0		
0	0		MISCELLANEOUS	0		
0	0		714770 Special Services	0		
0	0		INSURANCE	0		
0	0		714890 Insurance Premiums	0		
0	0		OTHER	0		
0	0		715290 Rental Services	0		
0	0		715310 Misc Construction Services	0		

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8,487,791	8,789,712		2270 - GENERAL ADMINISTRATION	9,320,074		
7,263,272	7,586,808		1000 PERSONAL SERVICES	7,930,149		
120,737	81,670		611020 Accrued Vacation	81,670		
7,044	38,760		611050 Term1 Sick Leave Payments	38,760		
68,850	70,650		611060 Longevity Payments	80,750		
0	0		611070 Spec Paymts/ Emp Contracts	0		
47,676	0		611080 Retirement & Vacation Payout	0		
6,704,043	7,157,217		611100 Permanent Salaries	7,459,479		
23,443	44,847		611120 Overtime Salaries	50,847		
212,380	186,423		611130 Temporary Salaries	207,112		
0	0		611160 PT Instructors, Day	0		
427	0		611170 PT Instructors, Evening	0		
0	0		611180 PT Instructors, Summer	0		
0	0		611190 Sub Teacher/Lecturers	0		
0	0		611230 Workers' Compensation	0		
30,840	0		611270 Disability Income	0		
0	0		611280 Retirement Incentive	0		
0	0		611310 Personal Time For Deceased	0		
0	0		611350 Payments After Death	0		
1,881	0		611380 Lag Payroll	0		
0	0		611400 Cleaning Allowance	0		
0	0		611410 Clothing Allowance	0		
0	0		611510 Legal Benefits -- Not Budgeted	0		
0	0		611560 F/T Overload - Day	0		
34,025	7,241		611570 F/T Overload - Evening	7,531		
0	0		611580 F/T Overload - Summer	0		
0	0		611590 F/T Overload - Substitutes	0		
11,926	0		611620 Overtime Salaries - Straight Time	4,000		
0	0		611880 Undistributed Salary Adjustment	0		
0	0		611990 Prior Year Encumbrances-Salary	0		
104,037	57,458		2000 EQUIPMENT	57,458		
35,161	26,164		712010 Furniture & Furnishings	26,164		
53,437	0		712015 Furniture (non-cap)	0		
395	19,294		712020 Office Machines	19,294		
7,906	0		712025 Office Machines (non-cap)	0		
0	0		712030 Automobile/Motorcycle	0		
0	0		712040 Trucks/Trailers/Jeeps	0		
0	0		712050 Other Motorized Equip	0		
0	0		712055 Other Motorized Equip (non-cap)	0		

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COMMUNITY COLLEGE
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2013/2014 Actual	2014/2015 Adopted	2014/2015 Estimated	DESCRIPTION	2015/2016 Requested	2015/2016 Recommended	2015/2016 Adopted
0	0		712060 Garage, Shop, Building	0		
0	0		712065 Garage, Shop & Bldg Equip (non-cap)	0		
260	0		712070 Network & Telecommunication Eq (sm)	0		
0	0		712075 Network & Telecommunication Eq (lg)	0		
0	0		712190 Tools and Implements	0		
0	0		712195 Tools and Implements (non-cap)	0		
0	0		712260 Public Safety	0		
0	0		712265 Public Safety (non-cap)	0		
0	12,000		712440 Instructional Equipment	12,000		
0	0		712445 Instructional Equipment (non-cap)	0		
0	0		712450 Replacement Computers	0		
0	0		712455 Replacement Computers (non-cap)	0		
0	0		712460 New Computers	0		
0	0		712465 New Computers (non-cap)	0		
0	0		712500 Other Equipment	0		
6,878	0		712505 Other Equipment (non-cap)	0		
0	0		712550 Technology Initiatives	0		
852,187	860,056		3000 SUPPLIES AND MATERIALS	872,777		
74,515	67,473		713010 Office Supplies	71,373		
0	0		713020 Postage	0		
0	0		713030 Photostat, Photo & BI Print	0		
548	750		713040 Printing	750		
0	0		713050 Fuel For Heating	0		
69,521	50,040		713070 Membership, Subscriptions	52,290		
1,218	500		713100 Instructional Supplies	3,000		
0	0		713110 Printing Supplies	0		
0	0		713120 Small Tools & Auto Maint Su	0		
0	0		713130 Motorized Equip Supplies	0		
0	0		713140 Online Testing and Training	0		
0	0		713150 Gasoline & Motor Oil	0		
312	0		713160 Computer Software	0		
0	0		713170 Instructional Software	0		
0	0		713180 Sewage Maintenance Supplies	0		
0	0		713190 Tools and Implements	0		
0	0		713200 Ground Supplies	0		
0	0		713250 Building Materials	0		
0	0		713260 Signs and Maps	0		
0	0		713270 Snow & Ice Removal	0		
1,054	0		713310 Clothing Accessories	0		
0	0		713320 Household, Laundry Supplies	0		

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2013/2014 Actual	2014/2015 Adopted	2014/2015 Estimated	DESCRIPTION	2015/2016 Requested	2015/2016 Recommended	2015/2016 Adopted
0	0		713350 Safety Supplies	0		
0	0		713360 Chemicals & Agents	0		
0	0		713370 Medical, Dental, Lab Supplies	0		
0	0		713400 Clothing and Cleaning Allowance	0		
0	0		713440 Technology Fee Supplies	0		
543,853	600,000		713460 Bank Fees	600,000		
0	0		713490 Sludge Removal	0		
15,309	25,515		713500 Unclassified Supplies	28,515		
17,659	26,986		713510 Rent: Business Machines & Systems	27,157		
0	0		713530 Rent: Highway Equipment	0		
0	0		713540 Rent Other Equipment	0		
0	0		713600 Rent: Educational Equipment	0		
2,985	1,678		713610 Repairs-Office Equipment	1,678		
0	0		713620 Repair & Maint Communication	0		
0	0		713630 Repairs-Licensed Vehicles	0		
73,614	0		713650 Repairs-Building	0		
373	149		713651 Maintenance Contracts	149		
0	0		713680 Repairs: Other	0		
0	0		713700 Repairs-Educational Equip	0		
0	0		713750 Recruitment Initiative	0		
0	0		713760 Awards	0		
50,505	86,965		713770 Advertising	87,865		
0	0		713790 Authorized Tuition	0		
0	0		713800 Binding Records	0		
721	0		713920 Laundry/Sanitation	0		
0	0		713930 Cartage	0		
0	0		713940 Accreditation Fees	0		
0	0		713990 Prior Yrs Encumbrances-Sup, Mtrls	0		
268,295	285,390		4000 UTILITIES & CONTRACTUAL COSTS	459,690		
0	0		UTILITIES	0		
0	0		714010 Telephone & Telegraph	0		
0	0		714020 Light, Power, Water	0		
0	0		714040 Waste/Garbage Removal	0		
0	0		SYSTEM SERVICES	0		
0	0		714210 Computer Services	0		
60,504	100,196		TRAVEL	127,246		
468	1,908		714320 Meals, Employee Contracts	1,908		
9,961	13,010		714330 Travel, Mileage Reimbursement	14,710		
0	30,128		714340 Travel, Other	27,653		
48,622	46,300		714350 Travel, College Business	73,125		

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2013/2014 Actual	2014/2015 Adopted	2014/2015 Estimated	DESCRIPTION	2015/2016 Requested	2015/2016 Recommended	2015/2016 Adopted
1,453	8,850		714360 Travel, Employee Training	9,850		
0	0		714370 Recruitment Initiatives	0		
0	0		RENT	0		
0	0		714410 Rent: Office Building	0		
182,051	185,194		CONTRACTED SERVICES	302,444		
179,106	166,194		714560 Fees for Services, Non Employees	283,944		
2,945	19,000		714570 Judgment and Claims	18,500		
0	0		MISCELLANEOUS	0		
0	0		714770 Special Services	0		
25,740	0		INSURANCE	30,000		
25,740	0		714890 Insurance Premiums	30,000		
0	0		OTHER	0		
0	0		715290 Rental Services	0		
0	0		715310 Misc Construction Services	0		

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2013/2014 Actual	2014/2015 Adopted	2014/2015 Estimated	DESCRIPTION	2015/2016 Requested	2015/2016 Recommended	2015/2016 Adopted
11,695,531	12,672,760		2280 - GENERAL INSTITUTIONAL SUPPORT	12,963,767		
7,016,511	7,751,451		1000 PERSONAL SERVICES	7,754,810		
6,953	82,263		611020 Accrued Vacation	82,263		
0	31,656		611050 Term Sick Leave Payments	31,656		
62,100	70,400		611060 Longevity Payments	74,900		
4,119	6,720		611070 Spec Paymts/ Emp Contracts	8,720		
0	0		611080 Retirement & Vacation Payout	0		
6,484,159	7,061,750		611100 Permanent Salaries	7,025,027		
27,447	17,250		611120 Overtime Salaries	23,750		
373,508	324,946		611130 Temporary Salaries	341,194		
0	0		611160 PT Instructors, Day	0		
19,839	112,616		611170 PT Instructors, Evening	117,816		
0	0		611180 PT Instructors, Summer	0		
0	0		611190 Sub Teacher/Lecturers	0		
0	10,000		611230 Workers' Compensation	10,000		
23,405	10,000		611270 Disability Income	10,000		
0	0		611280 Retirement Incentive	0		
0	0		611310 Personal Time For Deceased	0		
0	0		611350 Payments After Death	0		
1,816	0		611380 Lag Payroll	0		
1,750	0		611400 Cleaning Allowance	0		
0	0		611410 Clothing Allowance	0		
0	0		611510 Legal Benefits -- Not Budgeted	0		
0	0		611560 F/T Overload - Day	0		
9,106	23,850		611570 F/T Overload - Evening	29,484		
0	0		611580 F/T Overload - Summer	0		
0	0		611590 F/T Overload - Sustitutes	0		
2,309	0		611620 Overtime Salaries - Straight Time	0		
0	0		611880 Undistributed Salary Adjustment	0		
0	0		611990 Prior Year Encumbrances-Salary	0		
534,274	417,950		2000 EQUIPMENT	421,800		
3,813	15,700		712010 Furniture & Furnishings	19,200		
3,814	0		712015 Furniture (non-cap)	0		
154,967	135,050		712020 Office Machines	163,700		
3,347	0		712025 Office Machines (non-cap)	3,000		
24,414	25,000		712030 Automobile/Motorcycle	20,000		
38,688	18,000		712040 Trucks/Trailers/Jeeps	0		
28,647	7,300		712050 Other Motorized Equip	0		
0	0		712055 Other Motorized Equip (non-cap)	0		

