

RECOMMENDED OPERATING BUDGET 2016-2017

Steven Bellone
Suffolk County Executive



Dr. Shaun L. McKay, President
Suffolk County Community College



COUNTY LEGISLATURE

DuWayne Gregory, Presiding Officer

District

- 1 Al Krupski
- 2 Bridget Fleming
- 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

Jason Richberg, 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
 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
 Diane E. Weyer, Chief Financial Analyst
 Theresa M. Lollo, Principal Financial Analyst
 Tricia Saunders, Principal Research Analyst
 Suzanne L. Martin, Principal Budget Examiner
 Christina Blake, Administrator III
 Nicholas E. Paglia Jr., Principal Budget Examiner
 Mary E. Barbone, County Executive Assistant II
 Loreen Cleary, Administrator I
 Jacqueline L. Whist, Budget Analyst
 Victoria M. Canestro, Principal Clerk
 Kelly A. Tinn, Principal Clerk
 Laila P. Peters, Senior Clerk Typist
 Laura Wilson, Clerk Typist

Federal & State Aid Claims Unit

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

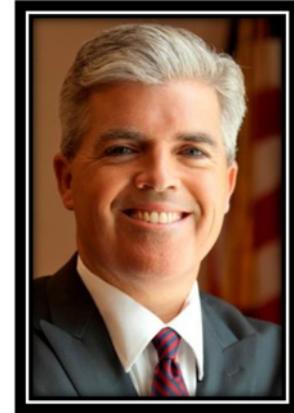
Executive Technology Unit

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 2016-2017

May 31, 2016

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 County Community College offers a variety of opportunities for our residents, including degree programs, workforce development and training programs. The College is the largest community college in the State University of New York (SUNY) system, employs over 3,300 individuals and is an important component of our economic development future. Suffolk County continues to demonstrate a meaningful commitment to the College by making a substantial investment in the facilities and infrastructure of all three College campuses, and by providing a generous annual operating budget contribution to the College.

A summary of the College's 2016-17 Operating Budget request is as follows:

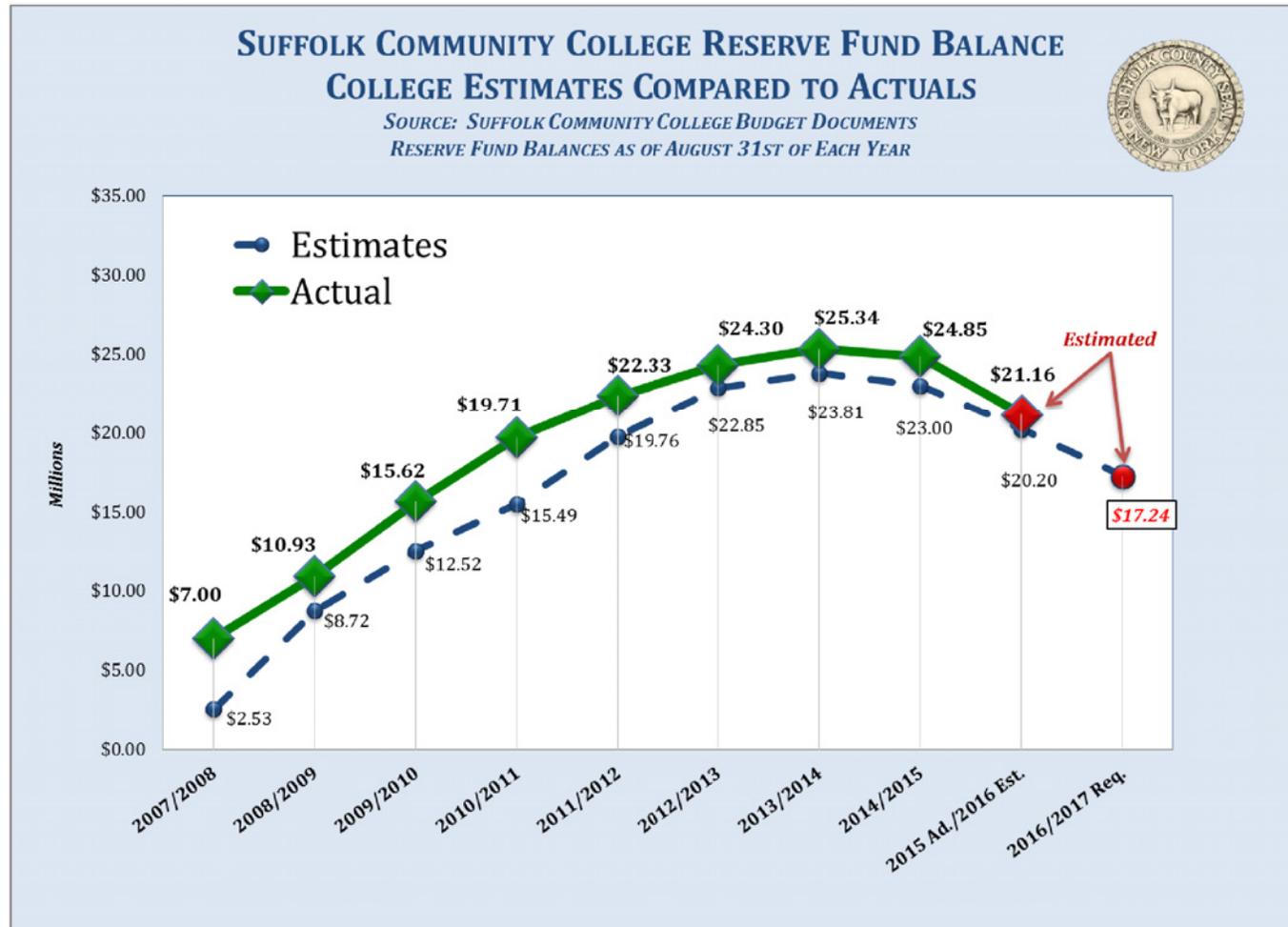
- Expenditures:

- Total requested expenses for 2016-17, not including grants, are \$216 million. This is \$4.5 million more than the College's 2015-2016 Adopted Budget and \$8.6 million more than their 2015-2016 estimated budget.
- The increase in expenditures is due largely to salary related costs: employee benefit and retirement costs are \$1 million more than the 2015-2016 Adopted Budget, and funds are included for pending contract agreements.
- No new positions have been included and the total number of positions has been reduced from 1,112 to 1,107.

- Revenues:

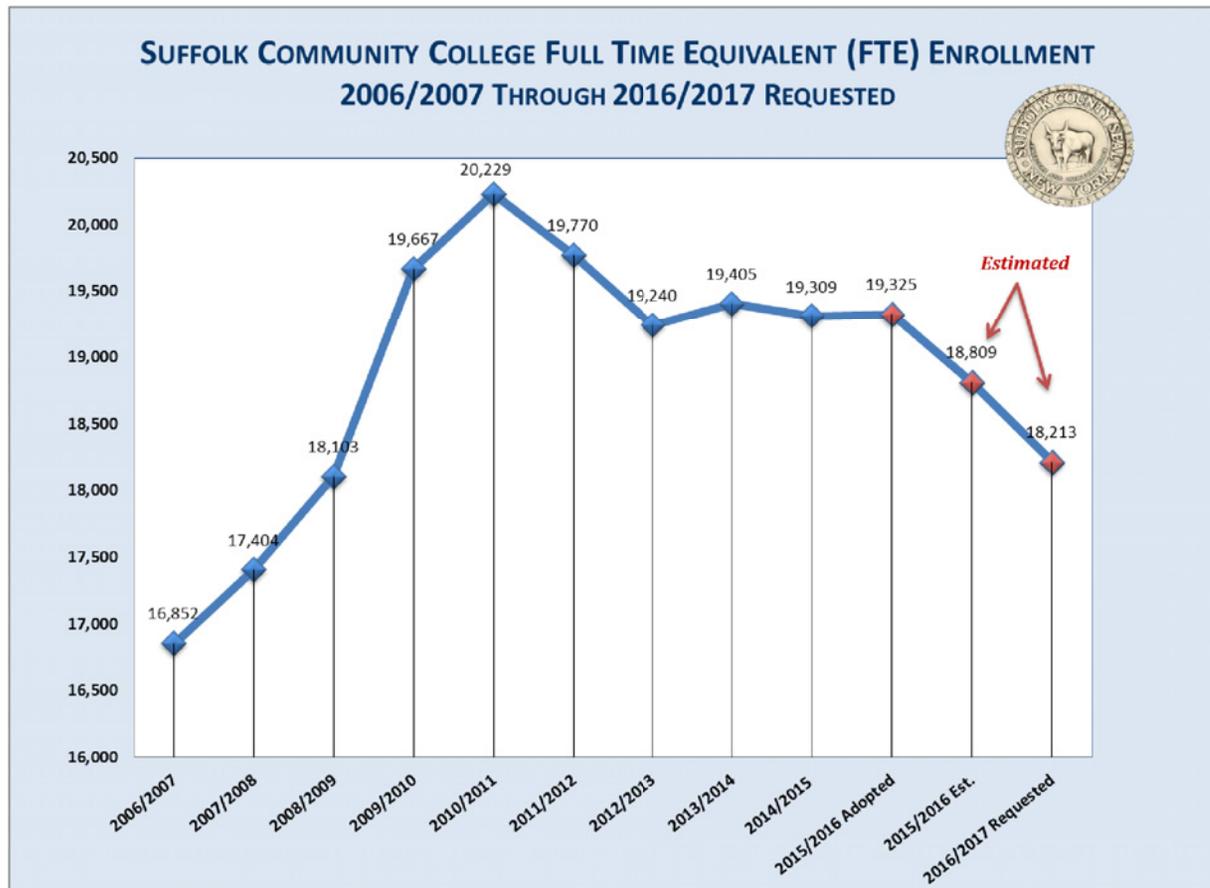
- The 2016-2017 budget request includes tuition based revenue which is \$3 million more than estimated in 2015-2016.
- The State contribution is estimated to be \$1.6 million more than adopted in 2015-2016.
- The Adopted 2016-2017 New York State Budget provides an increase in State aid per full time equivalent (FTE) of \$100, which translates into \$1.9 million in additional revenue for the College. We thank Governor Cuomo and our State partners for this much needed increase.
- To address the rise in expenditures the College has requested the following:
 - An increase of 2.5% in the County contribution, an additional \$1 million, for the 2016-2017 school year;
 - An annual tuition increase of \$200 and an \$8 per credit increase for part time students;
 - An increase in the Technology Fee from \$80 a semester to \$125 per semester, which according to the College is \$10 per semester less than the SUNY average Technology fee; and
 - Use of \$3.9 million from the College Fund Balance Reserve.

- The College Reserve Fund is estimated to be \$21.2 million as of 8/31/16, despite authorizing the use of \$2.8 million last year. Between 2007/2008 and 2014/2015, the actual reserve fund balance *averaged* \$2.6 million more annually than estimated by the College.

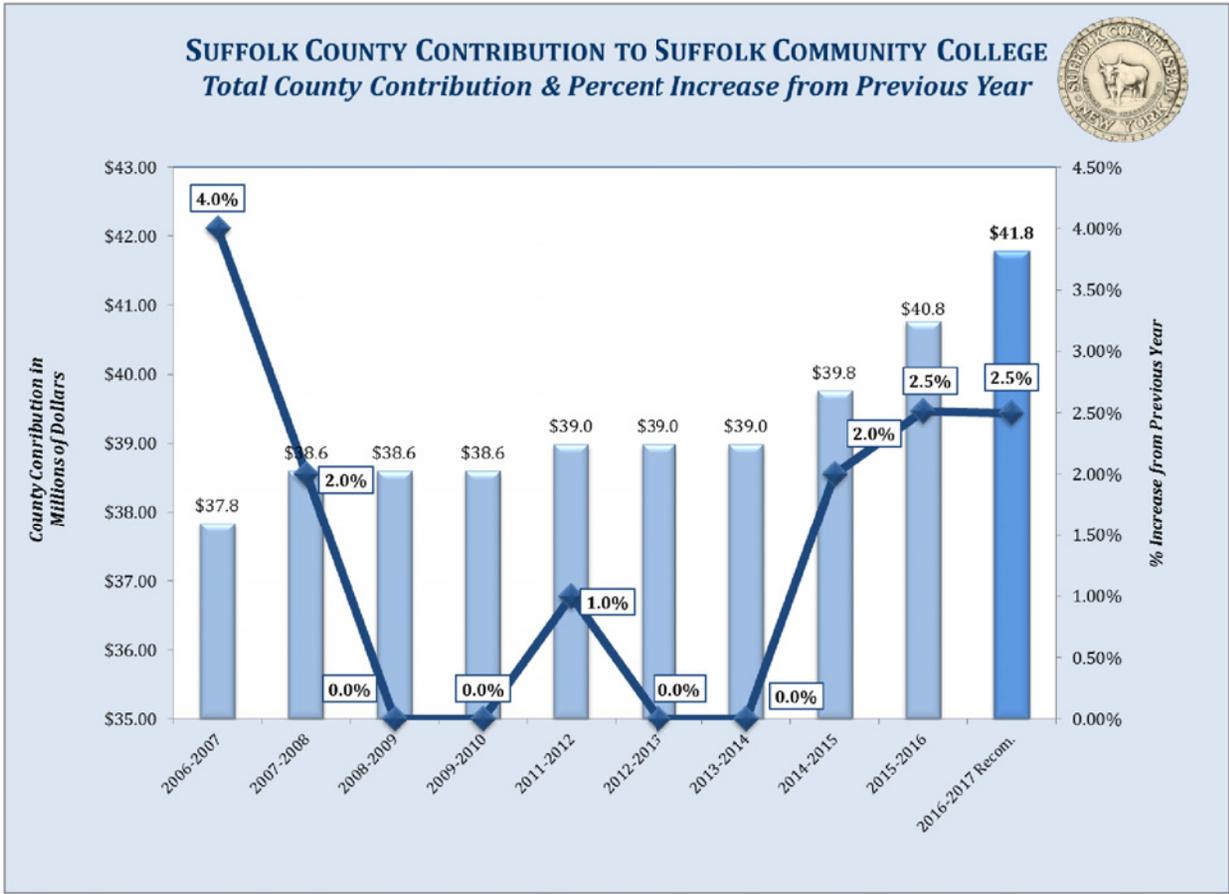


- Enrollment:

- Student enrollment at Suffolk Community College peaked during 2010/2011, and is expected to decline in 2016/2017.
- Between 2014-2015 and 2016-2017, FTE enrollment at the College is projected to decline by over 5%. According to the College, their enrollment decline is considerably less than what is being experienced at other community colleges in New York State.



The College has requested a 2.5% increase, (\$1 million) to the County’s contribution. Last year, we recommended a 2.5% increase to the County contribution, which had remained flat for four of the previous five years. We are meeting the College’s request by including a total of **\$41.78 million as the County contribution**, which is a 2.5% increase from last year, and the largest annual contribution the County has made. A ten-year history of the County’s contribution to the College and the corresponding percent increases is shown below:



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.

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 2015/16 - 2016/17

PROGRAM	2015/2016		2016/2017	
	ADOPTED COLLEGE BUDGET		COLLEGE REQUESTED BUDGET	
	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>
INSTRUCTION	71,650,302	33.4%	72,971,798	33.2%
ACADEMIC SUPPORT	12,767,098	5.9%	12,913,782	5.9%
LIBRARY	4,311,297	2.0%	4,378,584	2.0%
STUDENT SERVICES	14,762,905	6.9%	15,644,955	7.1%
PLANT MAINTENANCE & OPERATION	25,772,939	12.0%	25,546,005	11.6%
GENERAL ADMINISTRATION	9,312,574	4.3%	9,707,795	4.4%
GENERAL INSTITUTIONAL SUPPORT	12,963,767	6.0%	13,661,499	6.2%
GRANTS	3,177,530	1.5%	3,886,331	1.8%
EMPLOYEE BENEFITS	58,930,766	27.4%	59,922,536	27.2%
INTERFUND TRANSFERS	1,110,589	<u>0.5%</u>	1,321,163	<u>0.6%</u>
TOTAL	<u>214,759,767</u>	<u>100.0%</u>	<u>219,954,448</u>	<u>100.0%</u>

CHART 2

**COMMUNITY COLLEGE ENROLLMENT
FISCAL YEARS 2009/10 - 2016/17**

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 2009/2010	19,667		15,337		9,485		24,822	
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%
2014/2015	19,309	-0.5%	14,318	-3.5%	12,282	3.4%	26,600	-0.4%
College Adopted 2015/2016	19,325	0.1%	14,318	0.0%	12,282	0.0%	26,600	0.0%
College Estimated 2015/2016	18,809	-2.67%	14,722	2.82%	12,107	-1.42%	26,829	0.86%
College Requested 2016/2017	18,213	-3.17%	14,997	1.87%	11,770	-2.78%	26,767	-0.23%

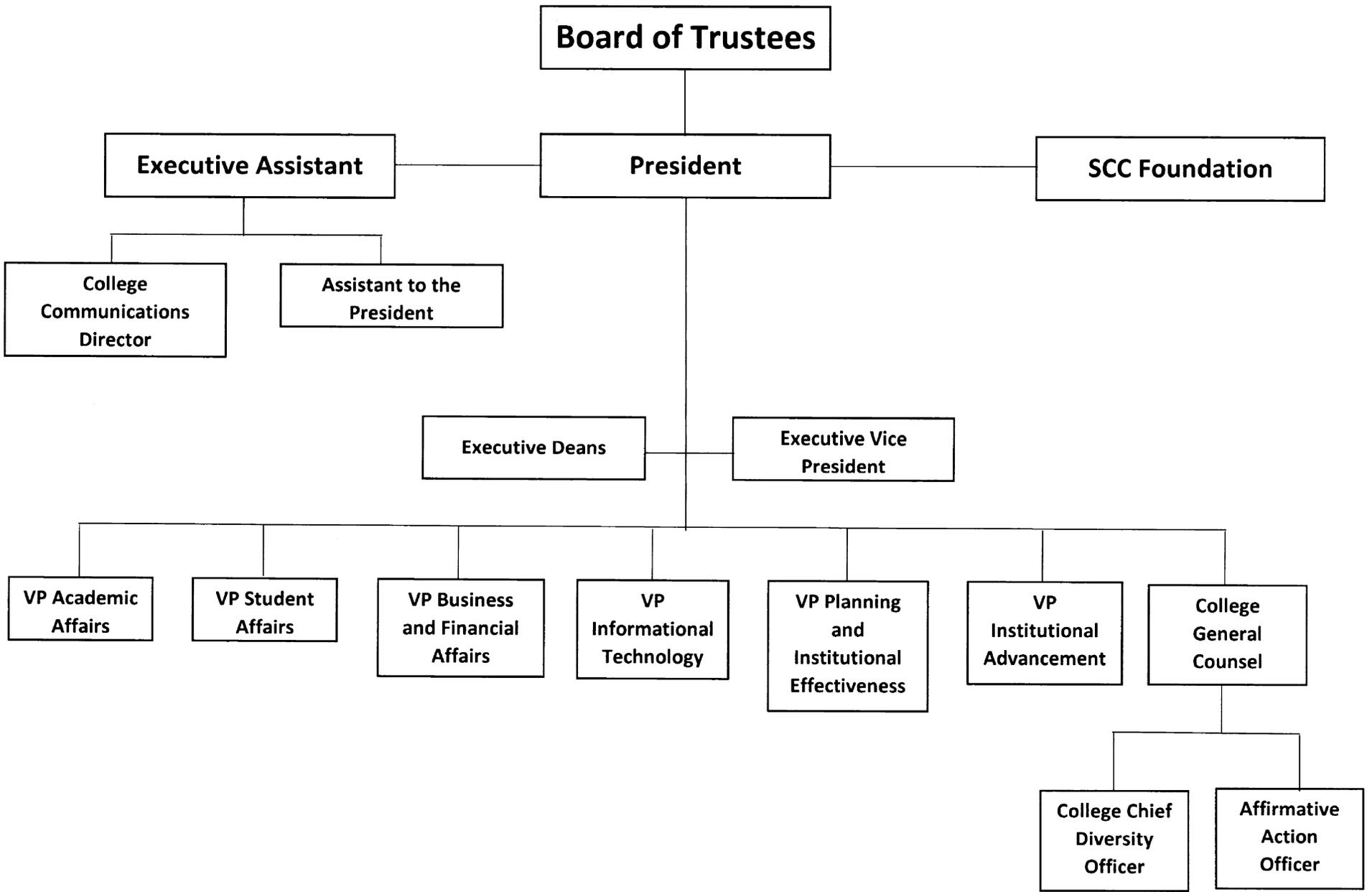
CHART 3

**2016/2017 PROPERTY TAX LEVY
COST TO THE AVERAGE TAXPAYER
COMMUNITY COLLEGE**

TOWN	2016/2017 TOTAL FULL VALUATION	% OF TOTAL	2016/2017 PROPERTY TAX LEVY	COST TO AVG TAXPAYER OF 2016/2017 LEVY	COST TO AVG TAXPAYER OF 2016/2017 LEVY	DIFFERENCE IN COST TO AVERAGE TAXPAYER	2016/2017 TOTAL TAXABLE ASSESSED VALUATION	2016/2017 AV TAX RATE PER \$1000
TOTAL	\$280,695,038,782	100.00%	\$5,250,467	\$9.34	\$9.34	\$0.00	\$67,690,716,961	\$0.01

NOTES:

- 1) THIS REPORT UTILIZES 2015 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, 2015.
- 3) SOURCE FOR TOTAL TAXABLE ASSESSED VALUATION FOR COUNTY PURPOSES: RESOLUTION NO. 985-2015
- 4) THE 2015/2016 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: \$1.78



Intro. Res. No. -2016

Laid on Table 6/ /2016

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

RESOLUTION NO. -2016, ADOPTING SUFFOLK COUNTY COMMUNITY COLLEGE BUDGET FOR THE YEAR 2016-2017

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, the Board of Trustees has submitted an operating budget request in the amount of \$219,954,448 representing a 2.5% increase or \$1,019,219 to the County's contribution; and

1st RESOLVED, that the budget request as submitted the Board of Trustees of the Community College is recommended; and

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

DATED: , 2016

APPROVED BY:

County Executive of Suffolk County

Date:

Recommended 2016/2017 Totals

14/15 Actual	15/16 Adopted	Totals	16/17 Requested	16/17 Recommended	16/17 Adopted
\$204,205,782	\$214,759,767	OPERATING BUDGET TOTAL	\$219,954,448	\$219,954,448	
\$35,363,551	\$36,363,551	COUNTY CONTRIBUTION	\$37,272,640	\$37,382,770	
\$4,405,215	\$4,405,215	DISCRETIONARY TAX LEVY	\$4,515,345	\$4,405,215	
\$845,252	\$845,252	MANDATED TAX LEVY	\$0	\$845,252	
\$6,346,813	\$6,655,953	TRANSFER FOR DEBT SERVICE	\$0	\$7,883,916	
\$39,768,766	\$40,768,766	Total County Contribution for Appropriations	\$41,787,985	\$41,787,985	
35,363,551	36,363,551	COUNTY CONTRIBUTION	37,272,640	37,382,770	
4,405,215	4,405,215	DISCRETIONARY TAX LEVY	4,515,345	4,405,215	
\$7,192,065	\$7,501,205	Total Funding for Debt Service	\$0	\$8,729,168	
845,252	845,252	MANDATED TAX LEVY	0	845,252	
6,346,813	6,655,953	TRANSFER FOR DEBT SERVICE	0	7,883,916	

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

STATUS OF FUNDS

2014/2015 COLLEGE ACTUAL	2015/2016 COLLEGE ADOPTED	2015/2016 COLLEGE ESTIMATED	DESCRIPTION	2016/2017 COLLEGE REQUESTED	2016/2017 COUNTY RECOMMENDED	2016/2017 COLLEGE ADOPTED
			STATUS OF FUNDS - County Share			
\$0	\$0	\$0	Balance, September 1	\$0	\$0	
<u>46,960,831</u>	<u>48,269,971</u>	<u>48,163,937</u>	Plus Revenues	<u>41,787,985</u>	<u>50,517,153</u>	
46,960,831	48,269,971	48,163,937	Total Funds Available	41,787,985	50,517,153	
<u>46,960,831</u>	<u>48,269,971</u>	<u>48,163,937</u>	Less Expenditures	<u>41,787,985</u>	<u>50,517,153</u>	
0	0	0	Balance, August 31	0	0	
<u>\$46,960,831</u>	<u>\$48,269,971</u>	<u>\$48,163,937</u>	Total County Share	<u>\$41,787,985</u>	<u>\$50,517,153</u>	
39,768,766	40,768,766	40,768,766	Appropriations Financed by County	41,787,985	41,787,985	
7,192,065	7,501,205	7,395,171	Debt Financed by County	0	8,729,168	
<u>\$39,768,766</u>	<u>\$40,768,766</u>	<u>\$40,768,766</u>	County Contribution - Appropriations	<u>\$41,787,985</u>	<u>\$41,787,985</u>	
35,363,551	36,363,551	36,363,551	Suffolk County Contribution	37,272,640	37,382,770	
4,405,215	4,405,215	4,405,215	Appropriations Financed by Property Taxes	4,515,345	4,405,215	
<u>\$7,192,065</u>	<u>\$7,501,205</u>	<u>\$7,395,171</u>	County Contribution - Debt	<u>\$0</u>	<u>\$8,729,168</u>	
6,346,813	6,655,953	6,549,919	Transfer from General Fund for Debt Service		7,883,916	
845,252	845,252	845,252	Debt Financed by Property taxes		845,252	
<u>\$5,250,467</u>	<u>\$5,250,467</u>	<u>\$5,250,467</u>	Total Property Taxes	<u>\$4,515,345</u>	<u>\$5,250,467</u>	
5,250,467	5,250,467	5,250,467	College Fund Property Tax Levy	4,515,345	5,250,467	
	255,389,963,430		Full Value Subject to Tax Warrant	271,109,664,196	271,109,664,196	
	0.02		Levy per \$1000 of Full Value	0.02	0.02	
845,252	845,252	845,252	Mandated Tax Levy	0	845,252	
	0.00		Mandated Levy per \$1000 of Full Value	0.00	0.00	
4,405,215	4,405,215	4,405,215	Non-mandated Tax Levy	4,515,345	4,405,215	
	0.02		Non-mandated Levy per \$1000 of Full Value	0.02	0.02	

SCHEDULE OF APPROPRIATIONS

2014/2015 COUNTY ACTUAL	2015/2016 COUNTY ADOPTED	2015/2016 COUNTY ESTIMATED	DESCRIPTION	2016/2017 COLLEGE REQUESTED	2016/2017 COUNTY RECOMMENDED	2016/2017 COUNTY ADOPTED
<u>\$7,192,065</u>	<u>\$7,501,205</u>	<u>\$7,395,171</u>	TOTAL COST OF DEBT, COMMUNITY COLLEGE	\$0	\$8,729,168	
<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	818-9700-DEBT ISSUANCE & REDEMPTION EXP	\$0	\$0	
0	0	0	4700-Miscellaneous	0	0	
0	0	0	4760-Bond & Note Issue Expense	0	0	
<u>\$7,192,065</u>	<u>\$7,501,205</u>	<u>\$7,395,171</u>	818-9710-SERIAL BONDS	\$0	\$8,729,168	
4,893,158	5,362,015	5,383,752	6000-Principal on Debt	0	6,503,617	
4,893,158	5,362,015	5,383,752	6900-Serial Bonds	0	6,503,617	
<u>2,298,907</u>	<u>2,139,190</u>	<u>2,011,419</u>	<u>7000-Interest on Indebtedness</u>	<u>0</u>	<u>2,225,551</u>	
2,298,907	2,139,190	2,011,419	7800-Interest on Bonds	0	2,225,551	

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes
SECTION 2
DISCRETIONARY

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

STATUS OF FUNDS

2014/2015 COLLEGE ACTUAL	2015/2016 COLLEGE ADOPTED	2015/2016 COLLEGE ESTIMATED	DESCRIPTION	2016/2017 COLLEGE REQUESTED	2016/2017 COUNTY RECOMMENDED	2016/2017 COLLEGE ADOPTED
			COMMUNITY COLLEGE FUND			
\$25,338,528	\$22,997,425	\$24,853,968	Balance, September 1	\$21,164,977	\$21,164,977	
203,721,222	211,966,355	208,530,915	Plus Revenues	216,028,314	216,028,314	
41,178,130	42,156,791	42,226,365	County Share	43,264,017	43,264,017	
49,259,584	51,483,189	51,111,590	State Share	53,084,912	53,084,912	
91,307,262	96,116,664	92,447,961	Student Share	95,528,030	95,528,030	
21,976,246	22,209,711	22,744,999	Offset Revenue	24,151,355	24,151,355	
0	0	0	Plus Audit Adjustment	0	0	
229,059,750	234,963,780	233,384,883	Total Funds Available	237,193,291	237,193,291	
204,205,782	214,759,767	211,137,159	Less Expenditures	219,954,448	219,954,448	
0	0	1,082,747	Less Audit Adjustment*	0	0	
24,853,968	20,204,013	21,164,977	Balance, August 31	17,238,843	17,238,843	
\$24,853,968	\$20,204,013	\$21,164,977	Balance Held in Reserve by College	\$17,238,843	\$17,238,843	
	\$0	\$3,926,134	Funds Available for Subsequent Yr Operating Budget	\$0	\$0	
*audit adjustment-\$1,082,747-write off of tuition based revenue						

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes
SECTION 2
OPERATING FUND BALANCE

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

STATUS OF FUNDS

2014/2015 COLLEGE ACTUAL	2015/2016 COLLEGE ADOPTED	2015/2016 COLLEGE ESTIMATED	DESCRIPTION	2016/2017 COLLEGE REQUESTED	2016/2017 COUNTY RECOMMENDED	2016/2017 COLLEGE ADOPTED
			COMMUNITY COLLEGE FUND			
\$484,560	\$2,793,412	\$3,688,991	Balance, September 1	\$3,926,134	\$3,926,134	
203,721,222	211,966,355	208,530,915	Plus Revenues	216,028,314	216,028,314	
41,178,130	42,156,791	42,226,365	County Share	43,264,017	43,264,017	
49,259,584	51,483,189	51,111,590	State Share	53,084,912	53,084,912	
91,307,262	96,116,664	92,447,961	Student Share	95,528,030	95,528,030	
21,976,246	22,209,711	22,744,999	Offset Revenue	24,151,355	24,151,355	
	0	0	Plus Audit Adjustment	0	0	
204,205,782	214,759,767	212,219,906	Total Funds Available	219,954,448	219,954,448	
204,205,782	214,759,767	211,137,159	Less Expenditures	219,954,448	219,954,448	
0	0	1,082,747	Less Audit Adjustment*	0	0	
0	0	0	Balance, August 31	0	0	
\$24,853,968	\$20,204,013	\$21,164,977	Year End Balance Held in Reserve by College	\$17,238,843	\$17,238,843	
\$0	\$0	\$3,926,134	Less Funds for Subsequent Yr Operating Budget	\$0	\$0	
*audit adjustment-\$1,082,747-write off of tuition based revenue						

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

STATUS OF FUNDS

2014/2015 COLLEGE ACTUAL	2015/2016 COLLEGE ADOPTED	2015/2016 COLLEGE ESTIMATED	DESCRIPTION	2016/2017 COLLEGE REQUESTED	2016/2017 COUNTY RECOMMENDED	2016/2017 COLLEGE ADOPTED
\$204,205,782	\$214,759,767	\$211,137,159	Total Gross Operating Costs	\$219,954,448	\$219,954,448	
21,976,246	22,209,711	22,744,999	Less: Offsets to Expenses	24,151,355	24,151,355	
182,229,536	192,550,056	188,392,160	Net Operating Cost	195,803,093	195,803,093	