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2013/2014 Actual	2014/2015 Adopted	2014/2015 Estimated	DESCRIPTION	2015/2016 Requested	2015/2016 Recommended	2015/2016 Adopted
0	0		712060 Garage, Shop, Building	0		
0	0		712065 Garage, Shop & Bldg Equip (non-cap)	0		
97,624	80,000		712070 Network & Telecommunication Eq (sm)	80,000		
133,495	80,000		712075 Network & Telecommunication Eq (lg)	80,000		
0	0		712190 Tools and Implements	0		
0	0		712195 Tools and Implements (non-cap)	0		
0	0		712260 Public Safety	0		
0	0		712265 Public Safety (non-cap)	0		
1,916	17,900		712440 Instructional Equipment	17,900		
0	0		712445 Instructional Equipment (non-cap)	0		
42,336	0		712450 Replacement Computers	0		
504	0		712455 Replacement Computers (non-cap)	0		
0	39,000		712460 New Computers	38,000		
0	0		712465 New Computers (non-cap)	0		
0	0		712500 Other Equipment	0		
709	0		712505 Other Equipment (non-cap)	0		
0	0		712550 Technology Initiatives	0		
2,583,524	2,819,315		3000 SUPPLIES AND MATERIALS	2,986,204		
32,096	35,642		713010 Office Supplies	37,742		
479,878	462,040		713020 Postage	482,040		
25	3,000		713030 Photostat, Photo & BI Print	3,000		
291,618	438,515		713040 Printing	436,765		
0	0		713050 Fuel For Heating	0		
12,854	9,363		713070 Membership, Subscriptions	9,363		
457	1,875		713100 Instructional Supplies	1,875		
27,616	30,000		713110 Printing Supplies	26,500		
7,362	0		713120 Small Tools & Auto Maint Su	1,000		
0	0		713130 Motorized Equip Supplies	0		
0	0		713140 Online Testing and Training	0		
0	0		713150 Gasoline & Motor Oil	0		
238,102	150,489		713160 Computer Software	143,870		
0	15,000		713170 Instructional Software	2,000		
0	0		713180 Sewage Maintenance Supplies	0		
0	0		713190 Tools and Implements	0		
0	0		713200 Ground Supplies	0		
104,008	75,600		713250 Building Materials	75,600		
0	0		713260 Signs and Maps	0		
0	0		713270 Snow & Ice Removal	0		
3,863	2,500		713310 Clothing Accessories	3,500		
0	0		713320 Household, Laundry Supplies	0		

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2013/2014 Actual	2014/2015 Adopted	2014/2015 Estimated	DESCRIPTION	2015/2016 Requested	2015/2016 Recommended	2015/2016 Adopted
0	0		713350 Safety Supplies	0		
8,414	0		713360 Chemicals & Agents	0		
2,549	800		713370 Medical, Dental, Lab Supplies	800		
0	0		713400 Clothing and Cleaning Allowance	0		
0	0		713440 Technology Fee Supplies	0		
2,624	4,000		713460 Bank Fees	4,000		
0	0		713490 Sludge Removal	0		
10,778	20,075		713500 Unclassified Supplies	18,025		
3,293	13,600		713510 Rent: Business Machines & Systems	11,100		
0	0		713530 Rent: Highway Equipment	0		
1,700	0		713540 Rent: Other Equipment	0		
0	0		713600 Rent: Educational Equipment	0		
8,132	20,133		713610 Repairs-Office Equipment	20,133		
0	0		713620 Repair & Maint Communication	0		
1,270	5,750		713630 Repairs-Licensed Vehicles	6,750		
93,347	116,000		713650 Repairs-Building	116,000		
662,947	777,713		713651 Maintenance Contracts	820,221		
902	0		713680 Repairs: Other	0		
1,596	8,250		713700 Repairs-Educational Equip	8,250		
750	0		713750 Recruitment Initiative	700		
378	0		713760 Awards	0		
586,965	628,970		713770 Advertising	756,970		
0	0		713790 Authorized Tuition	0		
0	0		713800 Binding Records	0		
0	0		713920 Laundry/Sanitation	0		
0	0		713930 Cartage	0		
0	0		713940 Accreditation Fees	0		
0	0		713990 Prior Yrs Encumbrances-Sup, Mtrls	0		
1,561,222	1,684,044		4000 UTILITIES & CONTRACTUAL COSTS	1,800,953		
678,181	680,000		UTILITIES	748,500		
678,181	675,000		714010 Telephone & Telegraph	745,000		
0	0		714020 Light, Power, Water	0		
0	5,000		714040 Waste/Garbage Removal	3,500		
768,642	830,252		SYSTEM SERVICES	841,700		
768,642	830,252		714210 Computer Services	841,700		
27,544	69,902		TRAVEL	64,953		
72	200		714320 Meals, Employee Contracts	200		
1,611	7,138		714330 Travel, Mileage Reimbursement	7,431		
717	23,200		714340 Travel, Other	23,200		
24,039	13,622		714350 Travel, College Business	13,622		

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2013/2014 Actual	2014/2015 Adopted	2014/2015 Estimated	DESCRIPTION	2015/2016 Requested	2015/2016 Recommended	2015/2016 Adopted
1,105	23,742		714360 Travel, Employee Train	20,500		
0	2,000		714370 Recruitment Initiatives	0		
0	0		RENT	0		
0	0		714410 Rent: Office Building	0		
86,855	103,890		CONTRACTED SERVICES	145,800		
86,855	103,890		714560 Fees for Services, Non Employees	145,800		
0	0		714570 Judgment and Claims	0		
0	0		MISCELLANEOUS	0		
0	0		714770 Special Services	0		
0	0		INSURANCE	0		
0	0		714890 Insurance Premiums	0		
0	0		OTHER	0		
0	0		715290 Rental Services	0		
0	0		715310 Misc Construction Services	0		

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2013/2014 Actual	2014/2015 Adopted	2013/2014 Estimated	DESCRIPTION	2015/2016 Requested	2015/2016 Recommended	2015/2016 Adopted
54,952,825	59,012,444		EMP - EMPLOYEE BENEFITS	60,041,355		
53,613,020	57,904,372		8000 EMPLOYEE BENEFITS	58,930,766		
4,112,242	4,607,237		628100 Teachers Retirement System	3,723,237		
5,096,705	5,631,672		628160 TIAA/CREF Retirement	5,772,672		
6,625,130	6,253,906		628280 Employees Retirement System	5,753,906		
1,154,456	1,286,130		628300 Workers' Comp	1,286,130		
183,849	211,200		628320 Employee Tuition College Fund	211,200		
8,528,653	8,767,343		628330 Social Security	8,957,621		
221,477	350,000		628350 Unemployment Insurance	355,600		
25,525,316	28,477,151		628360 Health Insurance	30,477,151		
1,770,338	1,885,742		628380 Benefit Fund Contribution	1,942,314		
394,854	433,991		628500 MTA Tax Liability	450,935		
1,339,805	1,108,072		9000 INTERFUND TRANSFERS	1,110,589		
26,927	28,330		729020 Trans to Fund 16-Fleet Services	28,330		
0	0		729210 Trans to Fund 16-System Services	0		
799,237	566,101		729600 Transfer to Funds-Liability	566,101		
513,641	513,641		729640 Trans for Instructional Expense	516,158		

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For Illustrative Purposes

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COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

2013/14 COLLEGE ACTUAL	2014/15 COLLEGE ADOPTED	2014/15 COLLEGE ESTIMATED	DESCRIPTION	2015/16 COLLEGE REQUESTED	2015/16 COUNTY RECOMMENDED	2015/16 COLLEGE ADOPTED
3,193,816	2,831,483	3,315,808	GRAND TOTAL GRANTS	3,177,530		
174,915	190,559	190,559	GRT-GA01-COLLEGE WORK STUDY	201,146		
174,915	190,559	190,559	611130 Temporary Salaries - No Fringe	201,146		
37,382	36,000	36,000	GRT-GA09-VERIZON/HUDSON VALLEY NEXT STEP	18,000		
13,719	10,500	10,500	611570 FT Overload Instructors, Eve	5,250		
658	0	0	712445 Instructional Equipment (non-cap)	1,185		
14,067	20,196	20,196	713100 Instructional Supplies	8,880		
75	0	0	713140 Online Testing and Training	0		
3,177	2,000	2,000	713500 Unclassified Supplies	1,000		
0	0	0	713651 Maintenance Contracts	33		
2,539	2,500	2,500	714350 Travel, College Business	1,250		
1,000	0	0	714360 Travel, Employee Training	0		
1,098	0	0	628160 TIAA/CREF Retirement	0		
1,050	804	804	628330 Social Security	402		
9,913	0	0	GRT-GA36-SUNY IITG	0		
429	0	0	712440 Instructional Equipment	0		
4,366	0	0	712465 New Computers (non-cap)	0		
1,680	0	0	713100 Instructional Supplies	0		
2,187	0	0	714350 Travel, College Business	0		
1,250	0	0	714560 Fees for Services, Non Employees	0		
119	0	0	GRT-GA37-COLLABORATIVE RESEARCH	0		
119	0	0	713100 Instructional Supplies	0		
0	0	72,083	GRT-GA38-SUNY HIGH NEEDS: CYBERSECURITY	100,000		
0	0	13,937	611170 Instructors, Evening	19,971		
0	0	54,102	712445 Instructional Equipment (non-cap)	75,000		
0	0	2,978	628100 State Teachers Retirement System	3,501		
0	0	1,066	628330 Social Security	1,528		
278,776	326,084	336,596	GRT-GC03-LIBERTY PARTNERSHIP	358,703		
440	440	440	611060 Longevity Pay	450		
89,793	132,976	132,976	611100 Permanent Salaries	141,000		
18,153	5,000	5,000	611130 Temporary Salaries - No Fringe	6,100		
45,909	88,900	94,900	611170 PT Instructors, Evening	48,700		
8,939	3,000	3,000	611570 FT Overload Instructors, Eve	3,300		
332	0	0	712025 Office Machines (non-cap)	100		
995	0	0	712440 Instructional Equipment	0		
3,242	0	0	712445 Instructional Equipment (non-cap)	0		
3,691	455	455	713010 Office Supplies	3,753		
6,833	0	0	713040 Outside Printing	0		
11,608	1,000	3,455	713100 Instructional Supplies	13,500		
0	250	250	713170 Instructional Software	800		
13,602	2,000	2,000	713500 Unclassified Supplies	8,800		
0	550	550	714330 Travel, Mileage Reimbursement	700		
2,009	1,000	2,000	714350 Travel, College Business	1,000		

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2013/14 COLLEGE ACTUAL	2014/15 COLLEGE ADOPTED	2014/15 COLLEGE ESTIMATED	DESCRIPTION	2015/16 COLLEGE REQUESTED	2015/16 COUNTY RECOMMENDED	2015/16 COLLEGE ADOPTED
19,387	12,000	12,118	714560 Fees for Services, Non Employees	31,500		
8,575	20,000	20,000	714770 Special Services	28,000		
1,439	0	0	628100 StateTeachers Retirement System	0		
7,850	10,674	11,154	628160 TIAA/CREF Retirement	12,000		
0	0	0	628280 State Employees Retirement System	4,900		
12,455	17,620	18,079	628330 Social Security	15,300		
20,992	26,964	26,964	628360 Health Insurance	34,400		
2,531	3,255	3,255	628380 Benefit Fund Contribution	4,400		
179,053	201,632	201,632	GRT-GC06-STEP	381,534		
550	550	550	611060 Longevity Pay	550		
52,872	94,765	94,765	611100 Permanent Salaries	82,869		
6,255	10,000	10,000	611130 Temporary Salaries - No Fringe	30,000		
31,984	17,000	17,000	611170 PT Instructors, Evening	45,000		
21,758	14,000	14,000	611570 FT Overload Instructors, Eve	35,550		
1,443	0	0	712445 Instructional Equipment (non-cap)	5,000		
2,601	1,989	1,989	713010 Office Supplies	10,000		
1,240	4,450	4,450	713100 Instructional Supplies	12,000		
11,312	4,580	4,580	713500 Unclassified Supplies	20,000		
2,836	1,500	1,500	714350 Travel, College Business	10,000		
16,895	17,000	17,000	714560 Fees for Services, Non Employees	41,000		
8,295	6,885	6,885	714770 Special Services	37,000		
948	0	0	628100 StateTeachers Retirement System	6,200		
5,346	7,626	7,626	628160 TIAA/CREF Retirement	4,415		
1,101	0	0	628280 State Employees Retirement System	0		
8,652	10,429	10,429	628330 Social Security	14,800		
4,061	9,050	9,050	628360 Health Insurance	25,250		
904	1,808	1,808	628380 Benefit Fund Contribution	1,900		
176,206	189,807	189,807	GRT-GC07-EOP	197,400		
38,889	41,139	41,139	611130 Temporary Salaries - No Fringe	36,660		
84,867	116,600	116,600	611170 PT Instructors, Evening	100,682		
5,372	0	0	611570 FT Overload Instructors, Eve	5,500		
505	0	0	713040 Outside Printing	1,000		
4,843	10,000	10,000	713100 Instructional Supplies	5,000		
28,208	10,000	10,000	713500 Unclassified Supplies	30,000		
2,522	0	0	628100 State Teachers Retirement System	5,630		
998	0	0	628160 TIAA/CREF Retirement	2,000		
124	0	0	628280 State Employees Retirement System	0		
9,878	12,068	12,068	628330 Social Security	10,928		
12,375	12,500	12,500	GRT-GC09-EMPIRE STATE DIVERSITY	12,500		
12,375	12,500	12,500	714770 Special Services	12,500		
19,198	21,077	44,402	GRT-GC10-BIO PREP	25,696		
13,045	13,448	26,801	611570 FT Overload Instructors, Eve	15,556		
746	0	0	712445 Instructional Equipment (non-cap)	0		
0	0	0	713010 Office Supplies	0		
4,410	4,500	9,450	713100 Instructional Supplies	4,950		