For Illustrative Purposes

REVENUES

2014/2015 COLLEGE ACTUAL	2015/2016 COLLEGE ADOPTED	2015/2016 COLLEGE ESTIMATED	Description	2016/2017 COLLEGE REQUESTED	2016/2017 COUNTY RECOMMENDED	2016/2017 COLLEGE ADOPTED
\$203,721,222	\$211,966,355	\$208,530,915	REVENUES: TOTAL	\$216,028,314		
41,178,130	42,156,791	42,226,365	TOTAL COUNTY CONTRIBUTION	43,264,017		
4,405,215	4,405,215	4,405,215	511001 REAL PROPERTY TAXES	4,515,345	4,405,215	
77,426	65,000	74,019	511081 OTHER PAYMENTS IN LIEU OF TAXES	75,000		
214,302	235,914	235,914	521395 CHRGS TO STATE NON-RESIDENTS	243,831		
605,846	604,759	665,314	521397 OUT-OF-STATE RESIDENTS TUITION	658,661		
511,790	482,352	482,352	512238 OPERATING CHRGBCK-OTHER CNTY	498,540		
35,363,551	36,363,551	36,363,551	512810 SUFFOLK COUNTY CONTRIBUTION	37,272,640	37,382,770	
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		
49,259,584	51,483,189	51,111,590	STATE CONTRIBUTION	53,084,912		
49,259,584	51,483,189	51,111,590	543270 STATE AID-COMM COLLEGE	53,084,912		
91,307,262	96,116,664	92,447,961	TUITION:	95,528,030		
32,590,050	34,126,389	33,107,340	521350 FULL TIME - FALL	34,218,422		
27,587,385	28,974,698	27,568,705	521351 FULL TIME - SPRING	28,493,911		
12,733,885	13,376,144	12,631,239	521352 PART TIME - FALL	13,055,143		
11,600,416	12,243,317	11,861,855	521353 PART TIME - SPRING	12,259,939		
633,340	662,539	702,164	521356 WINTER	725,729		
4,264,357	4,777,489	4,519,294	521360 SUMMER	4,670,962		
513,641	516,158	516,158	521365 POLICE	510,996		
113,829	105,402	115,000	521368 NON-CREDIT W/STATE AID	118,859		
1,270,359	1,334,528	1,426,206	521369 NON-CREDIT aid/ESL	1,474,069		
21,976,246	22,209,711	22,744,999	OFFSET REVENUE	24,151,355		
592,247	601,570	600,000	521366 NON-CREDIT W/O STATE AID	620,136		
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		
165,665	200,000	150,000	521422 CONTRCT CRS-CONSORTIUM WORK	150,000		
73,715	25,000	50,000	521423 CONTRACT COURSES	50,000		
7,975	7,876	7,816	521410 CLIENT FEES-EAP	7,738		

REVENUES

2014/2015 COLLEGE ACTUAL	2015/2016 COLLEGE ADOPTED	2015/2016 COLLEGE ESTIMATED	Description	2016/2017 COLLEGE REQUESTED	2016/2017 COUNTY RECOMMENDED	2016/2017 COLLEGE ADOPTED
9,330	15,747	9,143	521424 FULL TIME - LATE FEES	9,052		
440,225	473,996	431,421	521425 APPLICATION FEES	427,107		
305,370	299,495	305,370	521426 TRANSCRIPT FEES	302,316		
2,532,176	2,541,122	2,528,446	521427 LAB FEES	2,503,162		
580,443	583,418	568,834	521429 PHYSICAL EDUCATION FEES	563,146		
26,800	23,530	26,264	521430 PART TIME - LATE FEES	26,001		
2,349	7,604	2,349	521431 PORTFOLIO EVALUATION FEES	2,326		
29,420	29,001	29,161	521432 CLEF EXAM FEES	28,869		
1,355,450	1,338,044	1,338,044	521433 TUITION PAYMENT PLAN FEES	1,324,664		
3,244,911	3,246,556	3,180,013	521434 TECHNOLOGY FEES	4,936,713		
0	0	0	521435 TELECOURSE FEES	0		
684,610	698,657	670,918	521436 VEHICLE REGISTRATION FEES	664,209		
1,300	1,809	1,274	521437 CHALLENGE EXAM FEES	1,261		
14,815	0	5,000	521440 MISCELLANEOUS FEES	4,950		
803,741	803,741	803,741	521442 MULTIPURPOSE USAGE FEE	895,957		
316,771	333,179	333,179	521443 DRIVER'S EDUCATION FEES	329,847		
1,474,001	1,492,123	1,474,001	521445 RECORDS MANAGEMENT FEE	1,459,261		
23,280	25,408	22,814	521446 ID CARD REPLACEMENT FEE	22,586		
748,345	761,391	763,345	521447 DISTANCE EDUCATION FEE	755,712		
16,575	19,470	16,244	521448 ID NONCOMPLIANCE FEE	16,086		
187,910	188,831	180,000	521449 STUDENT LIABILITY INSURANCE	178,200		
525,080	515,976	526,546	521450 CREDIT CARD CONVENIENCE FEE	521,281		
4,080	4,377	3,998	521451 PARKING STICKER REPLACEMENT	3,958		
143,634	160,145	130,000	521452 CULINARY ARTS FEE	128,700		
44,163	53,196	52,663	521453 APPLIED MUSIC FEE	52,136		
0	200,000	200,000	521475 CONTRACT: HENRGISTICS	200,000		
131,182	0	112,418	521476 CONTRACT: HOSPITAL AGREEMENTS	46,827		
6,438	6,470	10,000	521477 EQUESTRIAN FEES	9,900		
6,030	6,210	6,210	522461 RETURNED CHECK FEES	6,148		
146,604	200,000	145,000	522640 TRAFFIC FINES	150,000		
3,758	5,094	3,500	522641 LIBRARY FINES	3,500		
210,070	215,000	215,000	532401 INTEREST INCOME	215,000		
61,130	48,000	61,130	532410 RENTAL FROM REAL PROPERTY	61,130		
121,095	95,860	121,095	532411 RENTAL FROM MODULAR	121,095		
206,976	685,000	685,000	532412 RENTAL FROM LIU WES	685,000		
36,882	16,000	25,000	532413 RENTAL FROM THEATRE	25,000		
5,355	3,985	4,000	532415 RENTAL-MP-LECTURE HALLS	4,000		
6,000	6,000	6,000	532416 RENTAL SUNYDELHI	6,000		
251,563	503,125	251,563	532417 RENTAL ADELPHI	251,563		
279,094	300,000	300,000	532420 FIELDHOUSE RENTAL FEES	300,000		

For Illustrative Purposes

REVENUES

2014/2015 COLLEGE ACTUAL	2015/2016 COLLEGE ADOPTED	2015/2016 COLLEGE ESTIMATED	Description	2016/2017 COLLEGE REQUESTED	2016/2017 COUNTY RECOMMENDED	2016/2017 COLLEGE ADOPTED
0	0	0	532421 ATHLETIC TRACK RENTAL FEES	0		
33,136	50,000	25,000	532422 SWIMMING POOL FEES	25,000		
2,220	1,000	2,220	532423 RENTAL MP OUTDOOR TRACK	2,220		
0	5,000	5,000	532424 TENNIS COURT FEES	5,000		
9,982	35,000	35,000	532425 BALL FIELD FEES	35,000		
21,448	50,000	25,000	532426 FACILITY USER FEE	25,000		
200,229	150,000	170,000	532430 LABOR CHG-MP-FIELD HOUSE	170,000		
0	0	0	532431 LABOR CHG-MP-AUX	0		
11,579	25,000	11,000	532432 LABOR CHG-MP-POOL	11,000		
0	100	100	532435 LABOR BALL FIELDS	100		
1,134	1,500	1,500	532439 LABOR CHG-MP-LECT	1,500		
0	0	0	532440 SPONSORSHIP FEES	0		
133,361	140,000	125,000	532441 HEALTH CLUB USAGE FEES	125,000		
103,235	25,000	25,000	532442 CONCESSION-MP	25,000		
			COMMISSIONS:			
0	0	0	532453 BOOKSTORE BONUS	0		
1,175,048	1,100,000	1,100,000	532454 BOOKSTORE	1,089,000		
243,723	135,000	135,000	532455 CAFETERIA	133,650		
183,397	140,000	140,000	532459 VENDING	138,600		
174	750	250	522460 XEROX FEES	248		
0	5,000	5,000	532665 SALES-EQUIPMENT	0		
63,513	75,000	65,000	532460 BAKERS WORKSHOP SALES	64,350		
13,514	10,500	10,500	532465 CULINARY DINING REVENUE	10,395		
0	0	0	532690 DAMAGE TO COUNTY PROPERTY	0		
1,296	0	0	532701 REFUND OF PRIOR YEARS EXP	0		
0	0	0	532702 AUDIT RECOVERIES	0		
1,000	15,000	10,000	532750 LIPA/ENERGY REBATES	10,000		
53,260	75,000	60,000	532770 UNCLASSIFIED REVENUES	60,000		
229,935	0	232,403	543272 STATE AID-JOB LINKAGE INCENTIVE	0		
72,083	0	72,083	543273 STATE AID-HIGH NEEDS FUNDING	0		
0	0	0	543277 STATE AID-FT FACULTY LINE	0		
118,810	0	101,960	543278 STATE AID-GAP FUNDING	0		
0	0	0	543279 STATE AID-OTHER	0		
76,345	75,000	77,000	544201 FEDERAL AID-FWSP ADM	77,000		
42,730	50,000	43,000	544202 FEDERAL AID-PELL	43,000		
0	5,000	5,000	544203 FEDERAL AID-SEOG	5,000		
0	0	0	544203 FEDERAL AID-FEMA	0		
29,844	18,000	18,000	542492 PRV GRANT-VERIZON/ HUDSON VALLEY	0		
0	0	0	542498 PRV GRANT-SUNY SPEAKS UP TO SAVE LIVES	0		
0	0	0	544247 FEDERAL GRANT-HIGH-PROJECT WIN-WIN	0		

REVENUES

2014/2015 COLLEGE ACTUAL	2015/2016 COLLEGE ADOPTED	2015/2016 COLLEGE ESTIMATED	Description	2016/2017 COLLEGE REQUESTED	2016/2017 COUNTY RECOMMENDED	2016/2017 COLLEGE ADOPTED
0	9,900	2,800	542553 GRANT MATCH-WDT ALLIANCE	9,900		
0	2,400	0	542566 GRANT MATCH-WDT LI HOSPITAL CONSORTIUM	2,400		
0	0	0	542570 GRANT MATCH-WDT AUDIOVOX, GPSI, WILBAR	0		
1,075	0	0	542572 GRANT MATCH-WDT COUNTRY LIFE, LLC	0		
0	0	0	542573 GRANT MATCH-WDT AMERICAN DIAGNOSTIC CORP.	0		
0	2,400	2,000	542574 GRANT MATCH- WDT CREST	2,400		
1,604	2,320	627	542575 GRANT MATCH- WDT SEA TOW SERVICES., INTERN	0		
0	0	0	542576 STATE GRANT-CAMPUS ACTION PRIOJECT	0		
3,415	3,415	1,870	542577 GRANT MATCH-WDT LNK PHARMACEUTICAL	0		
0	0	50,000	542578 PRIVATE GRANT-KISCO FOUNDATION	90,556		
0	0	10,000	542579 PRIVATE GRANT-ISLAND OUTREACH FOUNDATION	0		
169,900	169,900	194,200	543202 STATE GRANT-CHILD CARE	200,000		
175,844	197,400	197,400	543203 STATE GRANT-E.O.P.	212,392		
20,374	20,165	21,130	543204 STATE GRANT-COORDINATED COLLECTION	24,077		
215,420	409,097	449,000	543205 STATE GRANT-STEP	493,904		
11,413	12,500	12,500	543206 STATE GRANT-EMPIRE STATE DIVERSITY	12,500		
0	0	99,747	543209 STATE GRANT-ALE GED	109,724		
362,604	385,000	414,579	543210 STATE GRANT-LIBERTY PARTNERSHIPS PROGRAM	456,040		
82,708	99,593	99,593	543217 STATE GRANT-EAP	99,593		
4,971	20,000	12,096	543258 STATE GRANT-WDT: ALLIANCE	20,000		
73,356	180,000	180,000	543260 STATE GRANT-. (CSTEP)	180,000		
3,143	0	86,996	543300 STATE GRANT-GED: TEST	0		
0	11,664	0	543304 STATE GRANT-WDT: LI HOSPITAL CONSORTIUM	11,664		
0	0	0	543310 STATE GRANT-WDT: ONE SOURCE DOC CO	0		
1,278	0	0	543311 STATE GRANT-SUNY WORKS ADULT DEG COMPLETION	0		
0	0	0	543312 STATE GRANT-SUNY SPEAKS TO SAVE LIVES	0		
0	0	0	543313 STATE GRANT-WDT: COUNTRY LIFE, LLC	0		
0	0	0	543314 STATE GRANT-WDT: AMERICAN DIAGNOSTIC CORP.	0		
87	0	0	543316 STATE GRANT-SUNY ITG	0		
0	0	0	543317 STATE GRANT-COLLEGE ACCESS CHALLENGE GR	0		
13,516	0	0	543318 STATE GRANT-GIGP GREEN INNOVATION	0		
2,372	12,636	7,900	543319 STATE GRANT-WDT-CREST	12,636		
14,472	23,230	6,275	543320 STATE GRANT-WDT-SEA TOW SERVICES INTL	0		
13,854	0	0	543321 STATE GRANT-WDT-YOUTH ENTREP FINCL LITER	0		
9,800	0	0	543323 STATE GRANT-SUNY ITG: CREATIVE MOB MARK	0		
29,764	0	0	543324 STATE GRANT-MANUFACTURING TRAINING PROG	0		
70,366	100,000	50,000	543325 STATE GRANT-SUNY CYBERSECURITY	75,000		
34,150	36,250	18,701	543326 STATE GRANT-WDT-LNK PHARMACEUTICAL	0		
0	0	42,000	543327 STATE GRANT-EAP-VETERANS BUSINESS	42,000		
0	0	100,000	543328 STATE GRANT-NYS DOL CAREER SERVICES	0		

For Illustrative Purposes

REVENUES

2014/2015 COLLEGE ACTUAL	2015/2016 COLLEGE ADOPTED	2015/2016 COLLEGE ESTIMATED	Description	2016/2017 COLLEGE REQUESTED	2016/2017 COUNTY RECOMMENDED	2016/2017 COLLEGE ADOPTED
0	0	0	543209 FEDERAL GRANT-ADULT LITERACY ED PGM (GED)	0		
324,655	437,273	437,273	544205 FEDERAL AID-WORK STUDY PROGRAM	506,138		
501,585	520,402	576,355	544206 FEDERAL GRANT-CTEA	577,483		
17,055	27,019	39,138	544217 FEDERAL GRANT-BIOPREP	27,003		
362,301	276,510	276,510	544220 FEDERAL GRANT-STUDENT SUPPORT SERV (TRIO)	276,510		
2,715	0	0	544237 FEDERAL GRANT-NSF: S-STEM	200,000		
0	0	0	544240 FEDERAL GRANT-SBA GREEN TECH WF INITIATIVE	0		
20,577	0	0	544241 FEDERAL GRANT-TIDEWATER CC HIT CONSORTIUM	0		
0	0	0	544242 FEDERAL GRANT-CBJTG: (POWER)	0		
362,245	0	0	544243 FEDERAL GRANT-TITLE III: (SEIS)	0		
1,291	4,000	4,000	544244 FEDERAL GRANT-HVCC: NE PHOTOVOLTAIC TRNG	0		
(22,181)	0	0	544245 FEDERAL GRANT-HVCC: ARRA HVAC CONTROL SYST	0		
(3)	0	0	544247 FEDERAL GRANT-HVCC: PROJECT WIN-WIN	0		
0	0	0	544248 FEDERAL GRANT-NIEC: AMERICAN SIGN LANG PGM	0		
105,818	0	0	544250 FEDERAL GRANT- NSF ATE: LIGHTES	0		
28,486	32,428	45,000	544251 FEDERAL GRANT- IRACDA: NY CONSORTIUM	25,000		
42,795	0	0	544252 FEDERAL GRANT- TAACCCT: TRADE ADJUST A	0		
3,011	3,000	3,000	544253 FEDERAL GRANT-NSF-SENCER	3,000		
1,517	0	0	544254 FEDERAL GRANT-COLLABORATIVE RESEARCH	0		
261,339	282,353	248,150	544255 FEDERAL GRANT-NSF-HRSA BEHAVIORAL	282,353		
0	0	124,161	544256 FEDERAL GRANT-VIRTUAL CHICKEN	0		
0	0	3,000	544258 FEDERAL GRANT-NEH ALA:LATINO AMERICAN	0		
0	0	72,482	544259 FEDERAL GRANT-COLUMBIA UNIVERSITY WORK	72,482		

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND
FUNCTION COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

2014/2015 Actual	2015/2016 Adopted	2015/2016 Estimated	DESCRIPTION		2016/2017 Requested	2016/2017 Recommended	2016/2017 Adopted
204,205,782	214,759,767	211,137,159		GRAND TOTAL COLLEGE	219,954,448	219,954,448	
3,302,524	3,177,530	3,745,209		GRANTS	3,886,331		
200,903,259	211,582,237	207,391,950		TOTAL COLLEGE (Excluding Grants)	216,068,117		
120,853,037	126,573,568	125,198,807	1000	PERSONAL SERVICES	129,412,850		
365,016	310,000	285,000	611020	Terminal Vacation Pay	310,000		
1,435,907	1,425,000	1,275,000	611050	Terml Sick Leave Payments	1,425,000		
1,165,950	1,138,550	1,193,325	611060	Longevity Payments	1,198,550		
170,858	179,554	163,075	611070	Spec Paymts/ Emp Contracts	179,554		
48,679	0	24,196	611080	Retirement & Vacation Payout	0		
83,038,639	87,634,701	86,134,064	611100	Permanent Salaries	90,031,544		
838,428	918,284	845,473	611120	Overtime Salaries	868,284		
3,427,272	3,257,395	3,629,073	611130	Temporary Salaries	3,438,670		
0	0	0	611160	PT Instructors, Day	0		
22,795,256	23,761,536	23,770,806	611170	PT Instructors, Evening	23,993,290		
0	0	0	611180	PT Instructors, Summer	0		
1,384	151,678	41,949	611190	Sub Teacher/Lecturers	151,678		
59,360	100,000	67,230	611230	Workers' Compensation	80,000		
89,801	80,000	74,844	611270	Disability Income	80,000		
0	0	0	611280	Retirement Incentive	0		
0	0	0	611310	Personal Time For Deceased	0		
1,989	0	22,051	611350	Payments After Death	0		
(6,780)	0	30,416	611380	Retroactive Pay	0		
55,950	50,000	56,000	611400	Cleaning Allowance	56,000		
0	1,575	0	611410	Clothing Allowance	0		
0	0	0	611510	Legal Benefits -- Not Budgeted	0		
0	0	0	611560	F/T Overload - Day	0		
7,305,420	7,546,280	7,509,751	611570	F/T Overload - Evening	7,546,280		
0	0	0	611580	F/T Overload - Summer	0		
0	15,015	0	611590	F/T Overload - Substitutes	0		
59,911	4,000	76,554	611620	Overtime Salaries - Straight Time	54,000		
0	0	0	611880	Undistributed Salary Adjustment	0		
0	0	0	611990	Prior Year Encumbrances-Salary	0		
3,821,315	2,138,475	2,684,075	2000	EQUIPMENT	2,415,190		
172,421	102,707	72,002	712010	Furniture & Furnishings	61,459		
381,894	14,000	229,567	712015	Furniture (non-cap)	23,759		
148,630	221,644	145,847	712020	Office Machines	242,144		
94,161	6,000	35,498	712025	Office Machines (non-cap)	12,500		
104,616	49,000	69,717	712030	Automobile/Motorcycle	29,000		
297,989	109,014	377,071	712040	Trucks/Trailers/Jeeps	28,000		
219,540	125,000	330,804	712050	Other Motorized Equip	5,000		
19,306	0	10,632	712055	Other Motorized Equip (non-cap)	0		
0	5,287	6,613	712060	Garage, Shop, Building	16,287		

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND
FUNCTION

COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

2014/2015 Actual	2015/2016 Adopted	2015/2016 Estimated	DESCRIPTION		2016/2017 Requested	2016/2017 Recommended	2016/2017 Adopted
70,379	0	9,330	712065	Garage, Shop & Bldg Equip (non-cap)	11,280		
318,997	110,000	110,000	712070	Network & Telecommunication Eq (sm)	110,000		
306,301	257,500	257,500	712075	Network & Telecommunication Eq (lg)	257,500		
0	0	0	712190	Tools and Implements	0		
26,211	0	6,000	712195	Tools and Implements (non-cap)	0		
215	31,682	51,789	712260	Public Safety	31,682		
26,660	0	32,052	712265	Public Safety (non-cap_	0		
250,447	619,391	294,066	712440	Instructional Equipment	736,060		
487,882	181,250	313,660	712445	Instructional Equipment (non-cap)	240,871		
0	234,000	216,879	712450	Replacement Computers	330,094		
736,000	0	0	712455	Replacement Computers (non-cap)	201,829		
13,280	67,000	66,900	712460	New Computers	38,000		
78,054	0	3,026	712465	New Computers (non-cap)	29,725		
4,400	5,000	39,457	712500	Other Equipment	5,000		
63,931	0	5,665	712505	Other Equipment (non-cap)	5,000		
0	0	0	712550	Technology Initiatives	0		
7,953,929	9,764,571	8,627,718	3000	SUPPLIES AND MATERIALS	9,722,333		
328,707	288,186	325,913	713010	Office Supplies	296,719		
452,360	482,040	477,040	713020	Postage	482,040		
188	3,560	3,560	713030	Photostat, Photo & BI Print	3,560		
351,707	512,728	423,128	713040	Outside Printing	507,228		
247,671	398,081	178,081	713050	Fuel For Heating	298,081		
179,959	274,162	210,360	713070	Membership, Subscriptions	251,150		
1,028,038	1,259,625	1,154,904	713100	Instructional Supplies	1,328,081		
20,893	26,500	18,450	713110	Printing Supplies	26,500		
8,027	11,500	10,300	713120	Small Tools & Auto Maint Su	11,500		
97,762	79,387	73,462	713130	Motorized Equip Supplies	78,287		
3,060	0	3,570	713140	Online Testing and Training	0		
93,435	118,865	81,662	713150	Gasoline & Motor Oil	118,865		
287,967	189,081	225,155	713160	Computer Software	202,231		
367,569	625,249	599,929	713170	Instructional Software	613,944		
1,608	10,000	5,000	713180	Sewage Maintenance Supplies	10,000		
0	0	0	713190	Tools and Implements	0		
69,601	55,586	53,616	713200	Ground Supplies	55,586		
569,643	488,231	476,638	713250	Building Materials	496,612		
61,516	6,000	18,402	713260	Signs and Maps	6,000		
45,114	38,500	38,500	713270	Snow & Ice Removal	38,500		
50,917	81,675	50,905	713310	Clothing Accessories	83,255		
341,479	202,092	205,641	713320	Cleaning Supplies	227,092		
57,941	115,490	91,462	713350	Safety Supplies	115,490		
30,757	17,000	29,935	713360	Chemicals & Agents	26,000		
3,769	4,950	5,135	713370	Medical, Dental, Lab Supplies	5,350		
1,957	5,000	5,000	713400	Clothing and Cleaning Allowance	5,000		
0	0	0	713440	Technology Fee Supplies	0		
437,946	604,400	526,837	713460	Bank Service Charges	604,400		
13,308	8,000	13,765	713490	Sludge Removal	13,000		

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND
FUNCTION COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

2014/2015 Actual	2015/2016 Adopted	2015/2016 Estimated	DESCRIPTION		2016/2017 Requested	2016/2017 Recommended	2016/2017 Adopted
53,026	159,197	155,619	713500	Unclassified Supplies	150,140		
188,322	234,431	207,185	713510	Rent: Business Machines & Systems	311,966		
57,000	30,780	23,980	713530	Rent: Highway Equipment	30,780		
29,581	25,000	24,770	713540	Rent Other Equipment	25,000		
0	7,021	500	713600	Rent: Educational Equipment	7,021		
7,759	24,071	19,821	713610	Repairs-Office Equipment	24,071		
0	61,650	61,650	713620	Repair & Maint Communication	61,650		
60,231	58,648	83,753	713630	Repairs-Licensed Vehicles	58,648		
420,363	984,433	641,175	713650	Repairs-Building	974,781		
1,091,960	1,234,132	1,173,352	713651	Maintenance Contracts	1,179,423		
710	3,000	1,910	713680	Repairs: Other	3,000		
24,990	91,459	30,483	713700	Repairs-Educational Equip	90,271		
90,256	41,450	53,105	713750	Recruitment Initiative	44,700		
5,082	2,000	2,000	713760	Awards	2,000		
728,352	855,835	800,010	713770	Advertising	810,835		
0	0	0	713790	Authorized Tuition	0		
543	1,740	2,040	713800	Binding Records	1,740		
5,725	8,000	5,729	713920	Laundry/Sanitation	8,000		
1,000	0	1,000	713930	Cartage	0		
36,130	35,836	33,286	713940	Accreditation Fees	33,836		
11,489,229	13,064,268	12,524,003	All 4000s	UTILITIES & CONTRACTUAL COSTS	13,274,045		
6,878,626	7,581,903	7,053,701	714000	UTILITIES	7,103,153		
848,496	855,700	857,387	714010	Telephone & Telegraph	880,000		
5,860,846	6,535,183	6,010,846	714020	Light, Power, Water	6,035,183		
169,284	191,020	185,468	714040	Waste/Garbage Removal	187,970		
799,424	886,500	884,276	714200	SYSTEM SERVICES	1,030,900		
799,424	886,500	884,276	714210	Computer Services	1,030,900		
409,297	624,602	566,763	714300	TRAVEL	715,294		
39,210	40,324	40,402	714320	Meals, Employee Contracts	42,008		
38,548	54,442	52,238	714330	Travel, Mileage Reimbursement	55,792		
143,363	273,349	231,360	714340	Travel, Other	318,646		
172,035	166,402	208,275	714350	Travel, College Business	189,477		
16,140	90,085	34,488	714360	Employee Training	109,371		
0	0	0	714370	Recruitment Initiatives	0		
1,771,299	2,464,966	2,360,966	714400	RENT	2,364,966		
1,771,299	2,464,966	2,360,966	714410	Rent: Office Building	2,364,966		
859,374	924,095	992,877	714500	CONTRACTED SERVICES	1,234,655		
858,214	905,595	974,377	714560	Fees for Services, Non Employees	1,218,155		
1,160	18,500	18,500	714570	Judgment and Claims	16,500		
691,681	489,802	580,420	714700	MISCELLANEOUS	732,677		
691,681	489,802	580,420	714770	Special Services	732,677		
79,529	92,400	85,000	714800	INSURANCE	92,400		
79,529	92,400	85,000	714890	Insurance Premiums	92,400		
0	0	0	715000	OTHER	0		
0	0	0	715290	Rental Services	0		
0	0	0	715310	Misc Construction Services	0		

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

2014/2015 Actual	2015/2016 Adopted	2015/2016 Estimated	DESCRIPTION		2016/2017 Requested	2016/2017 Recommended	2016/2017 Adopted
55,738,640	58,930,766	56,952,692	8000	EMPLOYEE BENEFITS	59,922,536		
4,701,037	3,723,237	3,667,977	628100	Teachers Retirement System	3,403,237		
5,183,772	5,772,672	5,365,204	628160	TIAA/CREF Retirement	5,974,716		
6,087,874	5,753,906	5,435,267	628280	Employees Retirement System	5,403,906		
1,411,226	1,286,130	1,167,901	628300	Workers' Comp	1,170,000		
222,779	211,200	186,200	628320	Employee Tuition College Fund	200,000		
8,843,690	8,957,621	9,153,219	628330	Social Security	9,257,621		
210,313	355,600	225,000	628350	Unemployment Insurance	225,000		
26,869,369	30,477,151	29,430,523	628360	Health Insurance	31,885,788		
1,794,001	1,942,314	1,892,314	628380	Benefit Fund Contribution	1,942,314		
414,577	450,935	429,087	628500	MTA Payroll Tax	459,954		
1,047,108	1,110,589	1,404,655	9000	INTERFUND TRANSFERS	1,321,163		
65,482	28,330	28,330	729020	Trans to Fund 16-Fleet Services	25,000		
0	0	0	729210	Trans to Fund 16-System Services	0		
467,985	566,101	860,167	729600	Transfer to Funds-Liability	785,167		
513,641	516,158	516,158	729640	Trans for Instructional Expense	510,996		

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

2014/2015 Actual	2015/2016 Adopted	2015/2016 Estimated	DESCRIPTION	2016/2017 Requested	2016/2017 Recommended	2016/2017 Adopted
69,464,215	71,650,302		2210-INSTRUCTION	72,971,798		
67,444,753	69,291,738		1000 PERSONAL SERVICES	70,306,399		
0	28,806		611020 Terminal Vacation Pay	28,806		
966,434	1,220,911		611050 Termi Sick Leave Payments	1,220,911		
504,350	482,600		611060 Longevity Payments	508,600		
131,457	139,539		611070 Spec Paymts/ Emp Contracts	139,539		
0	0		611080 Retirement & Vacation Payout	0		
38,337,040	39,630,032		611100 Permanent Salaries	40,415,410		
334	0		611120 Overtime Salaries	0		
595,337	655,343		611130 Temporary Salaries	673,148		
0	0		611160 PT Instructors, Day	0		
20,381,020	20,326,575		611170 PT Instructors, Evening	20,527,068		
0	0		611180 PT Instructors, Summer	0		
1,384	151,678		611190 Sub Teacher/Lecturers	151,678		
4,703	0		611230 Workers' Compensation	0		
36,466	0		611270 Disability Income	0		
0	0		611280 Retirement Incentive	0		
0	0		611310 Personal Time For Deceased	0		
1,989	0		611350 Payments After Death	0		
(3,780)	0		611380 Retroactive Pay	0		
6,375	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		
6,481,643	6,641,239		611570 F/T Overload - Evening	6,641,239		
0	0		611580 F/T Overload - Summer	0		
0	15,015		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		
656,076	604,969		2000 EQUIPMENT	848,745		
19,162	38,289		712010 Furniture & Furnishings	6,541		
76,647	10,000		712015 Furniture (non-cap)	13,309		
0	30,600		712020 Office Machines	30,600		
36,907	0		712025 Office Machines (non-cap)	4,000		
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		
0	0		712065 Garage, Shop & Bldg Equip (non-cap)	0		
0	0		712070 Network & Telecommnication Eq (sm)	0		
2,466	0		712075 Network & Telecommnication Eq (lg)	0		
0	0		712190 Tools and Implements	0		
94	0		712195 Tools and Implements (non-cap)	0		
0	0		712260 Public Safety	0		