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COMMUNITY COLLEGE
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EDUCATION

2013/14 COLLEGE ACTUAL	2014/15 COLLEGE ADOPTED	2014/15 COLLEGE ESTIMATED	DESCRIPTION	2015/16 COLLEGE REQUESTED	2015/16 COUNTY RECOMMENDED	2015/16 COLLEGE ADOPTED
0	2,100	6,100	714350 Travel, College Business	4,000		
998	1,029	2,051	628330 Social Security	1,190		
20,063	20,245	20,165	GRT-GC11-COORDINATED COLLECTION DEV.PROJ.	20,165		
20,063	20,245	20,165	713100 Instructional Supplies	20,165		
161,700	161,700	169,900	GRT-GC12-SUNY CHILD CARE	169,900		
161,700	161,700	169,900	714770 Special Services	169,900		
259,573	242,396	256,028	GRT-GC20-TRIO STUDENT SUPPORT SERVICES	256,028		
1,600	1,600	1,600	611060 Longevity Pay	1,650		
134,820	159,620	159,620	611100 Permanent Salaries	113,580		
32,384	17,868	17,868	611130 Temporary Salaries - No Fringe	35,714		
31,365	0	9,834	611170 PT Instructors, Evening	35,532		
4,517	0	0	611570 FT Overload Instructors, Eve	0		
0	0	0	712445 Instructional Equipment (non-cap)	3,000		
54	0	550	713010 Office Supplies	0		
0	0	0	713040 Outside Printing	0		
0	0	0	713100 Instructional Supplies	0		
0	0	0	713170 Instructional Software	500		
0	0	300	714330 Travel, Mileage Reimbursement	150		
0	0	824	714350 Travel, College Business	2,500		
5,082	8,579	8,814	628100 State Teachers Retirement System	9,900		
8,608	8,609	8,609	628160 TIAA/CREF Retirement	7,700		
348	0	0	628280 State Employees Retirement System	0		
15,659	13,701	14,425	628330 Social Security	14,300		
21,821	28,803	28,915	628360 Health Insurance	28,752		
3,315	3,616	4,669	628380 Benefit Fund Contribution	2,750		
12,294	24,917	18,417	GRT-GC35-WORKFORCE DEV TRAINING: ALLIANCE	24,916		
912	5,556	3,000	611170 PT Instructors, Evening	5,555		
223	4,000	1,500	611570 FT Overload Instructors, Eve	4,000		
0	1,530	1,530	713010 Office Supplies	1,530		
6,955	3,200	3,200	713100 Instructional Supplies	3,200		
4,100	9,900	8,843	714770 Special Services	9,900		
18	0	0	628160 TIAA/CREF Retirement	0		
87	731	344	628330 Social Security	731		
1,631	0	0	GRT-GC43-NSF-STEM	0		
144	0	0	713010 Office Supplies	0		
1,237	0	0	713500 Unclassified Supplies	0		
250	0	0	714560 Fees for Services, Non Employees	0		
54,775	94,130	94,130	GRT-GC56-COLLEGIATE SCI & TECH ENTRY PROG	170,851		
110	110	110	611060 Longevity Pay	550		
10,574	18,954	18,954	611100 Permanent Salaries	10,921		
10,742	9,000	9,000	611130 Temporary Salaries - No Fringe	6,440		
309	14,000	14,000	611170 PT Instructors, Evening	54,671		
3,072	6,000	6,000	611570 FT Overload Instructors, Eve	6,412		

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4,329	0	0	712445 Instructional Equipment (non-cap)	0		
1,747	9,701	9,701	713100 Instructional Supplies	6,434		
2,487	14,600	14,600	713500 Unclassified Supplies	6,000		
3,058	3,000	3,000	714350 Travel, College Business	4,000		
12,640	2,300	2,300	714560 Fees for Services, Non Employees	42,700		
1,709	9,090	9,090	714770 Special Services	14,485		
250	0	0	628100 State Teachers Retirement System	0		
990	1,526	1,526	628160 TIAA/CREF Retirement	5,804		
1,765	3,677	3,677	628330 Social Security	6,043		
812	1,810	1,810	628360 Health Insurance	5,396		
181	362	362	628380 Benefit Fund Contribution	995		
3,904	0	0	GRT-GC62-GED TEST	0		
1,580	0	0	611170 PT Instructors, Evening	0		
1,905	0	0	611570 FT Overload Instructors, Eve	0		
152	0	0	628160 TIAA/CREF Retirement	0		
267	0	0	628330 Social Security	0		
6,949	11,720	14,600	GRT-GC65-WDT LI HOSPITAL CONSORTIUM	11,720		
1,116	6,205	7,097	611170 PT Instructors, Evening	6,205		
3,747	2,640	3,600	713100 Instructional Supplies	2,640		
2,000	2,400	3,360	714770 Special Services	2,400		
85	475	543	628330 Social Security	475		
47,286	0	0	GRT-GC67-TIDEWATER COM COLLEGE HIT CONS	0		
6,045	0	0	611170 PT Instructors, Evening	0		
7,524	0	0	611570 FT Overload Instructors, Eve	0		
33,000	0	0	714770 Special Services	0		
323	0	0	628280 State Employees Retirement System	0		
394	0	0	628330 Social Security	0		
280,493	0	0	GRT-GC68-PATH OPP ENERGY & RENEW (POWER)	0		
102,489	0	0	611100 Permanent Salaries	0		
7,996	0	0	611130 Temporary Salaries - No Fringe	0		
7,796	0	0	611170 PT Instructors, Evening	0		
24,723	0	0	611570 FT Overload Instructors, Eve	0		
-732	0	0	712440 Instructional Equipment	0		
13,568	0	0	713100 Instructional Supplies	0		
495	0	0	713170 Instructional Software	0		
3,913	0	0	714350 Travel, College Business	0		
54,678	0	0	714560 Fees for Services, Non Employees	0		
10,697	0	0	628100 State Teachers Retirement System	0		
1,290	0	0	628160 TIAA/CREF Retirement	0		
10,401	0	0	628280 State Employees Retirement System	0		
10,939	0	0	628330 Social Security	0		
29,226	0	0	628360 Health Insurance	0		
3,013	0	0	628380 Benefit Fund Contribution	0		

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460,616	399,670	399,670	GRT-GC69-TITLE III (SEIS)	0		
105,539	103,780	103,780	611100 Permanent Salaries	0		
12,813	26,146	26,146	611130 Temporary Salaries - No Fringe	0		
143,618	39,270	39,270	611170 PT Instructors, Evening	0		
4,269	0	0	611570 FT Overload Instructors, Eve	0		
3,414	4,400	4,400	712440 Instructional Equipment	0		
9,661	8,200	8,200	712460 New Computers	0		
376	0	0	713070 Membership, Subscriptions	0		
5,667	0	0	713100 Instructional Supplies	0		
6,605	35,661	35,661	713170 Instructional Software	0		
10,800	16,200	16,200	714010 Telephone	0		
0	7,521	7,521	714350 Travel, College Business	0		
87,720	110,085	110,085	714560 Fees for Services, Non Employees	0		
12,947	4,792	4,792	628100 State Teachers Retirement System	0		
342	0	0	628160 TIAA/CREF Retirement	0		
16,141	11,552	11,552	628280 State Employees Retirement System	0		
20,367	10,922	10,922	628330 Social Security	0		
17,776	19,763	19,763	628360 Health Insurance	0		
2,561	1,378	1,378	628380 Benefit Fund Contribution	0		
1,690	9,000	9,000	GRT-GC70-HVCC NE PHOTOVOLTAIC TRAINING	4,000		
1,690	6,000	6,000	714350 Travel, College Business	500		
0	3,000	3,000	714560 Fees for Services, Non Employees	3,500		
50,560	0	0	GRT-GC74-NSF ATE: LIGHTES	0		
35,200	0	0	611570 FT Overload Instructors, Eve	0		
895	0	0	714350 Travel, College Business	0		
8,040	0	0	714560 Fees for Services, Non Employees	0		
1,805	0	0	628100 State Teachers Retirement System	0		
1,928	0	0	628160 TIAA/CREF Retirement	0		
2,693	0	0	628330 Social Security	0		
6,939	0	0	GRT-GC75-SUNY WORKS ADULT DEGREE COMPLETION	0		
3,894	0	0	611570 FT Overload Instructors, Eve	0		
400	0	0	713070 Membership, Subscriptions	0		
1,714	0	0	714350 Travel, College Business	0		
633	0	0	628100 State Teachers Retirement System	0		
298	0	0	628330 Social Security	0		
11,704	30,024	30,024	GRT-GC76-IRACDA: THE NY CONS ADV OF POST-DR SCH	30,026		
9,819	17,856	17,856	611570 FT Overload Instructors, Eve	18,929		
0	2,574	2,574	712460 New Computers	5,148		
0	5,299	5,299	713100 Instructional Supplies	1,487		
348	1,500	1,500	714350 Travel, College Business	1,500		
786	1,429	1,429	628160 TIAA/CREF Retirement	1,514		
751	1,366	1,366	628330 Social Security	1,448		
18,289	0	0	GRT-GC76-23 IRACDA: THE NY CONS ADV OF POST-DR SCH	0		