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

2014/2015 Actual	2015/2016 Adopted	2015/2016 Estimated	DESCRIPTION	2016/2017 Requested	2016/2017 Recommended	2016/2017 Adopted
0	0		712265 Public Safety (non-cap_	0		
214,612	478,830		712440 Instructional Equipment	583,499		
291,555	37,250		712445 Instructional Equipment (non-cap)	98,971		
0	10,000		712450 Replacement Computers	110,000		
0	0		712455 Replacement Computers (non-cap)	0		
0	0		712460 New Computers	0		
14,633	0		712465 New Computers (non-cap)	1,825		
0	0		712500 Other Equipment	0		
0	0		712505 Other Equipment (non-cap)	0		
0	0		712550 Technology Initiatives	0		
902,953	1,211,509		3000 SUPPLIES AND MATERIALS	1,210,134		
96,222	55,212		713010 Office Supplies	56,812		
0	0		713020 Postage	0		
0	0		713030 Photostat, Photo & BI Print	0		
3,338	10,000		713040 Outside Printing	10,000		
0	0		713050 Fuel For Heating	0		
8,904	16,925		713070 Membership, Subscriptions	16,930		
601,432	789,730		713100 Instructional Supplies	800,865		
0	0		713110 Printing Supplies	0		
0	0		713120 Small Tools & Auto Maint Su	0		
0	0		713130 Motorized Equip Supplies	0		
3,060	0		713140 Online Testing and Training	0		
0	0		713150 Gasoline & Motor Oil	0		
0	0		713160 Computer Software	0		
34,673	80,250		713170 Instructional Software	74,250		
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		
998	0		713260 Signs and Maps	0		
0	0		713270 Snow & Ice Removal	0		
0	0		713310 Clothing Accessories	0		
918	0		713320 Cleaning Supplies	0		
4,669	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		
648	400		713460 Bank Service Charges	400		
0	0		713490 Sludge Removal	0		
4,709	23,504		713500 Unclassified Supplies	23,504		
91,581	118,051		713510 Rent: Business Machines & Systems	118,786		
0	0		713530 Rent: Highway Equipment	0		
217	0		713540 Rent Other Equipment	0		
0	6,071		713600 Rent: Educational Equipment	6,071		
0	0		713610 Repairs-Office Equipment	0		

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

2014/2015 Actual	2015/2016 Adopted	2015/2016 Estimated	DESCRIPTION	2016/2017 Requested	2016/2017 Recommended	2016/2017 Adopted
0	0		713620 Repair & Maint Communication	0		
265	0		713630 Repairs-Licensed Vehicles	0		
0	0		713650 Repairs-Building	0		
26,547	23,087		713651 Maintenance Contracts	13,587		
0	0		713680 Repairs: Other	0		
20,429	69,121		713700 Repairs-Educational Equip	70,521		
2,395	750		713750 Recruitment Initiative	2,000		
359	0		713760 Awards	0		
0	0		713770 Advertising	0		
0	0		713790 Authorized Tuition	0		
0	0		713800 Binding Records	0		
588	0		713920 Laundry/Sanitation	0		
1,000	0		713930 Cartage	0		
0	14,100		713940 Accreditation Fees	12,100		
460,433	542,086		4000 UTILITIES & CONTRACTUAL COSTS	606,520		
20,586	15,500		714000 UTILITIES	19,500		
0	0		714010 Telephone & Telegraph	0		
0	0		714020 Light, Power, Water	0		
20,586	15,500		714040 Waste/Garbage Removal	19,500		
0	0		714200 SYSTEM SERVICES	0		
0	0		714210 Computer Services	0		
142,744	159,379		714300 TRAVEL	218,003		
0	0		714320 Meals, Employee Contracts	0		
12,673	8,236		714330 Travel, Mileage Reimbursement	8,236		
96,993	134,385		714340 Travel, Other	193,009		
32,518	15,132		714350 Travel, College Business	15,132		
560	1,626		714360 Employee Training	1,626		
0	0		714370 Recruitment Initiatives	0		
20,000	35,000		714400 RENT	35,000		
20,000	35,000		714410 Rent: Office Building	35,000		
275,440	322,607		714500 CONTRACTED SERVICES	324,417		
275,440	322,607		714560 Fees for Services, Non Employees	324,417		
0	0		714570 Judgment and Claims	0		
1,664	9,600		714700 MISCELLANEOUS	9,600		
1,664	9,600		714770 Special Services	9,600		
0	0		714800 INSURANCE	0		
0	0		714890 Insurance Premiums	0		
0	0		715000 OTHER	0		
0	0		715290 Rental Services	0		
0	0		715310 Misc Construction Services	0		

2014/2015 Actual	2015/2016 Adopted	2015/2016 Estimated	DESCRIPTION		2016/2017 Requested	2016/2017 Recommended	2016/2017 Adopted
11,346,306	12,767,098			2220 -ACADEMIC SUPPORT	12,913,782		
9,088,360	10,234,661		1000	PERSONAL SERVICES	10,420,388		
77,119	21,788		611020	Terminal Vacation Pay	21,788		
219,461	24,973		611050	Terml Sick Leave Payments	24,973		
92,950	71,450		611060	Longevity Payments	72,450		
3,717	0		611070	Spec Paymts/ Emp Contracts	0		
0	0		611080	Retirement & Vacation Payout	0		
6,916,274	7,402,576		611100	Permanent Salaries	7,551,020		
615	700		611120	Overtime Salaries	700		
304,125	236,875		611130	Temporary Salaries	253,205		
0	0		611160	PT Instructors, Day	0		
1,094,663	2,182,804		611170	PT Instructors, Evening	2,202,757		
0	0		611180	PT Instructors, Summer	0		
0	0		611190	Sub Teacher/Lecturers	0		
9,880	0		611230	Workers' Compensation	0		
9,360	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		
(499)	0		611380	Retroactive Pay	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		
360,696	293,495		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		
172,093	143,165		2000	EQUIPMENT	144,065		
0	8,054		712010	Furniture & Furnishings	8,054		
38,569	4,000		712015	Furniture (non-cap)	5,500		
0	450		712020	Office Machines	450		
6,728	3,000		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		
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		

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

2014/2015 Actual	2015/2016 Adopted	2015/2016 Estimated	DESCRIPTION	2016/2017 Requested	2016/2017 Recommended	2016/2017 Adopted
0	0		712265 Public Safety (non-cap_	0		
6,400	95,661		712440 Instructional Equipment	95,661		
113,912	28,000		712445 Instructional Equipment (non-cap)	25,500		
0	0		712450 Replacement Computers	0		
0	0		712455 Replacement Computers (non-cap)	0		
0	4,000		712460 New Computers	0		
6,370	0		712465 New Computers (non-cap)	5,900		
0	0		712500 Other Equipment	0		
115	0		712505 Other Equipment (non-cap)	0		
0	0		712550 Technology Initiatives	0		
333,190	631,130		3000 SUPPLIES AND MATERIALS	630,136		
34,958	49,052		713010 Office Supplies	49,292		
60	0		713020 Postage	0		
0	0		713030 Photostat, Photo & BI Print	0		
9,890	12,000		713040 Outside Printing	10,000		
0	0		713050 Fuel For Heating	0		
36,495	49,202		713070 Membership, Subscriptions	53,478		
79,930	79,774		713100 Instructional Supplies	86,378		
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		
3,188	5,000		713160 Computer Software	5,000		
62,697	268,164		713170 Instructional Software	265,294		
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 Cleaning Supplies	0		
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		
0	0		713460 Bank Service Charges	0		
0	0		713490 Sludge Removal	0		
22,622	54,277		713500 Unclassified Supplies	51,837		
21,870	32,821		713510 Rent: Business Machines & Systems	32,821		
0	0		713530 Rent: Highway Equipment	0		
4,271	25,000		713540 Rent Other Equipment	25,000		
0	0		713600 Rent: Educational Equipment	0		
0	0		713610 Repairs-Office Equipment	0		

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

2014/2015 Actual	2015/2016 Adopted	2015/2016 Estimated	DESCRIPTION	2016/2017 Requested	2016/2017 Recommended	2016/2017 Adopted
0	0		713620 Repair & Maint Communication	0		
0	0		713630 Repairs-Licensed Vehicles	0		
0	2,000		713650 Repairs-Building	2,000		
7,095	13,100		713651 Maintenance Contracts	8,800		
0	0		713680 Repairs: Other	0		
927	12,004		713700 Repairs-Educational Equip	11,500		
3,334	0		713750 Recruitment Initiative	0		
4,723	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		
36,130	21,736		713940 Accreditation Fees	21,736		
1,752,663	1,758,142		4000 UTILITIES & CONTRACTUAL COSTS	1,719,193		
130,636	213,000		714000 UTILITIES	213,000		
0	0		714010 Telephone & Telegraph	0		
129,747	212,000		714020 Light, Power, Water	212,000		
889	1,000		714040 Waste/Garbage Removal	1,000		
0	0		714200 SYSTEM SERVICES	0		
0	0		714210 Computer Services	0		
85,386	165,076		714300 TRAVEL	167,346		
0	0		714320 Meals, Employee Contracts	0		
6,894	11,688		714330 Travel, Mileage Reimbursement	12,438		
33,294	48,588		714340 Travel, Other	48,588		
37,718	55,700		714350 Travel, College Business	59,700		
7,481	49,100		714360 Employee Training	46,620		
0	0		714370 Recruitment Initiatives	0		
1,039,555	1,048,373		714400 RENT	1,048,373		
1,039,555	1,048,373		714410 Rent: Office Building	1,048,373		
20,791	42,400		714500 CONTRACTED SERVICES	42,400		
20,791	42,400		714560 Fees for Services, Non Employees	42,400		
0	0		714570 Judgment and Claims	0		
428,079	229,493		714700 MISCELLANEOUS	188,274		
428,079	229,493		714770 Special Services	188,274		
48,216	59,800		714800 INSURANCE	59,800		
48,216	59,800		714890 Insurance Premiums	59,800		
0	0		715000 OTHER	0		
0	0		715290 Rental Services	0		
0	0		715310 Misc Construction Services	0		

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

2014/2015 Actual	2015/2016 Adopted	2015/2016 Estimated	DESCRIPTION		2016/2017 Requested	2016/2017 Recommended	2016/2017 Adopted
4,090,283	4,311,297			2240-LIBRARY	4,378,584		
3,530,123	3,617,563		1000	PERSONAL SERVICES	3,656,350		
48,322	34,141		611020	Terminal Vacation Pay	34,141		
132,728	33,812		611050	Termi Sick Leave Payments	33,812		
32,200	49,450		611060	Longevity Payments	49,450		
3,964	0		611070	Spec Paymts/ Emp Contracts	0		
0	0		611080	Retirement & Vacation Payout	0		
2,483,937	2,622,034		611100	Permanent Salaries	2,634,592		
0	0		611120	Overtime Salaries	0		
207,599	323,080		611130	Temporary Salaries	346,204		
0	0		611160	PT Instructors, Day	0		
381,101	310,414		611170	PT Instructors, Evening	313,519		
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		
(194)	0		611380	Retroactive Pay	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		
240,466	244,632		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		
16,964	13,500		2000	EQUIPMENT	16,000		
0	0		712010	Furniture & Furnishings	0		
6,801	0		712015	Furniture (non-cap)	2,500		
0	0		712020	Office Machines	0		
1,354	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		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		

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

2014/2015 Actual	2015/2016 Adopted	2015/2016 Estimated	DESCRIPTION	2016/2017 Requested	2016/2017 Recommended	2016/2017 Adopted
0	0		712265 Public Safety (non-cap_	0		
0	13,500		712440 Instructional Equipment	13,500		
7,080	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		
590	0		712465 New Computers (non-cap)	0		
0	0		712500 Other Equipment	0		
1,140	0		712505 Other Equipment (non-cap)	0		
0	0		712550 Technology Initiatives	0		
533,497	669,334		3000 SUPPLIES AND MATERIALS	694,334		
37,625	27,913		713010 Office Supplies	27,913		
0	0		713020 Postage	0		
0	0		713030 Photostat, Photo & BI Print	0		
12,212	9,313		713040 Outside Printing	9,313		
0	0		713050 Fuel For Heating	0		
51,363	132,288		713070 Membership, Subscriptions	106,288		
288,204	310,946		713100 Instructional Supplies	361,946		
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		
132,392	165,300		713170 Instructional Software	165,000		
0	0		713180 Sewage Maintenance Supplies	0		
0	0		713190 Tools and Implements	0		
0	0		713200 Ground Supplies	0		
774	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 Cleaning Supplies	0		
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		
0	0		713460 Bank Service Charges	0		
0	0		713490 Sludge Removal	0		
457	10,000		713500 Unclassified Supplies	10,000		
3,846	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		

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

2014/2015 Actual	2015/2016 Adopted	2015/2016 Estimated	DESCRIPTION	2016/2017 Requested	2016/2017 Recommended	2016/2017 Adopted
0	0		713620 Repair & Maint Communication	0		
0	0		713630 Repairs-Licensed Vehicles	0		
0	0		713650 Repairs-Building	0		
5,789	2,700		713651 Maintenance Contracts	5,084		
0	0		713680 Repairs: Other	0		
0	2,084		713700 Repairs-Educational Equip	0		
0	0		713750 Recruitment Initiative	0		
0	0		713760 Awards	0		
401	1,000		713770 Advertising	1,000		
0	0		713790 Authorized Tuition	0		
433	1,740		713800 Binding Records	1,740		
0	0		713920 Laundry/Sanitation	0		
0	0		713930 Cartage	0		
0	0		713940 Accreditation Fees	0		
9,698	10,900		4000 UTILITIES & CONTRACTUAL COSTS	11,900		
0	0		714000 UTILITIES	0		
0	0		714010 Telephone & Telegraph	0		
0	0		714020 Light, Power, Water	0		
0	0		714040 Waste/Garbage Removal	0		
0	0		714200 SYSTEM SERVICES	0		
0	0		714210 Computer Services	0		
7,098	6,800		714300 TRAVEL	7,800		
0	0		714320 Meals, Employee Contracts	0		
1,106	400		714330 Travel, Mileage Reimbursement	1,000		
4,975	5,400		714340 Travel, Other	5,800		
722	1,000		714350 Travel, College Business	1,000		
295	0		714360 Employee Training	0		
0	0		714370 Recruitment Initiatives	0		
0	0		714400 RENT	0		
0	0		714410 Rent: Office Building	0		
0	1,500		714500 CONTRACTED SERVICES	1,500		
0	1,500		714560 Fees for Services, Non Employees	1,500		
0	0		714570 Judgment and Claims	0		
0	0		714700 MISCELLANEOUS	0		
0	0		714770 Special Services	0		
2,600	2,600		714800 INSURANCE	2,600		
2,600	2,600		714890 Insurance Premiums	2,600		
0	0		715000 OTHER	0		
0	0		715290 Rental Services	0		
0	0		715310 Misc Construction Services	0		

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

2014/2015 Actual	2015/2016 Adopted	2015/2016 Estimated	DESCRIPTION		2016/2017 Requested	2016/2017 Recommended	2016/2017 Adopted
14,091,646	14,762,905			2250- STUDENT SERVICES	15,644,955		
12,614,924	13,271,241		1000	PERSONAL SERVICES	13,826,957		
73,952	40,080		611020	Terminal Vacation Pay	40,080		
68,966	69,868		611050	Terml Sick Leave Payments	69,868		
165,350	183,100		611060	Longevity Payments	192,100		
28,528	31,295		611070	Spec Paymts/ Emp Contracts	31,295		
0	0		611080	Retirement & Vacation Payout	0		
10,213,797	10,890,225		611100	Permanent Salaries	11,366,083		
42,516	44,000		611120	Overtime Salaries	44,000		
1,009,693	826,848		611130	Temporary Salaries	902,255		
0	0		611160	PT Instructors, Day	0		
861,577	823,927		611170	PT Instructors, Evening	830,953		
0	0		611180	PT Instructors, Summer	0		
0	0		611190	Sub Teacher/Lecturers	0		
0	20,000		611230	Workers' Compensation	10,000		
11,637	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		
(725)	0		611380	Retroactive Pay	0		
1,575	0		611400	Cleaning Allowance	0		
0	1,575		611410	Clothing Allowance	0		
0	0		611510	Legal Benefits -- Not Budgeted	0		
0	0		611560	F/T Overload - Day	0		
131,134	320,323		611570	F/T Overload - Evening	320,323		
0	0		611580	F/T Overload - Summer	0		
0	0		611590	F/T Overload - Substitutes	0		
6,925	0		611620	Overtime Salaries - Straight Time	0		
0	0		611880	Undistributed Salary Adjustment	0		
0	0		611990	Prior Year Encumbrances-Salary	0		
548,984	582,100		2000	EQUIPMENT	593,873		
0	5,000		712010	Furniture & Furnishings	5,000		
11,473	0		712015	Furniture (non-cap)	450		
55	6,100		712020	Office Machines	7,100		
25,063	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		712065	Garage, Shop & Bldg Equip (non-cap)	0		
109,161	30,000		712070	Network & Telecommunication Eq (sm)	30,000		
85,409	177,500		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		

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

2014/2015 Actual	2015/2016 Adopted	2015/2016 Estimated	DESCRIPTION	2016/2017 Requested	2016/2017 Recommended	2016/2017 Adopted
0	0		712265 Public Safety (non-cap_	0		
0	1,500		712440 Instructional Equipment	13,500		
71,824	116,000		712445 Instructional Equipment (non-cap)	116,400		
0	224,000		712450 Replacement Computers	20,094		
224,000	0		712455 Replacement Computers (non-cap)	201,829		
0	22,000		712460 New Computers	0		
22,000	0		712465 New Computers (non-cap)	22,000		
0	0		712500 Other Equipment	0		
0	0		712505 Other Equipment (non-cap)	0		
0	0		712550 Technology Initiatives	0		
494,777	443,165		3000 SUPPLIES AND MATERIALS	471,807		
59,740	42,694		713010 Office Supplies	43,887		
0	0		713020 Postage	0		
0	0		713030 Photostat, Photo & BI Print	0		
26,460	41,500		713040 Outside Printing	40,000		
0	0		713050 Fuel For Heating	0		
8,368	13,294		713070 Membership, Subscriptions	12,901		
58,150	74,300		713100 Instructional Supplies	74,017		
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		
7,000	5,250		713160 Computer Software	35,950		
137,807	109,535		713170 Instructional Software	108,900		
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 Cleaning Supplies	0		
0	0		713350 Safety Supplies	0		
0	0		713360 Chemicals & Agents	0		
3,322	4,150		713370 Medical, Dental, Lab Supplies	4,550		
0	0		713400 Clothing and Cleaning Allowance	0		
0	0		713440 Technology Fee Supplies	0		
0	0		713460 Bank Service Charges	0		
0	0		713490 Sludge Removal	0		
2,595	14,605		713500 Unclassified Supplies	13,988		
26,119	30,212		713510 Rent: Business Machines & Systems	27,912		
0	0		713530 Rent: Highway Equipment	0		
3,100	0		713540 Rent Other Equipment	0		
0	950		713600 Rent: Educational Equipment	950		
70	0		713610 Repairs-Office Equipment	0		

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

2014/2015 Actual	2015/2016 Adopted	2015/2016 Estimated	DESCRIPTION	2016/2017 Requested	2016/2017 Recommended	2016/2017 Adopted
0	0		713620 Repair & Maint Communication	0		
0	0		713630 Repairs-Licensed Vehicles	0		
0	0		713650 Repairs-Building	0		
78,660	61,675		713651 Maintenance Contracts	63,752		
0	0		713680 Repairs: Other	0		
0	0		713700 Repairs-Educational Equip	0		
82,786	40,000		713750 Recruitment Initiative	40,000		
0	0		713760 Awards	0		
600	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		
0	0		713940 Accreditation Fees	0		
432,961	466,399		4000 UTILITIES & CONTRACTUAL COSTS	752,318		
119,386	123,250		714000 UTILITIES	124,250		
106,356	110,000		714010 Telephone & Telegraph	110,000		
0	0		714020 Light, Power, Water	0		
13,030	13,250		714040 Waste/Garbage Removal	14,250		
25,000	44,800		714200 SYSTEM SERVICES	44,800		
25,000	44,800		714210 Computer Services	44,800		
21,278	39,140		714300 TRAVEL	40,465		
660	690		714320 Meals, Employee Contracts	1,074		
4,501	8,027		714330 Travel, Mileage Reimbursement	8,027		
5,837	30,423		714340 Travel, Other	31,364		
7,944	0		714350 Travel, College Business	0		
2,336	0		714360 Employee Training	0		
0	0		714370 Recruitment Initiatives	0		
0	0		714400 RENT	0		
0	0		714410 Rent: Office Building	0		
5,358	8,500		714500 CONTRACTED SERVICES	8,000		
5,358	8,500		714560 Fees for Services, Non Employees	8,000		
0	0		714570 Judgment and Claims	0		
261,939	250,709		714700 MISCELLANEOUS	534,803		
261,939	250,709		714770 Special Services	534,803		
0	0		714800 INSURANCE	0		
0	0		714890 Insurance Premiums	0		
0	0		715000 OTHER	0		
0	0		715290 Rental Services	0		
0	0		715310 Misc Construction Services	0		

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

2014/2015 Actual	2015/2016 Adopted	2015/2016 Estimated	DESCRIPTION		2016/2017 Requested	2016/2017 Recommended	2016/2017 Adopted
23,699,589	25,772,939			2260-PLANT MAINTENANCE & OPERATION	25,546,005		
13,561,090	14,473,406		1000	PERSONAL SERVICES	14,786,206		
64,414	21,252		611020	Terminal Vacation Pay	21,252		
34,844	5,020		611050	Terml Sick Leave Payments	5,020		
227,350	196,300		611060	Longevity Payments	214,300		
0	0		611070	Spec Paymts/ Emp Contracts	0		
0	0		611080	Retirement & Vacation Payout	0		
11,629,243	12,605,328		611100	Permanent Salaries	12,873,449		
725,248	798,987		611120	Overtime Salaries	748,987		
683,181	666,943		611130	Temporary Salaries	693,622		
0	0		611160	PT Instructors, Day	0		
0	0		611170	PT Instructors, Evening	0		
0	0		611180	PT Instructors, Summer	0		
0	0		611190	Sub Teacher/Lecturers	0		
44,777	70,000		611230	Workers' Compensation	60,000		
9,406	50,000		611270	Disability Income	50,000		
0	0		611280	Retirement Incentive	0		
0	0		611310	Personal Time For Deceased	0		
0	0		611350	Payments After Death	0		
(748)	0		611380	Retroactive Pay	0		
46,250	50,000		611400	Cleaning Allowance	56,000		
0	0		611410	Clothing Allowance	0		
0	0		611510	Legal Benefits -- Not Budgeted	0		
0	0		611560	F/T Overload - Day	0		
63,157	9,576		611570	F/T Overload - Evening	9,576		
0	0		611580	F/T Overload - Summer	0		
0	0		611590	F/T Overload - Substitutes	0		
33,968	0		611620	Overtime Salaries - Straight Time	54,000		
0	0		611880	Undistributed Salary Adjustment	0		
0	0		611990	Prior Year Encumbrances-Salary	0		
886,183	315,483		2000	EQUIPMENT	129,249		
140,897	6,000		712010	Furniture & Furnishings	1,500		
23,670	0		712015	Furniture (non-cap)	0		
1,115	1,500		712020	Office Machines	1,500		
1,035	0		712025	Office Machines (non-cap)	0		
46,134	29,000		712030	Automobile/Motorcycle	29,000		
278,068	109,014		712040	Trucks/Trailers/Jeeps	28,000		
219,540	125,000		712050	Other Motorized Equip	5,000		
14,159	0		712055	Other Motorized Equip (non-cap)	0		
0	5,287		712060	Garage, Shop, Building	16,287		
70,379	0		712065	Garage, Shop & Bldg Equip (non-cap)	11,280		
0	0		712070	Network & Telecommunication Eq (sm)	0		
0	0		712075	Network & Telecommunication Eq (lg)	0		
0	0		712190	Tools and Implements	0		
26,117	0		712195	Tools and Implements (non-cap)	0		
0	31,682		712260	Public Safety	31,682		

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

2014/2015 Actual	2015/2016 Adopted	2015/2016 Estimated	DESCRIPTION	2016/2017 Requested	2016/2017 Recommended	2016/2017 Adopted
26,660	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	3,000		712460 New Computers	0		
0	0		712465 New Computers (non-cap)	0		
4,400	5,000		712500 Other Equipment	5,000		
34,006	0		712505 Other Equipment (non-cap)	0		
0	0		712550 Technology Initiatives	0		
2,313,549	2,957,952		3000 SUPPLIES AND MATERIALS	2,899,461		
12,534	11,700		713010 Office Supplies	11,700		
0	0		713020 Postage	0		
188	560		713030 Photostat, Photo & BI Print	560		
2,910	2,400		713040 Outside Printing	2,400		
247,671	398,081		713050 Fuel For Heating	298,081		
1,132	800		713070 Membership, Subscriptions	800		
0	0		713100 Instructional Supplies	0		
0	0		713110 Printing Supplies	0		
1,092	10,500		713120 Small Tools & Auto Maint Su	10,500		
94,391	79,387		713130 Motorized Equip Supplies	78,287		
0	0		713140 Online Testing and Training	0		
93,435	118,865		713150 Gasoline & Motor Oil	118,865		
48,359	34,961		713160 Computer Software	43,161		
0	0		713170 Instructional Software	0		
1,608	10,000		713180 Sewage Maintenance Supplies	10,000		
0	0		713190 Tools and Implements	0		
69,601	55,586		713200 Ground Supplies	55,586		
474,796	407,206		713250 Building Materials	413,187		
52,616	6,000		713260 Signs and Maps	6,000		
45,114	38,500		713270 Snow & Ice Removal	38,500		
44,543	78,175		713310 Clothing Accessories	79,755		
339,871	202,092		713320 Cleaning Supplies	227,092		
53,272	115,490		713350 Safety Supplies	115,490		
25,383	17,000		713360 Chemicals & Agents	26,000		
0	0		713370 Medical, Dental, Lab Supplies	0		
1,957	5,000		713400 Clothing and Cleaning Allowance	5,000		
0	0		713440 Technology Fee Supplies	0		
0	0		713460 Bank Service Charges	0		
13,308	8,000		713490 Sludge Removal	13,000		
4,513	10,271		713500 Unclassified Supplies	7,771		
7,690	10,157		713510 Rent: Business Machines & Systems	10,157		
57,000	30,780		713530 Rent: Highway Equipment	30,780		
17,391	0		713540 Rent Other Equipment	0		
0	0		713600 Rent: Educational Equipment	0		
0	2,260		713610 Repairs-Office Equipment	2,260		

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

2014/2015 Actual	2015/2016 Adopted	2015/2016 Estimated	DESCRIPTION	2016/2017 Requested	2016/2017 Recommended	2016/2017 Adopted
0	61,650		713620 Repair & Maint Communication	61,650		
56,556	51,898		713630 Repairs-Licensed Vehicles	51,898		
308,134	866,433		713650 Repairs-Building	856,781		
233,235	313,200		713651 Maintenance Contracts	313,200		
710	3,000		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		
4,539	8,000		713920 Laundry/Sanitation	8,000		
0	0		713930 Cartage	0		
0	0		713940 Accreditation Fees	0		
6,938,768	8,026,098		4000 UTILITIES & CONTRACTUAL COSTS	7,731,089		
5,865,878	6,481,653		714000 UTILITIES	5,975,403		
0	700		714010 Telephone & Telegraph	0		
5,731,099	6,323,183		714020 Light, Power, Water	5,823,183		
134,779	157,770		714040 Waste/Garbage Removal	152,220		
0	0		714200 SYSTEM SERVICES	0		
0	0		714210 Computer Services	0		
48,732	62,008		714300 TRAVEL	59,249		
38,094	37,526		714320 Meals, Employee Contracts	38,626		
4,026	3,950		714330 Travel, Mileage Reimbursement	3,950		
0	3,700		714340 Travel, Other	3,700		
1,961	7,823		714350 Travel, College Business	7,823		
4,650	9,009		714360 Employee Training	5,150		
0	0		714370 Recruitment Initiatives	0		
711,744	1,381,593		714400 RENT	1,281,593		
711,744	1,381,593		714410 Rent: Office Building	1,281,593		
312,414	100,844		714500 CONTRACTED SERVICES	414,844		
312,414	100,844		714560 Fees for Services, Non Employees	414,844		
0	0		714570 Judgment and Claims	0		
0	0		714700 MISCELLANEOUS	0		
0	0		714770 Special Services	0		
0	0		714800 INSURANCE	0		
0	0		714890 Insurance Premiums	0		
0	0		715000 OTHER	0		
0	0		715290 Rental Services	0		
0	0		715310 Misc Construction Services	0		

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

2014/2015 Actual	2015/2016 Adopted	2015/2016 Estimated	DESCRIPTION	2016/2017 Requested	2016/2017 Recommended	2016/2017 Adopted
8,908,009	9,312,574		2270-GENERAL ADMINISTRATION	9,707,795		
7,575,546	7,930,149		1000 PERSONAL SERVICES	8,310,388		
74,061	81,670		611020 Terminal Vacation Pay	81,670		
13,474	38,760		611050 Termi Sick Leave Payments	38,760		
68,950	80,750		611060 Longevity Payments	80,750		
0	0		611070 Spec Paymts/ Emp Contracts	0		
48,679	0		611080 Retirement & Vacation Payout	0		
7,042,616	7,459,479		611100 Permanent Salaries	7,835,435		
32,218	50,847		611120 Overtime Salaries	50,847		
218,192	207,112		611130 Temporary Salaries	215,395		
0	0		611160 PT Instructors, Day	0		
45,268	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		
20,318	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		
(425)	0		611380 Retroactive Pay	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		
0	7,531		611570 F/T Overload - Evening	7,531		
0	0		611580 F/T Overload - Summer	0		
0	0		611590 F/T Overload - Substitutes	0		
12,197	4,000		611620 Overtime Salaries - Straight Time	0		
0	0		611880 Undistributed Salary Adjustment	0		
0	0		611990 Prior Year Encumbrances-Salary	0		
312,527	57,458		2000 EQUIPMENT	59,458		
12,362	26,164		712010 Furniture & Furnishings	26,164		
222,906	0		712015 Furniture (non-cap)	2,000		
0	19,294		712020 Office Machines	19,294		
9,885	0		712025 Office Machines (non-cap)	0		
28,305	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		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		

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

2014/2015 Actual	2015/2016 Adopted	2015/2016 Estimated	DESCRIPTION	2016/2017 Requested	2016/2017 Recommended	2016/2017 Adopted
0	0		712265 Public Safety (non-cap_	0		
0	12,000		712440 Instructional Equipment	12,000		
3,010	0		712445 Instructional Equipment (non-cap)	0		
0	0		712450 Replacement Computers	0		
0	0		712455 Replacement Computers (non-cap)	0		
8,139	0		712460 New Computers	0		
0	0		712465 New Computers (non-cap)	0		
0	0		712500 Other Equipment	0		
27,920	0		712505 Other Equipment (non-cap)	0		
0	0		712550 Technology Initiatives	0		
731,241	865,277		3000 SUPPLIES AND MATERIALS	850,777		
61,083	63,873		713010 Office Supplies	64,873		
0	0		713020 Postage	0		
0	0		713030 Photostat, Photo & BI Print	0		
118	750		713040 Outside Printing	750		
0	0		713050 Fuel For Heating	0		
59,181	52,290		713070 Membership, Subscriptions	51,790		
0	3,000		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		
60,000	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		
7,901	0		713260 Signs and Maps	0		
0	0		713270 Snow & Ice Removal	0		
3,373	0		713310 Clothing Accessories	0		
0	0		713320 Cleaning Supplies	0		
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		
433,315	600,000		713460 Bank Service Charges	600,000		
0	0		713490 Sludge Removal	0		
12,672	28,515		713500 Unclassified Supplies	26,515		
17,042	27,157		713510 Rent: Business Machines & Systems	29,157		
0	0		713530 Rent: Highway Equipment	0		
0	0		713540 Rent: Other Equipment	0		
0	0		713600 Rent: Educational Equipment	0		
0	1,678		713610 Repairs-Office Equipment	1,678		