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6,599	0	0	611100 Permanent Salaries	0		
4,364	0	0	611570 FT Overload Instructors, Eve	0		
4,270	0	0	713100 Instructional Supplies	0		
270	0	0	714350 Travel, College Business	0		
877	0	0	628160 TIAA/CREF Retirement	0		
839	0	0	628330 Social Security	0		
967	0	0	628360 Health Insurance	0		
103	0	0	628380 Benefit Fund Contribution	0		
59,028	0	0	GRT-GC77-TAACCT: TRADE ADJ ASSIS CC & CAREER TRAINING	0		
48,384	0	0	611100 Permanent Salaries	0		
3,702	0	0	628160 TIAA/CREF Retirement	0		
3,870	0	0	628330 Social Security	0		
2,172	0	0	628360 Health Insurance	0		
900	0	0	628380 Benefit Fund Contribution	0		
5,700	0	0	GRT-GC79-GIGP-CAMPUS STORMWATER INITIATIVE	0		
5,700	0	0	714560 Fees for Services, Non Employees	0		
2,989	3,000	3,000	GRT-GC80-NSF-SENCER	3,000		
389	400	400	713100 Instructional Supplies	400		
2,600	2,600	2,600	714350 Travel, College Business	2,600		
60,420	57,996	57,996	GRT-GE01-FEDERAL WORK STUDY - EAST	61,218		
60,420	57,996	57,996	611130 Temporary Salaries - No Fringe	61,218		
1,200	0	0	GRT-GE10-CAMPUS ACTION PROJECT (CAP)	0		
1,200	0	0	713500 Unclassified Supplies	0		
0	0	9,800	GRT-GE11-SUNY IITG: CREATING MOBILE MAKERSPACES	0		
0	0	6,035	712445 Instructional Equipment (non-cap)	0		
0	0	2,268	712465 New Computers (non-cap)	0		
0	0	1,029	712505 Other Equipment (non-cap)	0		
0	0	218	713100 Instructional Supplies	0		
0	0	250	713500 Unclassified Supplies	0		
106,903	117,334	114,920	GRT-GV38-CTEA: N.C. ADV. MAN. TECH CAR. PATH.	114,920		
10,077	0	11,004	611100 Permanent Salaries	0		
53,243	58,756	48,108	611170 PT Instructors, Evening	59,112		
8,046	20,094	0	712440 Instructional Equipment	0		
6,224	0	23,787	712445 Instructional Equipment (non-cap)	21,686		
0	0	0	712465 New Computers (non-cap)	2,101		
6,742	8,940	8,470	713100 Instructional Supplies	8,470		
4,584	13,650	4,473	713140 Online Testing and Training	4,473		
1,188	2,533	0	713170 Instructional Software	0		
2,093	0	8,000	714350 Travel, College Business	8,000		
6,783	0	0	628100 State Teachers Retirement System	0		
449	0	0	628160 TIAA/CREF Retirement	0		
4,902	13,361	11,078	628330 Social Security	11,078		
2,333	0	0	628360 Health Insurance	0		
239	0	0	628380 Benefit Fund Contribution	0		

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77,453	69,999	85,540	GRT-GV46-CTEA: NC OPT. ASSIST. PRG.	85,540		
3,628	4,189	4,189	611130 Temporary Salaries - No Fringe	4,189		
39,572	33,150	46,742	611170 PT Instructors, Evening	46,742		
688	0	688	611570 FT Overload Instructors, Eve	688		
2,798	3,169	0	712440 Instructional Equipment	0		
5,176	0	12,750	712445 Instructional Equipment (non-cap)	12,750		
20,849	21,632	14,500	713100 Instructional Supplies	14,500		
1,055	0	0	628100 State Teachers Retirement System	0		
0	2,425	0	628160 TIAA/CREF Retirement	0		
330	0	0	628280 State Employees Retirement System	0		
3,357	5,434	6,671	628330 Social Security	6,671		
74,578	96,137	142,691	GRT-GV49-CTEA: JOB PLACE CTE STUD. GRANT	142,691		
3,094	14,158	25,133	611130 Temporary Salaries - No Fringe	25,133		
55,843	53,172	90,605	611170 PT Instructors, Evening	90,605		
315	600	0	712440 Instructional Equipment	0		
1,380	1,500	0	712460 New Computers	0		
6,337	6,634	10,150	713100 Instructional Supplies	10,150		
2,400	4,800	4,800	713140 Online Testing and Training	4,800		
700	0	0	713760 Awards	0		
0	2,130	1,080	714350 Travel, College Business	1,080		
0	0	420	714360 Travel, Employee Training	420		
0	1,540	0	628160 TIAA/CREF Retirement	0		
4,509	11,603	10,503	628330 Social Security	10,503		
130,487	130,666	0	GRT-GV50-CTEA: HDTV/VIDEO REMOTE TELECAST RADIO/TV PRO	0		
113,315	113,316	0	712440 Instructional Equipment	0		
9,672	9,672	0	712460 New Computers	0		
7,500	7,678	0	714560 Fees for Services, Non Employees	0		
96,322	90,863	116,322	GRT-GV53-CTEA: CAD LAB FOR ARCHITECT/CONSTR TECH PROG	116,322		
7,910	11,060	10,545	611170 PT Instructors, Evening	10,545		
7,788	3,894	7,945	611570 FT Overload Instructors, Eve	7,945		
52,244	52,245	43,000	712440 Instructional Equipment	43,000		
23,557	0	50,000	712445 Instructional Equipment (non-cap)	50,000		
0	1,232	2,750	713100 Instructional Supplies	2,750		
3,000	19,000	0	713170 Instructional Software	0		
623	0	0	628160 TIAA/CREF Retirement	0		
1,201	3,432	2,082	628330 Social Security	2,082		
0	0	40,533	GRT-GV54-CTEA: TECHNOLOGY & SOFTWARE COMP ART	45,526		
0	0	-234	712440 Instructional Equipment	0		
0	0	26,828	712445 Instructional Equipment (non-cap)	26,594		
0	0	0	713100 Instructional Supplies	4,993		
0	0	13,939	713170 Instructional Software	13,939		
191,181	165,704	165,704	GRT-GW01-COLLEGE WORK STUDY	174,909		
191,181	165,704	165,353	611130 Temporary Salaries - No Fringe	174,909		
0	0	351	611350 Payment After Death	0		

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0	0	279,216	GRT-GW04-HRSA BEHAVIORAL HEALTH WORKFORCE ED	279,216		
0	0	2,550	611130 Temporary Salaries - No Fringe	1,275		
0	0	11,916	611170 PT Instructors, Evening	16,205		
0	0	11,520	611570 FT Overload Instructors, Eve	11,750		
0	0	5,500	712445 Instructional Equipment (non-cap)	1,373		
0	0	14,400	713100 Instructional Supplies	14,400		
0	0	200	714350 Travel, College Business	150		
0	0	225,600	714770 Special Services	225,600		
0	0	5,542	628280 State Employees Retirement System	6,226		
0	0	1,988	628330 Social Security	2,237		
66,966	99,593	99,593	GRT-GT03-ENTREPRENEURIAL ASSISTANCE PROG	99,593		
4,010	20,000	20,000	611130 Temporary Salaries - No Fringe	20,000		
34,196	32,852	32,852	611170 PT Instructors, Evening	32,852		
559	0	0	712445 Instructional Equipment (non-cap)	0		
463	4,100	4,100	713010 Office Supplies	4,100		
0	5,000	5,000	713040 Outside Printing	5,000		
13,899	10,750	10,750	713070 Membership, Subscriptions	10,750		
7,831	10,000	10,000	713100 Instructional Supplies	10,000		
2,713	0	0	713750 Recruitment Initiatives	0		
437	0	0	713770 Advertising	0		
0	6,000	6,000	714350 Travel, College Business	6,000		
0	6,847	6,847	714560 Fees for Services, Non Employees	6,847		
2,857	4,044	4,044	628330 Social Security	4,044		
11,000	0	0	GRT-GT55-WDT: COUNTRY LIFE, LLC	0		
1,927	0	0	611100 Permanent Salaries	0		
8,035	0	0	611170 PT Instructors, Evening	0		
423	0	0	628100 State Teachers Retirement System	0		
615	0	0	628330 Social Security	0		
6,992	12,530	13,000	GRT-GT58-WDT: CREST	12,530		
0	11,640	12,077	611130 Temporary Salaries - No Fringe	11,640		
223	0	0	611170 PT Instructors, Evening	0		
488	0	0	611570 FT Overload Instructors, Eve	0		
3,365	0	0	713100 Instructional Supplies	0		
2,800	0	0	714770 Special Services	0		
43	0	0	628100 State Teachers Retirement System	0		
18	0	0	628160 TIAA/CREF Retirement	0		
54	890	923	628330 Social Security	890		
16,197	16,200	23,230	GRT-GT59-WDT: SEA TOW SERVICES INTERNATIONAL	23,230		
5,347	0	0	611100 Permanent Salaries	0		
0	2,973	2,973	611130 Temporary Salaries - No Fringe	2,000		
7,541	9,289	9,289	611170 PT Instructors, Evening	9,180		
0	0	7,030	712465 New Computers (non-cap)	8,850		
2,288	3,000	3,000	713100 Instructional Supplies	2,344		
339	0	0	628100 State Teachers Retirement System	0		

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106	0	0	628160 TIAA/CREF Retirement	0		
577	938	938	628330 Social Security	856		
0	0	32,500	GRT-GT61-MANUFACTURING TRAINING PROGRAM	0		
0	0	16,405	611170 PT Instructors, Evening	0		
0	0	11,324	713100 Instructional Supplies	0		
0	0	1,922	714370 Recruitment Initiatives	0		
0	0	1,594	714560 Fees for Services, Non Employees	0		
0	0	1,255	628330 Social Security	0		
0	0	36,250	GRT-GT62-WDT: LNK PHARMACEUTICALS	36,250		
0	0	20,305	611170 PT Instructors, Evening	20,305		
0	0	13,825	712465 New Computers (non-cap)	13,825		
0	0	565	628100 State Teachers Retirement System	565		
0	0	1,555	628330 Social Security	1,555		

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 SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
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PROGRAM AND CAMPUS		2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
TOTAL PERMANENT POSITIONS	TOTAL	1098	1112		
TOTAL COST OF POSITIONS PLUS SALARY ADJUSTMENT PLUS NEW POSITIONS LESS ABOLISHED LESS ESTIMATED TURNOVER SAVINGS OTHER ADJUSTMENTS NET APPROPRIATION			\$92,222,174 \$607,383 \$4,846,486 \$87,983,071		

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PROGRAM AND CAMPUS	POSITION TITLE	2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
<u>2210 - INSTRUCTION</u>		434	438		
<u>2210 - Ammerman Campus</u>					
A10101 Administration	Principal Clerk	1	1		
A10201 Automotive Tech.	Director of Automotive Technology	1	1		
A10201 Automotive Tech.	Head Clerk	1	1		
A10201 Automotive Tech.	Instructor	4	4		
A10201 Automotive Tech.	Professional Assistant 1	1	1		
A10301 Accounting Department	Professor	2	2		
A10301 Accounting Department	Asst. Acad Chair/Professor	1	1		
A10302 Business Administration	Associate Professor	2	2		
A10302 Business Administration	Principal Clerk	2	2		
A10302 Business Administration	Professor	4	4		
A10302 Business Administration	Professor/Academic Chair	1	1		
A10303 Business Law	Professor	1	1		
A10304 Office Administration	Professor	1	1		
A10401 Communications	Assistant Professor	2	2		
A10401 Communications	Associate Professor	1	1		
A10401 Communications	Instructor	1	1		
A10401 Communications	Professor	2	2		
A10401 Communications	Professor/Academic Chair	1	1		
A10402 Radio/TV/Film	Professional Assistant 1	1	1		
A10402 Radio/TV/Film	Professor	1	1		