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

2014/2015 Actual	2015/2016 Adopted	2015/2016 Estimated	DESCRIPTION	2016/2017 Requested	2016/2017 Recommended	2016/2017 Adopted
0	0		713620 Repair & Maint Communication	0		
0	0		713630 Repairs-Licensed Vehicles	0		
5,869	0		713650 Repairs-Building	0		
2,237	149		713651 Maintenance Contracts	149		
0	0		713680 Repairs: Other	0		
725	0		713700 Repairs-Educational Equip	0		
0	0		713750 Recruitment Initiative	0		
0	0		713760 Awards	0		
67,017	87,865		713770 Advertising	72,865		
0	0		713790 Authorized Tuition	0		
110	0		713800 Binding Records	0		
598	0		713920 Laundry/Sanitation	0		
0	0		713930 Cartage	0		
0	0		713940 Accreditation Fees	0		
288,694	459,690		4000 UTILITIES & CONTRACTUAL COSTS	487,172		
0	0		714000 UTILITIES	0		
0	0		714010 Telephone & Telegraph	0		
0	0		714020 Light, Power, Water	0		
0	0		714040 Waste/Garbage Removal	0		
0	0		714200 SYSTEM SERVICES	0		
0	0		714210 Computer Services	0		
74,918	127,246		714300 TRAVEL	159,478		
336	1,908		714320 Meals, Employee Contracts	2,108		
8,049	14,710		714330 Travel, Mileage Reimbursement	14,710		
1,499	27,653		714340 Travel, Other	28,185		
64,465	73,125		714350 Travel, College Business	79,000		
569	9,850		714360 Employee Training	35,475		
0	0		714370 Recruitment Initiatives	0		
0	0		714400 RENT	0		
0	0		714410 Rent: Office Building	0		
185,063	302,444		714500 CONTRACTED SERVICES	297,694		
183,904	283,944		714560 Fees for Services, Non Employees	281,194		
1,160	18,500		714570 Judgment and Claims	16,500		
0	0		714700 MISCELLANEOUS	0		
0	0		714770 Special Services	0		
28,713	30,000		714800 INSURANCE	30,000		
28,713	30,000		714890 Insurance Premiums	30,000		
0	0		715000 OTHER	0		
0	0		715290 Rental Services	0		
0	0		715310 Misc Construction Services	0		

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

2014/2015 Actual	2015/2016 Adopted	2015/2016 Estimated	DESCRIPTION	2016/2017 Requested	2016/2017 Recommended	2016/2017 Adopted
12,517,463	12,963,767		2280-GENERAL INSTITUTIONAL SUPPORT	13,661,499		
7,038,242	7,754,810		1000 PERSONAL SERVICES	8,106,162		
27,148	82,263		611020 Terminal Vacation Pay	82,263		
0	31,656		611050 Termi Sick Leave Payments	31,656		
74,800	74,900		611060 Longevity Payments	80,900		
3,193	8,720		611070 Spec Paymts/ Emp Contracts	8,720		
0	0		611080 Retirement & Vacation Payout	0		
6,415,732	7,025,027		611100 Permanent Salaries	7,355,555		
37,496	23,750		611120 Overtime Salaries	23,750		
409,146	341,194		611130 Temporary Salaries	354,841		
0	0		611160 PT Instructors, Day	0		
31,626	117,816		611170 PT Instructors, Evening	118,993		
0	0		611180 PT Instructors, Summer	0		
0	0		611190 Sub Teacher/Lecturers	0		
0	10,000		611230 Workers' Compensation	10,000		
2,614	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		
(410)	0		611380 Retroactive Pay	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		
28,324	29,484		611570 F/T Overload - Evening	29,484		
0	0		611580 F/T Overload - Summer	0		
0	0		611590 F/T Overload - Substitutes	0		
6,822	0		611620 Overtime Salaries - Straight Time	0		
0	0		611880 Undistributed Salary Adjustment	0		
0	0		611990 Prior Year Encumbrances-Salary	0		
1,228,487	421,800		2000 EQUIPMENT	623,800		
0	19,200		712010 Furniture & Furnishings	14,200		
1,829	0		712015 Furniture (non-cap)	0		
147,460	163,700		712020 Office Machines	183,200		
13,190	3,000		712025 Office Machines (non-cap)	5,500		
30,177	20,000		712030 Automobile/Motorcycle	0		
19,920	0		712040 Trucks/Trailers/Jeeps	0		
0	0		712050 Other Motorized Equip	0		
5,147	0		712055 Other Motorized Equip (non-cap)	0		
0	0		712060 Garage, Shop, Building	0		
0	0		712065 Garage, Shop & Bldg Equip (non-cap)	0		
209,836	80,000		712070 Network & Telecommunication Eq (sm)	80,000		
218,425	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		
215	0		712260 Public Safety	0		

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

2014/2015 Actual	2015/2016 Adopted	2015/2016 Estimated	DESCRIPTION	2016/2017 Requested	2016/2017 Recommended	2016/2017 Adopted
0	0		712265 Public Safety (non-cap_	0		
29,435	17,900		712440 Instructional Equipment	17,900		
501	0		712445 Instructional Equipment (non-cap)	0		
0	0		712450 Replacement Computers	200,000		
512,000	0		712455 Replacement Computers (non-cap)	0		
5,141	38,000		712460 New Computers	38,000		
34,462	0		712465 New Computers (non-cap)	0		
0	0		712500 Other Equipment	0		
749	0		712505 Other Equipment (non-cap)	5,000		
0	0		712550 Technology Initiatives	0		
2,644,722	2,986,204		3000 SUPPLIES AND MATERIALS	2,965,684		
26,545	37,742		713010 Office Supplies	42,242		
452,300	482,040		713020 Postage	482,040		
0	3,000		713030 Photostat, Photo & BI Print	3,000		
296,779	436,765		713040 Outside Printing	434,765		
0	0		713050 Fuel For Heating	0		
14,517	9,363		713070 Membership, Subscriptions	8,963		
321	1,875		713100 Instructional Supplies	1,875		
20,893	26,500		713110 Printing Supplies	26,500		
6,936	1,000		713120 Small Tools & Auto Maint Su	1,000		
3,372	0		713130 Motorized Equip Supplies	0		
0	0		713140 Online Testing and Training	0		
0	0		713150 Gasoline & Motor Oil	0		
169,419	143,870		713160 Computer Software	118,120		
0	2,000		713170 Instructional Software	500		
0	0		713180 Sewage Maintenance Supplies	0		
0	0		713190 Tools and Implements	0		
0	0		713200 Ground Supplies	0		
94,072	75,600		713250 Building Materials	78,000		
0	0		713260 Signs and Maps	0		
0	0		713270 Snow & Ice Removal	0		
3,001	3,500		713310 Clothing Accessories	3,500		
691	0		713320 Cleaning Supplies	0		
0	0		713350 Safety Supplies	0		
5,374	0		713360 Chemicals & Agents	0		
447	800		713370 Medical, Dental, Lab Supplies	800		
0	0		713400 Clothing and Cleaning Allowance	0		
0	0		713440 Technology Fee Supplies	0		
3,983	4,000		713460 Bank Service Charges	4,000		
0	0		713490 Sludge Removal	0		
5,458	18,025		713500 Unclassified Supplies	16,525		
20,173	11,100		713510 Rent: Business Machines & Systems	88,200		
0	0		713530 Rent: Highway Equipment	0		
4,601	0		713540 Rent Other Equipment	0		
0	0		713600 Rent: Educational Equipment	0		
7,690	20,133		713610 Repairs-Office Equipment	20,133		

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

2014/2015 Actual	2015/2016 Adopted	2015/2016 Estimated	DESCRIPTION	2016/2017 Requested	2016/2017 Recommended	2016/2017 Adopted
0	0		713620 Repair & Maint Communication	0		
3,410	6,750		713630 Repairs-Licensed Vehicles	6,750		
106,360	116,000		713650 Repairs-Building	116,000		
738,396	820,221		713651 Maintenance Contracts	774,851		
0	0		713680 Repairs: Other	0		
2,908	8,250		713700 Repairs-Educational Equip	8,250		
1,741	700		713750 Recruitment Initiative	2,700		
0	0		713760 Awards	0		
655,335	756,970		713770 Advertising	726,970		
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		
1,606,012	1,800,953		4000 UTILITIES & CONTRACTUAL COSTS	1,965,853		
742,140	748,500		714000 UTILITIES	771,000		
742,140	745,000		714010 Telephone & Telegraph	770,000		
0	0		714020 Light, Power, Water	0		
0	3,500		714040 Waste/Garbage Removal	1,000		
774,424	841,700		714200 SYSTEM SERVICES	986,100		
774,424	841,700		714210 Computer Services	986,100		
29,141	64,953		714300 TRAVEL	62,953		
120	200		714320 Meals, Employee Contracts	200		
1,300	7,431		714330 Travel, Mileage Reimbursement	7,431		
764	23,200		714340 Travel, Other	8,000		
26,706	13,622		714350 Travel, College Business	26,822		
250	20,500		714360 Employee Training	20,500		
0	0		714370 Recruitment Initiatives	0		
0	0		714400 RENT	0		
0	0		714410 Rent: Office Building	0		
60,307	145,800		714500 CONTRACTED SERVICES	145,800		
60,307	145,800		714560 Fees for Services, Non Employees	145,800		
0	0		714570 Judgment and Claims	0		
0	0		714700 MISCELLANEOUS	0		
0	0		714770 Special Services	0		
0	0		714800 INSURANCE	0		
0	0		714890 Insurance Premiums	0		
0	0		715000 OTHER	0		
0	0		715290 Rental Services	0		
0	0		715310 Misc Construction Services	0		

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

2014/2015 Actual	2015/2016 Adopted	2015/2016 Estimated	DESCRIPTION	2016/2017 Requested	2016/2017 Recommended	2016/2017 Adopted
			EMP-EMPLOYEE BENEFITS			
55,738,640	58,930,766		8000 EMPLOYEE BENEFITS	59,922,536		
4,701,037	3,723,237		628100 Teachers Retirement System	3,403,237		
5,183,772	5,772,672		628160 TIAA/CREF Retirement	5,974,716		
6,087,874	5,753,906		628280 Employees Retirement System	5,403,906		
1,411,226	1,286,130		628300 Workers' Comp	1,170,000		
222,779	211,200		628320 Employee Tuition College Fund	200,000		
8,843,690	8,957,621		628330 Social Security	9,257,621		
210,313	355,600		628350 Unemployment Insurance	225,000		
26,869,369	30,477,151		628360 Health Insurance	31,885,788		
1,794,001	1,942,314		628380 Benefit Fund Contribution	1,942,314		
414,577	450,935		628500 MTA Payroll Tax	459,954		
1,047,108	1,110,589		9000 INTERFUND TRANSFERS	1,321,163		
65,482	28,330		729020 Trans to Fund 16-Fleet Services	25,000		
0	0		729210 Trans to Fund 16-System Services	0		
467,985	566,101		729600 Transfer to Funds-Liability	785,167		
513,641	516,158		729640 Trans for Instructional Expense	510,996		

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT
FUND
FUNCTION
COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

2014/15 COLLEGE ACTUAL	2015/16 COLLEGE ADOPTED	2015/16 COLLEGE ESTIMATED	DESCRIPTION	2016/17 COLLEGE REQUESTED	2016/17 COUNTY RECOMMENDED	2016/17 COLLEGE ADOPTED
3,302,524	3,177,530	3,745,209	GRAND TOTAL GRANTS	3,886,331		
198,288	201,146	201,146	GRT-GA01-COLLEGE WORK STUDY	227,762		
198,288	201,146	201,146	611130 Temporary Salaries - No Fringe	227,762		
33,329	18,000	18,000	GRT-GA09-VERIZON/HUDSON VALLEY NEXT STEP	0		
10,500	5,250	5,250	611570 FT Overload Instructors, Eve	0		
0	0	3,660	712440 Instructional Equipment	0		
4,679	1,185	1,185	712445 Instructional Supplies (non-cap)	0		
2,000	0	0	713070 Memberships, Subscriptions	0		
12,837	8,880	5,220	713100 Instructional Supplies	0		
1,980	1,000	1,000	713500 Unclassified Supplies	0		
55	33	33	713651 Maintenance Contracts	0		
1,277	1,250	1,250	714350 Travel, College Business	0		
0	402	402	628330 Social Security	0		
1,517	0	0	GRT-GA37-COLLABORATIVE RESEARCH	0		
1,517	0	0	713100 Instructional Supplies	0		
70,366	100,000	50,000	GRT-GA38-SUNY HIGH NEEDS: CYBERSECURITY	75,000		
0	19,971	0	611170 Instructors, Evening	0		
13,929	0	0	611570 FT Overload Instructors, Eve	0		
53,593	75,000	50,000	712445 Instructional Equipment (non-cap)	75,000		
1,221	3,501	0	628100 State Teachers Retirement System	0		
557	0	0	628160 TIAA/CREF Retirement	0		
1,066	1,528	0	628330 Social Security	0		
0	0.00	95,508	GRT-GA39-VIRTUAL CHICKEN: DIGESTIVE SYSTEM	0		
0	0	26,387	611170 Instructors, Evening	0		
0	0	15,546	712445 Instructional Supplies (non-cap)	0		
0	0	39,944	713100 Instructional Supplies	0		
0	0	7,694	714350 Travel, College Business	0		
0	0	3,918	628100 State Teachers Retirement System	0		
0	0	2,019	628330 Social Security	0		
336,998	358,703	384,934	GRT-GC03-LIBERTY PARTNERSHIP	423,431		
460	450	450	611060 Longevity Pay	495		
124,991	141,000	134,799	611100 Permanent Salaries	151,202		
18,806	6,100	15,000	611130 Temporary Salaries - No Fringe	16,500		
67,343	48,700	92,289	611170 PT Instructors, Evening	98,595		
10,221	3,300	3,300	611570 FT Overload Instructors, Eve	3,630		
80	100	20	712025 Office Machines (non-cap)	0		
0	0	350	712505 Other Equipment (non-cap)	352		
578	3,753	43	713010 Office Supplies	48		
4,671	13,500	9,407	713100 Instructional Supplies	10,403		
650	800	0	713170 Instructional Software	0		
5,457	8,800	11,100	713500 Unclassified Supplies	12,210		
0	700	565	714330 Travel, Mileage Reimbursement	622		

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT
FUND
FUNCTION
COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