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A10402	Radio/TV/Film	Principal Clerk	1	1		
A10402	Radio/TV/Film	Associate Professor	1	1		
A10402	Radio/TV/Film	Asst Academic Chair/Professor	1	1		
A10501	Computer Science and Info Tech	Professor	1	1		
A10501	Computer Science and Info Tech	Assistant Professor	1	1		
A10501	Computer Science and Info Tech	Instructor	1	1		
A10501	Computer Science and Info Tech	Asst Academic Chair/Prof	1	1		
A10801	Early Childhood	Assistant Professor	1	1		
A10901	Engineering and Tech	Assistant Professor	2	2		
A10901	Engineering and Tech	Associate Professor	2	2		
A10901	Engineering and Tech	Professor / Academic Chair	1	1		
A10901	Engineering and Tech	Specialist	1	1		
A10901	Engineering and Tech	Specialist 2	1	1		
A10901	Engineering and Tech	Professor	2	2		
A10901	Engineering and Tech	Principal Clerk	1	1		
A11001	English	Assistant Professor	4	4		
A11001	English	Associate Professor	8	8		
A11001	English	Principal Clerk	1	1		
A11001	English	Professor	12	12		
A11001	English	Acad Chair/Professor	1	1		
A11001	English	Asst Acad Chair/ Assoc Professor	1	1		
A11001	English	Assoc Prof/ Writing Lab Coord	1	1		
A11001	English	Assist Chair/Professor	1	1		
A11002	Reading	Associate Professor	1	1		
A11002	Reading	Assistant Professor	2	2		
A11002	Reading	Professor/Academic Chair	1	1		

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A11002	Reading	Asst Acad Chair/ Professor	1	1		
A11002	Reading	Assist Professor/Coord Reading	1	1		
A11003	Speech	Instructor	1	1		
A11101	ESL	Associate Professor	1	1		
A11101	ESL	Instructor	1	1		
A11201	Foreign Language	Assistant Professor	1	1		
A11201	Foreign Language	Associate Professor	2	2		
A11201	Foreign Language	Academic Chair/Professor	1	1		
A11201	Foreign Language	Principal Clerk	1	1		
A11201	Foreign Language	Professor	1	1		
A11302	Health Careers	Associate Professor	2	2		
A11302	Health Careers	Professor/Academic Chair	1	1		
A11302	Health Careers	Professor	2	2		
A11302	Health Careers	Asst Acad Chair/Professor	1	1		
A11302	Health Careers	Professional Assistant EI	1	1		
A11302	Health Careers	Principal Clerk	1	1		
A11302	Health Careers	Instructor	1	1		
A11305	Physical Therapy	Associate Professor	1	1		
A11701	Mathematics	Assistant Professor	2	2		
A11701	Mathematics	Associate Professor	8	8		
A11701	Mathematics	Principal Clerk	1	1		
A11701	Mathematics	Professor	9	9		
A11701	Mathematics	Professor / Academic Chair	1	1		
A11701	Mathematics	Asst Academic Chair/ Professor	2	2		
A11701	Mathematics	Assoc Professor/Math Lab Coord	1	1		

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A11801	Music Department	Assistant Professor	1	1		
A11801	Music Department	Associate Professor	1	1		
A11801	Music Department	Professor	2	2		
A11801	Music Department	Principal Stenographer	1	1		
A11801	Music Department	Academic Chair/Assoc Prof	1	1		
A11901	Biology	Assistant Professor	5	5		
A11901	Biology	Associate Professor	5	5		
A11901	Biology	Principal Clerk	1	1		
A11901	Biology	Professional Assistant 1 EI	2	2		
A11901	Biology	Professional Assistant 2 EI	2	2		
A11901	Biology	Specialist 1	1	1		
A11901	Biology	Professor/Academic Chair	1	1		
A11901	Biology	Asst Acad Chair/ Professor	1	1		
A12001	Nursing	Assistant Professor	5	5		
A12001	Nursing	Associate Professor	8	8		
A12001	Nursing	Senior Clerk Typist	1	1		
A12001	Nursing	Professional Assistant 1	1	1		
A12001	Nursing	Professional Assistant 2	1	1		
A12001	Nursing	Professor	4	4		
A12001	Nursing	Specialist 1	1	1		
A12001	Nursing	Professor/Academic Chair	1	1		
A12001	Nursing	Asst Acad Chair/ Professor	1	1		
A12101	Philosophy	Professor	2	2		
A12101	Philosophy	Professor/Academic Chair	1	1		
A12101	Philosophy	Assistant Professor	1	1		
A12201	Physical Education	Assistant Professor	2	2		

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PROGRAM AND CAMPUS		POSITION TITLE	2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
A12201	Physical Education	Associate Professor	2	2		
A12201	Physical Education	Principal Clerk	1	1		
A12201	Physical Education	Professional Assistant 2	1	1		
A12201	Physical Education	Academic Chair/Professor	1	1		
A12301	Chemistry	Specialist 1 EI	1	1		
A12301	Chemistry	Assistant Professor	2	2		
A12301	Chemistry	Associate Professor	4	4		
A12301	Chemistry	Asst Academic Chair/Professor	1	1		
A12301	Chemistry	Professor	1	1		
A12302	Earth Science	Assistant Professor	1	1		
A12302	Earth Science	Associate Professor	2	2		
A12302	Earth Science	Principal Stenographer	1	1		
A12302	Earth Science	Professional Assistant 2	2	2		
A12302	Earth Science	Professor	1	1		
A12302	Earth Science	Professor/Acad Chair	1	1		
A12302	Earth Science	Asst Acad Chair/ Professor	1	1		
A12303	Physics	Professor	1	1		
A12401	Behavioral Science	Asst Acad Chair/ Assoc Professor	1	1		
A12401	Behavioral Science	Associate Professor	1	1		
A12401	Behavioral Science	Professor	2	2		
A12402	Criminal Science	Associate Professor	1	1		
A12402	Criminal Science	Assist Acad Chair/Professor	1	1		
A12402	Criminal Science	Assistant Professor	0	1		
A12402	Criminal Science	Instructor	1	1		
A12403	Economics	Instructor	2	2		

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PROGRAM AND CAMPUS		POSITION TITLE	2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
A12404	History	Assistant Professor	4	4		
A12404	History	Professor/Acad Chair	1	1		
A12404	History	Professor	2	2		
A12405	Sociology	Associate Professor	1	1		
A12405	Sociology	Principal Clerk	1	1		
A12405	Sociology	Professor	5	5		
A12405	Sociology	Senior Clerk Typist	1	1		
A12406	Political Science	Assistant Professor	1	1		
A12406	Political Science	Associate Professor	1	1		
A12407	Psychology	Assistant Professor	1	1		
A12407	Psychology	Associate Professor	2	2		
A12407	Psychology	Professor	1	1		
A12501	Theater Arts	Coll Dir Of Theater	1	1		
A12501	Theater Arts	Professional Assistant 2 EI	2	2		
A12501	Theater Arts	Professor	4	4		
A12501	Theater Arts	Principal Clerk	1	1		
A12701	Visual Arts	Associate Professor	1	1		
A12701	Visual Arts	Principal Clerk	1	1		
A12701	Visual Arts	Professor	3	3		
A12701	Visual Arts	Asst Acad Chair/ Assoc Professor	1	1		
A12901	Humanities	Professor	1	1		
2210 - East Campus						

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E10101	Administration	Principal Clerk	1	1		
E10101	Administration	Principal Stenographer	1	1		
E10101	Administration	Senior Clerk Typist	1	1		
E10301	Accounting Department	Instructor	1	1		
E10302	Business Administration	Associate Professor	1	1		
E10302	Business Administration	Professor	1	1		
E10401	Communications	Assistant Professor	1	1		
E10401	Communications	Instructor	1	1		
E10401	Communications	Professor	1	1		
E10501	Computer Science/Info Tech	Assistant Professor	1	1		
E10601	Culinary Arts	Assistant Professor	2	2		
E10601	Culinary Arts	Director of Culinary Arts/AC Chair	1	1		
E10601	Culinary Arts	Instructor	1	1		
E10601	Culinary Arts	Coordinator I	1	1		
E10601	Culinary Arts	Professional Assistant 1	1	1		
E10601	Culinary Arts	Clerk Typist	0	1		
E10601	Culinary Arts	Associate Professor	1	1		
E10701	Dietetic Technician	Associate Professor	1	1		
E10701	Dietetic Technician	Professional Assistant I	1	1		
E11001	English	Associate Professor	2	2		
E11001	English	Professor	3	3		
E11001	English	Academic Chair/Assoc. Prof	1	1		
E11002	Reading	Assistant Professor	1	1		

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E11101	ESL	Assistant Professor/Coordinator	1	1		
E11201	Foreign Language	Assistant Professor	1	1		
E11302	Health Careers	Professor/Academic Chair	1	1		
E11701	Mathematics	Assistant Professor	1	1		
E11701	Mathematics	Assoc Prof/ Acad Chair	1	1		
E11701	Mathematics	Professor	1	1		
E11701	Mathematics	Instructor	1	1		
E11701	Mathematics	Associate Professor	1	1		
E11901	Biology	Associate Professor	1	1		
E11901	Biology	Assistant Professor	1	1		
E11901	Biology	Specialist 1 EI	1	1		
E11901	Biology	Professional Assistant 2 EI	1	1		
E11902	Marine Science	Assistant Professor	1	1		
E12001	Nursing	Assistant Professor	0	1		
E12001	Nursing	Associate Professor	1	1		
E12001	Nursing	Instructor	1	1		
E12201	Physical Education	Associate Professor	1	1		
E12301	Chemistry	Instructor	1	1		
E12302	Earth Science	Associate Professor	1	1		
E12402	Criminal Science	Assist Professor	1	1		

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PROGRAM AND CAMPUS		POSITION TITLE	2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
E12403	Economics	Professor	1	1		
E12404	History	Assistant Professor	2	2		
E12405	Sociology	Instructor	1	1		
E12407	Psychology	Associate Professor	1	1		
E12407	Psychology	Professor	1	1		
E12701	Visual Arts	Assistant Professor	2	2		
E12701	Visual Arts	Associate Professor	1	1		
E12701	Visual Arts	Professor / Academic Chair	1	1		
E12701	Visual Arts	Professor	1	1		
E12701	Visual Arts	Instructor	1	1		
E12801	Photography	Assistant Professor	1	1		
<u>2210 - Grant Campus/West Campus</u>						
W10301	Accounting Department	Associate Professor	1	1		
W10301	Accounting Department	Professor	1	1		
W10302	Business Administration	Associate Professor	2	2		
W10302	Business Administration	Professor	4	4		
W10303	Business Law	Senior Clerk Typist	1	1		
W10401	Communications	Assistant Professor	2	2		
W10401	Communications	Associate Professor	1	1		
W10401	Communications	Asst Acad Chair/Asst Prof	1	1		

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PROGRAM AND CAMPUS		POSITION TITLE	2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
W10401	Communications	Professor	1	1		
W10401	Communications	Academic Chair/Assoc Prof	1	1		
W10501	Computer Science/Info Tech	Asst Acad Chair/ Professor	1	1		
W11001	English	Assistant Professor	2	2		
W11001	English	Associate Professor	3	3		
W11001	English	Asst Acad Chair/Assist Prof	1	1		
W11001	English	Asst Acad Chair/Assoc Prof	1	1		
W11001	English	Instructor	1	1		
W11001	English	Professor	6	6		
W11001	English	Senior Clerk Typist	1	1		
W11001	English	Academic Chair/ Associate Prof	1	1		
W11002	Reading	Professor	1	1		
W11002	Reading	Academic Chair/ Assoc Prof	1	1		
W11002	Reading	Instructor	1	1		
W11101	ESL	Clerk Typist Spanish Speaking	1	1		
W11101	ESL	Coll Dir/Eng As Second Lnguage	1	1		
W11104	ESL - Ammerman	Assistant Academic Chair/Professor	1	1		
W11201	Foreign Language	Associate Professor	1	1		
W11301	Chemical Dependency	Assistant Professor	1	1		
W11302	Health Careers	Assistant Professor	1	1		
W11302	Health Careers	Principal Clerk	1	1		
W11304	Occupational Therapy	Assistant Professor	2	2		

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W11306	Health Info Tech	Assistant Professor	0	1		
W11306	Health Info Tech	Instructor	1	1		
W11401	HVAC	Senior Clerk Typist	1	1		
W11401	HVAC	Assistant Professor	1	1		
W11601	Manufacturing	Associate Professor	1	1		
W11701	Mathematics	Assistant Professor	3	3		
W11701	Mathematics	Associate Professor	6	6		
W11701	Mathematics	Instructor	1	1		
W11701	Mathematics	Professor/ Academic Chair	1	1		
W11701	Mathematics	Assist Acad Chair/ Assoc Prof	1	1		
W11801	Music Department	Associate Professor	1	1		
W11901	Biology	Assist Acad Chair/ Assoc Prof	1	1		
W11901	Biology	Associate Professor	5	5		
W11901	Biology	Professional Assistant 1	1	1		
W11901	Biology	Professional Assistant 2	1	1		
W11901	Biology	Professor	3	3		
W12001	Nursing	Assistant Professor	1	1		
W12001	Nursing	Associate Professor	5	5		
W12001	Nursing	Professional Assistant 2	1	1		
W12001	Nursing	Professor	1	1		
W12001	Nursing	Specialist 2	1	1		
W12001	Nursing	Acad Chair/Professor	1	1		
W12101	Philosophy	Assistant Professor	1	1		

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W12101	Philosophy	Professor	1	1		
W12201	Physical Education	Associate Professor	1	1		
W12201	Physical Education	Professional Assistant 2	1	1		
W12201	Physical Education	Instructor	1	1		
W12201	Physical Education	Academic Chair/Professor	1	1		
W12202	Wellness	Associate Professor	1	1		
W12301	Chemistry	Acad Chair/Assoc Professor	1	1		
W12301	Chemistry	Assistant Professor	3	3		
W12302	Earth Science	Associate Professor	1	1		
W12302	Earth Science	Professor	1	1		
W12401	Behavioral Science	Associate Professor	1	1		
W12401	Behavioral Science	Professor	1	1		
W12401	Behavioral Science	Senior Clerk Typist	1	1		
W12401	Behavioral Science	Instructor	1	1		
W12402	Criminal Science	Associate Professor	2	2		
W12403	Economics	Associate Professor/Acad Chair	1	1		
W12403	Economics	Professor	1	1		
W12404	History	Associate Professor	3	3		
W12404	History	Asst Acad Chair/ Assoc Prof	1	1		
W12405	Sociology	Professor	2	2		
W12405	Sociology	Assistant Professor	1	1		

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W12407 Psychology	Associate Professor	1	1		
W12501 Theater Arts	Professional Assistant 0	1	1		
W12501 Theater Arts	Assistant Professor	1	1		
W12501 Theater Arts	Specialist 1 EI	1	1		
W12601 Veterinary Science	Animal Caretaker	1	1		
W12601 Veterinary Science	Assistant Professor	3	3		
W12601 Veterinary Science	Professor	1	1		
W12601 Veterinary Science	Senior Account Clerk	1	1		
W12601 Veterinary Science	Academic Chair /Professor	1	1		
W12601 Veterinary Science	Specialist EI	1	1		
W12601 Veterinary Science	Professional Assistant I EI	1	1		
W12701 Visual Arts	Associate Professor	1	1		
W12701 Visual Arts	Professor	1	1		
W12801 Photography	Professor	1	1		
W12801 Photography	Instructor	1	1		

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<u>2220 - ACADEMIC SUPPORT</u>			82	82		
<u>2220 - Ammerman Campus</u>						
A21003	Assoc. Dean's Office	Campus Assoc D Academic Affair	1	1		
A21003	Assoc. Dean's Office	Associate Dean Acad Affairs	1	1		
A21003	Assoc. Dean's Office	Professional Assistant I	1	1		
A21003	Assoc. Dean's Office	Campus Dir Advising Testing	1	1		
A21201	Honors Program	Counselor/Assistant Professor	1	1		
A21401	Student Success Program	Secretarial Assistant	1	1		
A23001	ETU: Educational Tech Unit	Coordinator/Professor	1	1		
A23001	ETU: Educational Tech Unit	Professional Assistant 2	2	2		
A23001	ETU: Educational Tech Unit	Specialist 2	1	1		
A23601	Teaching and Learning Cntr	Specialist II EI	1	1		
A26001	Sayville Downtown Ctr	Coll Assoc Dean For Nursing	1	1		
A26001	Sayville Downtown Ctr	Professional Assistant 1	1	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>						
C21001	VP of Academic Affairs	Vice President for Academic Affairs	1	1		
C21002	Dean's Office	College Dean Instruction	1	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	Instructional Tech	Coordinator/ Professor	1	1		
C21006	Instructional Tech	Coordinator/Associate Prof	1	1		
C21006	Instructional Tech	Principal Clerk	1	1		
C21006	Instructional Tech	Specialist 1	2	2		
C21007	Academic Affairs - General	Coll Asst Director for EOP	1	1		
C21007	Academic Affairs - General	College Dean of Instruction	1	1		
C21007	Academic Affairs - General	Interim Coll Assoc Dn Acad Aff	1	1		
C21007	Academic Affairs - General	Counselor/Assistant Professor	1	1		
C21007	Academic Affairs - General	Senior Clerk Typist	1	1		
C21007	Academic Affairs - General	Secretarial Assistant	1	1		
C22001	AVP for Academic Affairs	Principal Clerk	1	1		
C22002	CW Assoc. Dean - General Education	Coll Assoc Dean Spec Prog/Ext Prtn	1	1		

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C22003	CW Assoc. Dean-Plng & Master Sched	College Asst Dirctr-Plng/Mstr Sch	1	1		
C22006	CW Assoc. Dean-Instructional Tech.	College Assist Dean Instruct	1	1		
C22006	CW Assoc. Dean-Instructional Tech.	Specialist I	1	1		
C22006	CW Assoc. Dean-Instructional Tech.	Specialist II	1	1		
C22006	CW Assoc. Dean-Instructional Tech.	College Assoc Dean-Instrctnl Tech	1	1		
C22007	CW Assoc. Dean-Faculty & Prof. Adv.	Coll Assoc Dn Curric Develop	1	1		
C22007	CW Assoc. Dean-Faculty & Prof. Adv.	Coll Assoc Dean Fac & Prof Adv	1	1		
C22007	CW Assoc. Dean-Faculty & Prof. Adv.	Secretarial Assistant	1	1		
C22007	CW Assoc. Dean-Faculty & Prof. Adv.	Professional Assistant	1	1		
C22007	CW Assoc. Dean-Faculty & Prof. Adv.	Senior Clerk Typist	1	1		
C22011	Exec Director of Sustainability	Exec Dir Sustainability Progrm	1	1		
C22011	Exec Director of Sustainability	College Assistant Director	1	1		
C26201	Riverhead Downtown Ctr	Coll Assoc D Edu Resources	1	1		
C26201	Riverhead Downtown Ctr	Senior Clerk Typist	1	1		
C28001	Continuing Education	Coll Assoc Dean for Cont.Ed	1	1		
C28001	Continuing Education	Professional Assistant 1	1	1		
C28001	Continuing Education	Professional Assistant 2	1	1		
C28001	Continuing Education	Senior Clerk Typist	1	1		
C28001	Continuing Education	Specialist 1	3	3		

COUNTY OF SUFFOLK
 ANNUAL BUDGET
 SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
C28501	School of Nursing	Coll Asst Dn for Nurs/Health C	1	1		
<u>2220 - East Campus</u>						
E21003	Assoc Dean's Office	Campus Assoc D Academic Affairs	1	1		
E21003	Assoc Dean's Office	Principal Clerk	1	1		
E21006	Instructional Tech	Coord Instrctnl Support Svcs	1	1		
E21201	Honors Program	Coordinator/Associate Prof	1	1		
E23001	ETU: Educational Tech. Unit	Professional Assistant 2	3	3		
E23401	Academic Skills	Specialist II EI	1	1		
E23401	Academic Skills	Senior Stenographer	1	1		
E27001	Audio/Visual	Professional Assistant I	1	1		
<u>2220 - Grant Campus/Western</u>						
W21003	Assoc Dean's Office	Campus Assoc D Academic Affair	2	2		
W21003	Assoc Dean's Office	Principal Clerk	2	2		
W21003	Assoc Dean's Office	Senior Clerk Typist	2	2		
W23001	ETU: Educational Tech. Unit	Coordinator/Professor	1	1		
W23001	ETU: Educational Tech. Unit	Specialist II EI	1	1		
W23001	ETU: Educational Tech. Unit	Professional Assistant 1	2	2		

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DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
W23001	ETU: Educational Tech. Unit	Specialist 1	1	1		
W23001	ETU: Educational Tech. Unit	Specialist 2	1	1		
W23401	Academic Skills	Assistant Prof/Coordinator	1	1		
W23401	Academic Skills	Specialist EI	1	1		
W27001	Audio/Visual	Audio Visual Aide	1	1		
W27001	Audio/Visual	Coordinator /Professor	1	1		
W27001	Audio/Visual	Librarian/Professor EI	1	1		

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DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
<u>2240 - LIBRARY</u> TOTAL COST OF POSITIONS PLUS SALARY ADJUSTMENT PLUS NEW POSITIONS LESS ABOLISHED LESS ESTIMATED TURNOVER SAVINGS OTHER ADJUSTMENTS NET APPROPRIATION	TOTAL	33	33		
			\$2,904,375		
			\$282,341		
			\$2,622,034		

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DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
<u>2240 - LIBRARY</u>		33	33		
<u>2240 - Ammerman</u>					
A41001 Administration	Campus Head Librarian	1	1		
A42001 Library Services	Librarian/Associate Prof EI	3	3		
A42001 Library Services	Librarian/Professor EI	1	1		
A42001 Library Services	Librarian/Instructor EI	1	1		
A42001 Library Services	Senior Clerk Typist	4	4		
A42001 Library Services	Specialist 1	1	1		
<u>2240 - Central</u>					
C42001 Library Services	Clerk Typist	1	1		
C42001 Library Services	Librarian/Professor EI	4	4		
C42001 Library Services	Principal Clerk	1	1		
C46001 Holocaust Exhibit	Senior Clerk Typist	1	1		
<u>2240 - East Campus</u>					
E42001 Library Services	Head Librarian	1	1		
E42001 Library Services	Librarian/Instructor EI	1	1		
E42001 Library Services	Librarian/Professor EI	1	1		
E42001 Library Services	Principal Clerk	1	1		
E42001 Library Services	Senior Clerk Typist	1	1		

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FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
E42001	Library Services	Librarian/Assoc Professor EI	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	1	1		
W42001	Library Services	Librarian/Professor EI	1	1		
W42001	Library Services	Principal Clerk	1	1		
W42001	Library Services	Professional Assistant 1	2	2		
W42001	Library Services	Senior Clerk Typist	2	2		

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DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
<u>2250 - STUDENT SERVICES</u>		139	139		
<u>2250 - Ammerman</u>					
A51001 Administration	Campus Assoc Dean Of Students	1	1		
A51001 Administration	Principal Clerk	2	2		
A51501 Enrollment Mangement	Counselor/Assist Prof EI	1	1		
A51501 Enrollment Mangement	Counselor/Professor EI	2	2		
A51501 Enrollment Mangement	Principal Clerk	1	1		
A51501 Enrollment Mangement	Senior Clerk Typist	1	1		
A51501 Enrollment Mangement	Campus Director of Admissions	1	1		
A52001 Financial Aid	Campus Dir Financial Aid	1	1		
A52001 Financial Aid	Counselor/Professor EI	1	1		
A52001 Financial Aid	Head Clerk	1	1		
A52001 Financial Aid	Professional Assistant 2	1	1		
A52001 Financial Aid	Professional Assistant 1	1	1		
A52001 Financial Aid	Senior Clerk Typist	2	2		
A52001 Financial Aid	Specialist 2	1	1		
A52001 Financial Aid	Counselor/Assistant Prof	1	1		
A52001 Financial Aid	Secretarial Assistant	1	1		
A52501 Registrar	Administrator I	1	1		
A52501 Registrar	Principal Clerk	1	1		
A52501 Registrar	Senior Clerk Typist	3	3		
A53001 Counseling	Asst Dean of Student Svs/Counselor	1	1		

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FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
A53001	Counseling	Counselor/Associate Professor	3	3		
A53001	Counseling	Counselor/Professor EI	6	6		
A53001	Counseling	Principal Clerk	1	1		
A53001	Counseling	Senior Clerk Typist	1	1		
A53501	Academic Advisement	Coll Assistant Dean/Ttl3Activity Director	1	1		
A53501	Academic Advisement	Specialist 1	1	1		
A53501	Academic Advisement	Senior Clerk Typist	2	2		
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	Health Services	Registered Nurse Supervisor	1	1		
A55504	Special Services - AMM	Principal Clerk	1	1		
A55504	Special Services - AMM	Associate Professor/Counselor	1	1		
A56001	Career Services	Principal Clerk	1	1		
A56001	Career Services	Professional Assistant 1	1	1		
A56001	Career Services	College Dir Career Services	1	1		
A56001	Career Services	Asst Dr Career Transfer Center	1	1		
A57501	Student Engagement	Senior Clerk Typist	1	1		
<u>2250 - Central</u>						
C51001	Administration	Principal Clerk	1	1		

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FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
C51501	Enrollment Management	Administrator I	1	1		
C51501	Enrollment Management	Counselor/Instructor	1	1		
C51501	Enrollment Management	Principal Clerk	1	1		
C51501	Enrollment Management	Professional Assistant 1	1	1		
C51501	Enrollment Management	Secretarial Assistant	1	1		
C51501	Enrollment Management	College Dean Enrollment Mgt	1	1		
C51501	Enrollment Management	Senior Clerk Typist	2	2		
C52001	Financial Aid	Senior Clerk Typist	1	1		
C52001	Financial Aid	College Dir of Financial Aid	1	1		
C52501	Registrar	Head Clerk	1	1		
C52501	Registrar	Principal Clerk	2	2		
C52501	Registrar	Secretarial Assistant	1	1		
C52501	Registrar	Coll Assoc Dn Mstr Sch/Registrar	1	1		
C54001	Student Activities	Coll Director Veterans Affairs	1	1		
C54501	Intercollegiate Athletics	Athletics Compliance Coord	1	1		
C54501	Intercollegiate Athletics	PA 1 Athletics	1	1		
C54501	Intercollegiate Athletics	College Director of Athletics	1	1		
C57001	Educational Opportunity Program	Counselor/Assist Prof EOP	1	1		
C58001	Transcripts	Head Clerk	1	1		
C58001	Transcripts	Principal Clerk	2	2		

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FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
<u>2250 - East Campus</u>						
E51001	Administration	Campus Assoc Dean Of Students	1	1		
E51001	Administration	Principal Clerk	1	1		
E51501	Enrollment Management	Campus Dir Of Enrolmnt Svcs	1	1		
E51501	Enrollment Management	Counselor/ Professor EI	1	1		
E51501	Enrollment Management	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		
E52001	Financial Aid	Assist Prof FA Counselor	1	1		
E52501	Registrar	Clerk Typist	1	1		
E52501	Registrar	Principal Clerk	1	1		
E53001	Counseling	Assistant Prof/ Counselor EI	1	1		
E53001	Counseling	Clerk Typist	1	1		
E53001	Counseling	Counselor/Assistant Professor	2	2		
E53001	Counseling	Assist Dean/Dir Counseling	1	1		
E53001	Counseling	Senior Clerk Typist	2	2		
E53001	Counseling	Counselor Instructor	1	1		
E54001	Student Activities	Principal Clerk	1	1		
E54001	Student Activities	Counselor/Assistant Professor	1	1		
E54001	Student Activities	Acting Dir Campus Activities	1	1		

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DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
E54701 Dining Services	Camp Dir Dining Srvs/Bakers Workshop	1	1		
E55001 Health Services	Registered Nurse Supervisor Clinic	1	1		
E57501 Student Engagement	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	1	1		
W51501 Enrollment Management	Counselor/ Instructor Job Share	1	1		
W51501 Enrollment Management	Counselor/Assist Professor	1	1		
W51501 Enrollment Management	Counselor/Assist Prof Job Share	1	1		
W51501 Enrollment Management	Principal Clerk	1	1		
W51501 Enrollment Management	Professional Assistant 1	1	1		
W51501 Enrollment Management	Senior Clerk Typist	1	1		
W51501 Enrollment Management	Campus Dir of Admissions	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	1	1		
W52001 Financial Aid	Counselor/Assistant Professor	2	2		
W52501 Registrar	Administrator I	1	1		
W52501 Registrar	Clerk Typist Spanish Speaking	1	1		

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DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
W52501	Registrar	Senior Clerk Typist	1	1		
W52501	Registrar	Principal Clerk	1	1		
W53001	Counseling	Counselor Assistant Prof	3	3		
W53001	Counseling	Counselor/Instructor	2	2		
W53001	Counseling	Dir Of Couns And Special Svcs	1	1		
W53001	Counseling	Counselor/Professor EI	1	1		
W53001	Counseling	Senior Clerk Typist	1	1		
W53001	Counseling	Principal Clerk	1	1		
W53001	Counseling	Assistant Dean/Dir Counseling	1	1		
W54001	Student Activities	Dir Of Student Activities	1	1		
W54001	Student Activities	Principal Clerk	1	1		
W54001	Student Activities	Counselor/Professor	1	1		
W54201	Welcome Center	Senior Clerk Typist	1	1		
W54201	Welcome Center	Assist Dean Student Services	1	1		
W5501	Health Services	Registered Nurse Supervisor	1	1		
W56501	Co-Operative Education	Counselor/Assoc Prof EI	1	1		
W56501	Co-Operative Education	Professor/ Counselor EI	1	1		
W57501	Student Engagement	Campus Asst Dir Of Admissions	1	1		

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DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
<u>2260 - PLANT OPERATIONS</u>			226	228		
<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	9	9		
A62001	Plant Maintenance & Operations	Auto Mechanic III	1	1		
A62001	Plant Maintenance & Operations	Auto Mechanic IV	1	1		
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	30	32		
A62001	Plant Maintenance & Operations	Custodial Worker II	6	6		
A62001	Plant Maintenance & Operations	Custodial Worker III	2	2		
A62001	Plant Maintenance & Operations	Grounds Maintenance Supervisor	1	1		
A62001	Plant Maintenance & Operations	Heavy Equipment Operator	1	1		
A62001	Plant Maintenance & Operations	Laborer	3	3		
A62001	Plant Maintenance & Operations	Maintenance Mechanic II	3	3		
A62001	Plant Maintenance & Operations	Maintenance Mechanic III	11	11		
A62001	Plant Maintenance & Operations	Maintenance Mechanic IV	3	3		
A62001	Plant Maintenance & Operations	Principal Clerk	1	1		
A62001	Plant Maintenance & Operations	Senior Clerk Typist	1	1		
<u>2260 - Central</u>						
C62001	Plant Maintenance & Operations	Admin Dir Of Capital Projects	1	1		

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 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
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	College Director of Construction	1	1		
C62001	Plant Maintenance & Operations	Architect/IT Sec Coord	1	1		
C63001	Plant Maintenance & Operations	Maintenance Mech III	1	1		
C63501	Cenergistic Project	Senior Energy Coordinator	2	2		
C66001	Sewage Treatment Plant	Oper Crew Chief Wstwtr Treamnt	1	1		
C66001	Sewage Treatment Plant	Wastewater Trmt Plant Operator	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	Principal Clerk	1	1		
C68002	Security - AMM	Campus Security Guard I	17	17		
C68002	Security - AMM	Campus Security Guard II	3	3		
C68002	Security - AMM	Campus Security Guard III	1	1		
C68003	Security - EAST	Campus Security Guard I	7	7		
C68003	Security - EAST	Campus Security Guard II	2	2		
C68003	Security - EAST	Campus Security Guard III	1	1		

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 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
C68004 Security - WES	Campus Security Guard I	12	12		
C68004 Security - WES	Campus Security Guard II	3	3		
C68004 Security - WES	Campus Security Guard III	1	1		
<u>2260 - East Campus</u>					
E62001 Plant Maintenance & Operations	Admin Dir Of Facilities	1	1		
E62001 Plant Maintenance & Operations	Auto Equipment Operator	2	2		
E62001 Plant Maintenance & Operations	Auto Mechanic III	1	1		
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 II	3	3		
E62001 Plant Maintenance & Operations	Maintenance Mechanic III	4	4		
E62001 Plant Maintenance & Operations	Maintenance Mechanic IV	4	4		
E62001 Plant Maintenance & Operations	Principal Clerk	1	1		
<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		

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 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
W62001	Plant Maintenance & Operations	Auto Mechanic II	1	1		
W62001	Plant Maintenance & Operations	Auto Mechanic IV	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	2	2		
W62001	Plant Maintenance & Operations	Custodial Worker III	5	5		
W62001	Plant Maintenance & Operations	Maintenance Mechanic I	1	1		
W62001	Plant Maintenance & Operations	Maintenance Mechanic II	2	2		
W62001	Plant Maintenance & Operations	Maintenance Mechanic III	4	4		
W62001	Plant Maintenance & Operations	Maintenance Mechanic IV	5	5		
W62001	Plant Maintenance & Operations	Principal Clerk	1	1		
W62001	Plant Maintenance & Operations	Automotive Mechanic III	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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 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
<u>2270 - GENERAL ADMINISTRATION</u>	TOTAL	85	86		
TOTAL COST OF POSITIONS PLUS SALARY ADJUSTMENT PLUS NEW POSITIONS LESS ABOLISHED LESS ESTIMATED TURNOVER SAVINGS OTHER ADJUSTMENTS NET APPROPRIATION			\$8,216,279 \$50,840 \$807,640 \$7,459,479		

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 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
<u>2270 - GENERAL ADMINISTRATION</u>		85	86		
<u>2270 - Ammerman</u>					
A78001 Campus Executive Dean	Acting Exec. Dean/Campus CEO	1	1		
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	1	1		
A78501 Campus Business Office	Principal Account Clerk	1	1		
A78501 Campus Business Office	Senior Account Clerk	1	1		
A78501 Campus Business Office	Account Clerk Typist	1	1		
<u>2270 - Central</u>					
C71001 President's Office	Assistant to the President	1	1		
C71001 President's Office	Exec Assistant To President	1	1		
C71001 President's Office	Pres Of Community College	1	1		
C71001 President's Office	Senior Clerk Typist	1	1		
C71001 President's Office	Secretarial Assistant	1	1		
C71001 President's Office	Principal Clerk	1	1		
C71001 President's Office	Professional Assistant I	0	1		
C72001 Executive VP	Associate VP Workforce Eco	1	1		
C72001 Executive VP	Exec Vice President	1	1		

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 FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
C72501	VP for Planning & Inst. Assessment	VP Planning Inst Effectiveness	1	1		
C72501	VP for Planning & Inst. Assessment	Senior Clerk Typist	1	1		
C72501	VP for Planning & Inst. Assessment	Specialist 1	1	1		
C72501	VP for Planning & Inst. Assessment	Executive Dir P&IE	1	1		
C73001	VP Academic Affairs	Assoc VP for AcadAffair/Campus CEO	1	1		
C73001	VP Academic Affairs	Secretarial Assistant	1	1		
C73001	VP Academic Affairs	Senior Clerk Typist	1	1		
C73001	VP Academic Affairs	VP for Academic Affairs	1	1		
C73501	Vice President of Student Affairs	Counselor/Instructor	1	1		
C73501	Vice President of Student Affairs	Vice President Student Affairs	1	1		
C73501	Vice President of Student Affairs	Coll Assist Dir Disability Srv	1	1		
C74001	VP for Business & Financial Svcs	VP For Business and Fin Aff	1	1		
C74001	VP for Business & Financial Svcs	College Assoc Dean Of Fin Aff	1	1		
C74001	VP for Business & Financial Svcs	Administrative Aide	1	1		
C74002	Budget and Finance	Accountant	3	3		
C74002	Budget and Finance	Budget Examiner	1	1		
C74002	Budget and Finance	College Assoc Dean Of Fin Aff	1	1		
C74002	Budget and Finance	Principal Account Clerk	1	1		
C74002	Budget and Finance	Senior Account Clerk	2	2		
C74002	Budget and Finance	Senior Account Clerk Typist	1	1		
C74002	Budget and Finance	Senior Accountant	1	1		

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FOR ILLUSTRATIVE PURPOSES

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 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
C74002	Budget and Finance	Senior Financial Analyst	1	1		
C74002	Budget and Finance	Principal Accountant	1	1		
C74002	Budget and Finance	Account Clerk	1	1		
C74003	Central Business Office	Admin Dir Of Business Operatns	1	1		
C74003	Central Business Office	Purchasing Technician	1	1		
C74003	Central Business Office	Purchasing Agent	1	1		
C74003	Central Business Office	Head Clerk	1	1		
C74003	Central Business Office	Assoc Admin Dir Business Operations	1	1		
C74004	Payroll	College Director of Payroll	1	1		
C74004	Payroll	Principal Account Clerk	1	1		
C74004	Payroll	Senior Account Clerk	2	2		
C74004	Payroll	Senior Account Clerk Typist	1	1		
C74004	Payroll	Account Clerk Typist	1	1		
C75001	VP for Institutional Advancement	VP For Institutional Advancmnt	1	1		
C75001	VP for Institutional Advancement	Communications Director	1	1		
C75001	VP for Institutional Advancement	Director of External Affairs	1	1		
C76001	VP Workforce & Economic Dev	Assoc VP Workforce Econ Dev	1	1		
C77001	Legal Affairs & Compliance	College General Counsel	1	1		
C77001	Legal Affairs & Compliance	Deputy General Counsel	1	1		
C77001	Legal Affairs & Compliance	Secretarial Assistant	1	1		
C77001	Legal Affairs & Compliance	College Dir Legislative Affairs	1	1		

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 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
C77001	Legal Affairs & Compliance	Exec Dir Risk Mitigation	1	1		
C77001	Legal Affairs & Compliance	Senior Legal Secretary	1	1		
C77001	Legal Affairs & Compliance	Affirmative Action Officer	1	1		
C77501	Human Resources	Assist VP Employee Resources	1	1		
C77501	Human Resources	Head Clerk	1	1		
C77501	Human Resources	Principal Clerk	1	1		
C77501	Human Resources	Management Analyst	1	1		
C77501	Human Resources	Senior Clerk Typist	2	2		
C77501	Human Resources	Administrator I	1	1		
<u>2270 - East Campus</u>						
E73501	Vice President of Student Affairs	Campus Assoc Dean Student Affairs	1	1		
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	Account Clerk	1	1		
E78501	Campus Business Office	Account Clerk Typist	1	1		
<u>2270 - Grant Campus/Western</u>						
W78001	Campus Executive Dean	Executive Dean/Campus CEO	1	1		
W78001	Campus Executive Dean	Secretarial Assistant	1	1		

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 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
W78501 Campus Business Office	Account Clerk	1	1		
W78501 Campus Business Office	Admin Dir Of Business Affairs	1	1		
W78501 Campus Business Office	Senior Account Clerk	2	2		

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 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
<u>2280 - GENERAL INSTITUTIONAL SUPPORT</u>	TOTAL	89	92		
TOTAL COST OF POSITIONS PLUS SALARY ADJUSTMENT PLUS NEW POSITIONS LESS ABOLISHED LESS ESTIMATED TURNOVER SAVINGS OTHER ADJUSTMENTS NET APPROPRIATION			\$7,698,958 \$264,493 \$938,424 \$7,025,027		

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DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
<u>2280 - GENERAL INSTITUTIONAL SUPPORT</u>		89	92		
<u>2280 - Central</u>					
C81001 College & Community Relations	Coll Dir Of Dev And Alumni Aff	1	1		
C81001 College & Community Relations	College Assoc Dean-Inst Adv	1	1		
C81001 College & Community Relations	Dir Of Publications	1	1		
C81001 College & Community Relations	Exec Dir of SCC Foundation	1	1		
C81001 College & Community Relations	Specialist 1	1	1		
C81001 College & Community Relations	Professional Assistant 2	1	1		
C81201 Print Shop	Duplicating Mach Operator III	2	2		
C81201 Print Shop	Duplicating Machine Op IV	1	1		
C81401 Foundation Support	Principal Clerk	1	1		
C81401 Foundation Support	Director of Development	1	1		
C81401 Foundation Support	College Gifts Coordinator	1	1		
C81401 Foundation Support	Coll Asst Dir of Development	1	1		
C81601 Grants Department	Specialist 2	1	1		
C81601 Grants Department	Coll Asst Dean for Grants Dev	1	1		
C81601 Grants Department	Grants Analyst	1	1		
C83001 Corporate Training	Professional Assistant 2	1	1		
C83001 Corporate Training	Project Director	1	1		
C83001 Corporate Training	Specialist I	3	3		
C83001 Corporate Training	Senior Account Clerk	1	1		

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 FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
C83501	HESC: Convention Center	Account Clerk	1	1		
C83501	HESC: Convention Center	Buildings Superintendent	1	1		
C83501	HESC: Convention Center	Assist Coll Dir Spec Events	1	1		
C83501	HESC: Convention Center	Professional Assistant 1	4	4		
C83501	HESC: Convention Center	Specialist 1	1	1		
C83501	HESC: Convention Center	College Dir Special Event/Prgs	1	1		
C83501	HESC: Convention Center	Recreation Supervisor	1	1		
C84001	Central Receiving	Courier	6	6		
C84001	Central Receiving	Coll Warehouse/Mail Coord	1	1		
C84001	Central Receiving	Labor Crew Leader	1	1		
C84001	Central Receiving	Principal Account Clerk	1	1		
C86001	Computer Center	Assoc Dir of Computer Center	2	2		
C86001	Computer Center	Computer Programmer	1	1		
C86001	Computer Center	Data Base Manager	1	1		
C86001	Computer Center	Director of Info Management	1	1		
C86001	Computer Center	Office Systems Analyst I	1	1		
C86001	Computer Center	Office Systems Analyst III	1	1		
C86001	Computer Center	Principal Programmer Analyst	1	1		
C86001	Computer Center	Professional Assistant 1	1	1		
C86001	Computer Center	Professional Assistant 2	2	2		
C86001	Computer Center	Programmer Analyst	3	3		
C86001	Computer Center	Senior Clerk Typist	1	1		
C86001	Computer Center	Senior Programmer Analyst	2	2		
C86001	Computer Center	Specialist 1	4	5		

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FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
C86201	Computer & Information Systems	Coll Assoc DeanComp & Info Sys	1	1		
C86201	Computer & Information Systems	Data Control Supervisor	1	1		
C86201	Computer & Information Systems	Secretarial Assistant	1	1		
C86201	Computer & Information Systems	Assoc. VP for Information Tech	0	1		
C86601	Technical Support Services	Assoc Dir Of Computer Sup Svcs	1	1		
C86601	Technical Support Services	Office Systems Analyst I	1	1		
C86601	Technical Support Services	Professional Asst I	1	1		
C86601	Technical Support Services	Professional Asst 2	1	1		
C86601	Technical Support Services	Office Systems Analyst II	3	3		
C86601	Technical Support Services	Specialist 1	1	1		
C86801	Telecommunications - CEN	Coll Dir Ntwrkng & Telcmnctns	1	1		
C86801	Telecommunications - CEN	Office Systems Analyst III	1	1		
C86801	Telecommunications - CEN	Senior Clerk Typist	1	1		
C86801	Telecommunications - CEN	Professional Asistant 0	1	1		
C86801	Telecommunications - CEN	Office Systems Analyst I	1	1		
C86801	Telecommunications - CEN	Communications Analyst II	1	1		
C86801	Telecommunications - CEN	Prof Assist Telecommunications	1	1		
C86801	Telecommunications - CEN	Website Manager	1	1		
C86801	Telecommunications - CEN	Telecommunications Assistant	1	1		
C86801	Telecommunications - CEN	Specialist 1	0	1		
C88001	Institutional Research	Exec Director of Inst Eff	1	1		
C88001	Institutional Research	Dir Of Enrollment Info	1	1		
C88001	Institutional Research	Principal Clerk	1	1		

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 FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
C88001	Institutional Research	Specialist 2	2	2		
C88001	Institutional Research	Specialist 1	1	1		
C88201	Institutional Effectiveness	Secretarial Assistant	1	1		

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 FUNCTION EDUCATION

PROGRAM AND CAMPUS		2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
GRANTS TOTAL COST OF POSITIONS PLUS SALARY ADJUSTMENT PLUS NEW POSITIONS LESS ABOLISHED LESS ESTIMATED TURNOVER SAVINGS OTHER ADJUSTMENTS NET APPROPRIATION	TOTAL	10	14		
			\$320,104		
			\$28,266		
			\$0		
			\$348,370		

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 FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2014/2015 MODIFIED	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 ADOPTED
<u>GRANTS</u>			10	14		
GC0316	Liberty Partnerships	Professional Assistant 0	2	2		
GC0316	Liberty Partnerships	Campus Coord Of Special Progs	0	1		
GC0316	Liberty Partnerships	Specialist 2	1	1		
GC0616	STEP	Specialist 2	1	1		
GC0616	STEP	Campus Coord Of Special Progs	0	1		
GC0616	STEP	Clerk Typist	0	1		
GC2016	TRIO	Profess Asst 1/12 mo Job Share	1	1		
GC2016	TRIO	Campus Coord Of Student Srvcs	1	1		
GC2016	TRIO	Professional Assist 1 Job Share	1	1		
GC5616	CSTEP	Specialist 2	1	1		
GC5616	CSTEP	Campus Coord Of Special Progs	0	1		
GC6915	Title III	Specialist 1	1	1		
GC6915	Title III	Professional Assistant I	1	1		