2014/15 COLLEGE ACTUAL	2015/16 COLLEGE ADOPTED	2015/16 COLLEGE ESTIMATED	DESCRIPTION	2016/17 COLLEGE REQUESTED	2016/17 COUNTY RECOMMENDED	2016/17 COLLEGE ADOPTED
1,482	1,000	5,442	714350 Travel, College Business	5,987		
20,795	31,500	26,550	714560 Fees for Services, Non Employees	29,205		
20,881	28,000	12,570	714770 Special Services	13,827		
614	0	0	628100 State Teachers Retirement System	0		
8,236	12,000	13,567	628160 TIAA/CREF Retirement	14,924		
4,202	4,900	4,900	628280 State Employees Retirement System	5,390		
16,938	15,300	18,807	628330 Social Security	20,688		
27,134	34,400	31,467	628360 Health Insurance	34,614		
3,460	4,400	4,308	628380 Benefit Fund Contribution	4,739		
200,011	381,534	418,536	GRT-GC06-STEP	460,393		
575	550	1,105	611060 Longevity Pay	605		
56,874	82,869	82,314	611100 Permanent Salaries	55,194		
18,944	30,000	30,000	611130 Temporary Salaries - No Fringe	33,000		
28,532	45,000	48,266	611170 PT Instructors, Evening	89,055		
22,805	35,550	35,550	611570 FT Overload Instructors, Eve	39,105		
0	5,000	5,000	712445 Instructional Equipment (non-cap)	5,500		
3,798	10,000	10,000	713010 Office Supplies	11,000		
7,857	12,000	12,000	713100 Instructional Supplies	13,200		
10,207	20,000	21,125	713500 Unclassified Supplies	23,238		
3,652	10,000	10,000	714350 Travel, College Business	11,000		
17,400	41,000	41,000	714560 Fees for Services, Non Employees	45,100		
7,715	37,000	37,740	714770 Special Services	41,514		
961	6,200	8,357	628100 State Teachers Retirement System	9,193		
5,507	4,415	6,477	628160 TIAA/CREF Retirement	7,125		
642	0	0	628280 State Employees Retirement System	0		
9,232	14,800	41,481	628330 Social Security	45,630		
4,394	25,250	26,221	628360 Health Insurance	28,844		
916	1,900	1,900	628380 Benefit Fund Contribution	2,090		
175,844	197,400	197,400	GRT-GC07-EOP	212,392		
29,511	36,660	36,660	611130 Temporary Salaries - No Fringe	36,660		
103,375	100,682	100,682	611170 PT Instructors, Evening	115,682		
2,186	5,500	5,500	611570 FT Overload Instructors, Eve	5,500		
0	1,000	1,000	713040 Outside Printing	1,000		
5,692	5,000	5,000	713100 Instructional Supplies	5,000		
12,886	30,000	30,000	713500 Unclassified Supplies	30,000		
10,371	5,630	5,630	628100 State Teachers Retirement System	5,630		
1,491	2,000	2,000	628160 TIAA/CREF Retirement	2,000		
10,333	10,928	10,928	628330 Social Security	10,920		
11,413	12,500	12,500	GRT-GC09-MASP EMPIRE STATE PROGRAM	12,500		
11,413	12,500	12,500	714770 Special Services	12,500		
17,055	25,696	35,776	GRT-GC10-BIO PREP	25,680		
15,477	15,556	18,035	611570 FT Overload Instructors, Eve	15,980		
394	4,950	10,461	713100 Instructional Supplies	4,500		
0	4,000	5,900	714350 Travel, College Business	4,000		

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT
FUND
FUNCTION
COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

2014/15 COLLEGE ACTUAL	2015/16 COLLEGE ADOPTED	2015/16 COLLEGE ESTIMATED	DESCRIPTION	2016/17 COLLEGE REQUESTED	2016/17 COUNTY RECOMMENDED	2016/17 COLLEGE ADOPTED
1,184	1,190	1,380	628330 Social Security	1,200		
20,343	20,165	21,130	GRT-GC11-COORDINATED COLLECTION DEV.PROJ.	24,077		
20,343	20,165	21,130	713100 Instructional Supplies	24,077		
169,900	169,900	194,200	GRT-GC12 SUNY CHILD CARE	200,000		
169,900	169,900	194,200	714770 Special Services	200,000		
282,843	256,028	256,028	GRT-GC20-TRIO STUDENT SUPPORT SERVICES	256,028		
1,650	1,650	1,650	611060 Longevity Pay	825		
166,559	113,580	113,580	611100 Permanent Salaries	123,169		
35,911	35,714	35,714	611130 Temporary Salaries - No Fringe	36,000		
6,968	35,532	35,532	611170 PT Instructors, Evening	29,850		
6,155	0	0	611570 FT Overload Instructors, Eve	0		
0	3,000	3,000	712445 Instructional Equipment (non-cap)	1,500		
0	0	0	713010 Office Supplies	1,500		
0	500	500	713170 Instructional Software	500		
0	150	150	714330 Travel, Mileage Reimbursement	150		
0	2,500	2,500	714350 Travel, College Business	2,500		
6,026	9,900	9,900	628100 StateTeachers Retirement System	8,360		
8,986	7,700	7,700	628160 TIAA/CREF Retirement	7,274		
2,964	0	0	628280 State Employees Retirement System	0		
16,618	14,300	14,300	628330 Social Security	9,104		
27,341	28,752	28,752	628360 Health Insurance	32,472		
3,666	2,750	2,750	628380 Benefit Fund Contribution	2,824		
4,971	24,916	12,413	GRT-GC35-WORKFORCE DEV TRAINING:ALLIANCE	24,916		
757	5,555	2,400	611170 PT Instructors, Evening	5,555		
1,161	4,000	1,000	611570 FT Overload Instructors, Eve	4,000		
0	1,530	870	713010 Office Supplies	1,530		
1,164	3,200	1,883	713100 Instructional Supplies	3,200		
1,650	9,900	6,000	714770 Special Services	9,900		
93	0	0	628160 TIAA/CREF Retirement	0		
147	731	260	628330 Social Security	731		
2,715	0	0	GRT-GC43-NSF-STEM	200,000		
1,481	0	0	611130 Temporary Salaries - No Fringe	0		
0	0	0	611570 FT Overload Instructors, Eve	24,812		
74	0	0	713010 Office Supplies	0		
848	0	0	713500 Unclassified Supplies	0		
200	0	0	714350 Travel, College Business	0		
0	0	0	714770 Special Services	170,000		
0	0	0	628280 State Employees Retirement System	3,290		
113	0	0	628330 Social Security	1,898		
0	0	92,358	GRT-GC50-ALE:GED	101,596		
0	0	47,000	611100 Permanent Salaries	51,700		
0	0	18,910	611170 PT Instructors, Evening	20,801		
0	0	4,478	713100 Instructional Supplies	4,926		
0	0	7,188	628100 StateTeachers Retirement System	7,907		

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT
FUND
FUNCTION
COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

2014/15 COLLEGE ACTUAL	2015/16 COLLEGE ADOPTED	2015/16 COLLEGE ESTIMATED	DESCRIPTION	2016/17 COLLEGE REQUESTED	2016/17 COUNTY RECOMMENDED	2016/17 COLLEGE ADOPTED
0	0	5,042	628330 Social Security	5,547		
0	0	9,345	628360 Health Insurance	10,280		
0	0	395	628380 Benefit Fund Contribution	435		
69,567	170,851	170,851	GRT-GC56-COLLEGIATE SCI & TECH ENTRY PROG	170,851		
115	550	550	611060 Longevity Pay	550		
9,002	10,921	10,921	611100 Permanent Salaries	11,039		
10,933	6,440	6,440	611130 Temporary Salaries - No Fringe	6,440		
1,823	54,671	54,671	611170 PT Instructors, Evening	54,553		
14,378	6,412	6,412	611570 FT Overload Instructors, Eve	6,412		
5,262	6,434	6,434	713100 Instructional Supplies	6,434		
4,218	6,000	6,000	713500 Unclassified Supplies	6,000		
3,036	4,000	4,000	714350 Travel, College Business	4,000		
5,460	42,700	42,700	714560 Fees for Services, Non Employees	42,700		
8,045	14,485	14,485	714770 Special Services	14,485		
2,003	0	0	628100 StateTeachers Retirement System	0		
1,152	5,804	5,804	628160 TIAA/CREF Retirement	5,804		
3,070	6,043	6,043	628330 Social Security	6,043		
887	5,396	5,396	628360 Health Insurance	5,396		
183	995	995	628380 Benefit Fund Contribution	995		
3,142	0	86,996	GRT-GC62 GED TEST	0		
900	0	80,813	611170 PT Instructors, Evening	0		
1,879	0	0	611570 FT Overload Instructors, Eve	0		
150	0	0	628160 TIAA/CREF Retirement	0		
213	0	6,183	628330 Social Security	0		
0	11,720	0	GRT-GC65 WDT LI HOSPITAL CONSORTIUM	11,720		
0	6,205	0	611170 PT Instructors, Evening	6,205		
0	2,640	0	713100 Instructional Supplies	2,640		
0	2,400	0	714770 Special Services	2,400		
0	475	0	628330 Social Security	475		
388,968	0	0	GRT-GC69 TITLE III	0		
3,138	0	0	611020 Terminal Vacation Pay	0		
90,039	0	0	611100 Permanent Salaries	0		
13,604	0	0	611130 Temporary Salaries - No Fringe	0		
33,630	0	0	611170 PT Instructors, Evening	0		
7,000	0	0	611570 FT Overload Instructors, Eve	0		
22,069	0	0	712445 Instructional Equipment (non-cap)	0		
10,344	0	0	712465 New Computers (non-cap)	0		
304	0	0	713040 Outside Printing	0		
15,178	0	0	713070 Membership, Subscriptions	0		
8,796	0	0	713100 Instructional Supplies	0		
16,132	0	0	713170 Instructional Software	0		
15,600	0	0	714010 Telephone	0		
7,022	0	0	714350 Travel, College Business	0		
103,567	0	0	714560 Fees for Services, Non Employees	0		

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT
FUND
FUNCTION

COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

2014/15 COLLEGE ACTUAL	2015/16 COLLEGE ADOPTED	2015/16 COLLEGE ESTIMATED	DESCRIPTION	2016/17 COLLEGE REQUESTED	2016/17 COUNTY RECOMMENDED	2016/17 COLLEGE ADOPTED
1,252	0	0	628100 StateTeachers Retirement System	0		
2,464	0	0	628160 TIAA/CREF Retirement	0		
11,339	0	0	628280 State Employees Retirement System	0		
11,277	0	0	628330 Social Security	0		
13,832	0	0	628360 Health Insurance	0		
2,383	0	0	628380 Benefit Fund Contribution	0		
4,289	4,000	4,000	GRT-GC70 HVCC NE PHOTOVOLTAIC TRAINING	0		
789	500	500	714350 Travel, College Business	0		
3,500	3,500	3,500	714560 Fees for Services, Non Employees	0		
69,380	0	0	GRT-GC74 NSF ATE: LIGHTES	0		
45,359	0	0	611570 FT Overload Instructors, Eve	0		
4,265	0	0	713100 Instructional Supplies	0		
2,863	0	0	714350 Travel, College Business	0		
8,600	0	0	714560 Fees for Services, Non Employees	0		
2,197	0	0	628100 StateTeachers Retirement System	0		
2,626	0	0	628160 TIAA/CREF Retirement	0		
3,470	0	0	628330 Social Security	0		
1,278	0	0	GRT-GC75 SUNY WORKS ADULT DEGREE COMPLETION	0		
389	0	0	713010 Office Supplies	0		
204	0	0	713100 Instructional Supplies	0		
686	0	0	713500 Unclassified Supplies	0		
0	30,026	30,026	GRT-GC76 IRACDA: THE NY CONS ADV OF POST-DR SCH	23,148		
0	18,929	18,929	611570 FT Overload Instructors, Eve	18,525		
0	5,148	5,148	712460 New Computers	0		
0	1,487	1,487	713100 Instructional Supplies	0		
0	1,500	1,500	714350 Travel, College Business	750		
0	1,514	1,514	628160 TIAA/CREF Retirement	2,456		
0	1,448	1,448	628330 Social Security	1,417		
26,946	0	11,644	GRT-GC76-23 IRACDA: THE NY CONS ADV OF POST-DR SCH	0		
3,413	0	0	611100 Permanent Salaries	0		
16,720	0	0	611570 FT Overload Instructors, Eve	0		
0	0	125	712440 Instructional Equipment	0		
1,047	0	4,631	712445 Instructional Equipment (non-cap)	0		
0	0	5,952	713100 Instructional Supplies	0		
0	0	936	713160 Computer Software	0		
1,905	0	0	714350 Travel, College Business	0		
1,611	0	0	628160 TIAA/CREF Retirement	0		
1,540	0	0	628330 Social Security	0		
649	0	0	628360 Health Insurance	0		
61	0	0	628380 Benefit Fund Contribution	0		
29,514	0	0	GRT-GC77-TAACCT: TRADE ADJ ASSIS CC & CAREER TRA	0		
24,192	0	0	611100 Permanent Salaries	0		
1,851	0	0	628160 TIAA/CREF RETIREMENT	0		
1,935	0	0	628330 Social Security	0		

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

2014/15 COLLEGE ACTUAL	2015/16 COLLEGE ADOPTED	2015/16 COLLEGE ESTIMATED	DESCRIPTION	2016/17 COLLEGE REQUESTED	2016/17 COUNTY RECOMMENDED	2016/17 COLLEGE ADOPTED
1,086	0	0	628360 Health Insurance	0		
450	0	0	628380 Benefit Fund Contribution	0		
13,600	0	0	GRT-GC79-(GIGP) - CAMPUS STORMWATER INITIATIVE	0		
13,600	0	0	714560 Fees for Services, Non Employees	0		
2,958	3,000	3,000	GRT-GC80-NSF-SENCER	3,000		
358	400	400	713100 Instructional Supplies	400		
2,600	2,600	2,600	714350 Travel, College Business	2,600		
0	0	50,000	GRT-GC82-KISCO FOUNDATION	90,556		
0	0	25,609	611100 Permanent Salaries	40,421		
0	0	11,658	611170 PT Instructors, Evening	24,300		
0	0	2,048	628160 TIAA/CREF Retirement	3,234		
0	0	2,851	628330 Social Security	4,952		
0	0	6,765	628360 Health Insurance	16,236		
0	0	1,069	628380 Benefit Fund Contribution	1,413		
0	0	100,000	GRT-GC83-NYS DOL: CAREER SERVICE CENTER	0		
0	0	37,557	611170 PT Instructors, Evening	0		
0	0	17,980	712465 New Computers (non-cap)	0		
0	0	13,500	712505 Other Equipment (non-cap)	0		
0	0	10,338	713100 Instructional Supplies	0		
0	0	5,976	713170 Instructional Software	0		
0	0	190	713500 Unclassified Supplies	0		
0	0	1,021	714350 Travel, College Business	0		
0	0	4,800	714770 Special Services	0		
0	0	5,765	628100 State Employees Retirement System	0		
0	0	2,873	628330 Social Security	0		
0	0	10,000	GRT-GC84-ISLAND OUTREACH FOUNDATION	0		
0	0	9,289	611170 PT Instructors, Evening	0		
0	0	711	628330 Social Security	0		
58,552	61,218	61,218	GRT-GE01-FEDERAL WORK STUDY - EAST	65,798		
58,552	61,218	61,218	611130 Temporary Salaries - No Fringe	65,798		
9,716	0	0	GRT-GE11-SUNY IITG: CREATING MOBILE MAKERSPACES	0		
6,225	0	0	712445 Instructional Equipment (non-cap)	0		
2,306	0	0	712465 New Computers (non-cap)	0		
443	0	0	712505 Other Equipment (non-cap)	0		
368	0	0	713100 Instructional Supplies	0		
200	0	0	713170 Instructional Software	0		
175	0	0	714350 Travel, College Business	0		
0	0	66,135	GRT-GE13-COLUMBIA UNIV. WORKFORCE TRAINING	66,135		
0	0	11,870	611570 FT Overload Instructors, Eve	11,870		
0	0	2,047	713100 Instructional Supplies	2,047		
0	0	1,488	714350 Travel, College Business	1,488		
0	0	48,000	714770 Special Services	48,000		
0	0	1,822	628100 State Teachers Retirement System	1,822		
0	0	908	628330 Social Security	908		

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT
FUND
FUNCTION
COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

2014/15 COLLEGE ACTUAL	2015/16 COLLEGE ADOPTED	2015/16 COLLEGE ESTIMATED	DESCRIPTION	2016/17 COLLEGE REQUESTED	2016/17 COUNTY RECOMMENDED	2016/17 COLLEGE ADOPTED
110,537	114,920	114,688	GRT-GV38-CTEA N.C. ADV. MAN. TECH CAR. PATH.	114,688		
11,003	0	0	611100 Permanent Salaries	0		
46,093	59,112	31,329	611170 PT Instructors, Evening	31,329		
0	0	22,000	712440 Instructional Equipment	22,000		
18,648	21,686	36,000	712445 Instructional Equipment (non-cap)	36,000		
2,100	2,101	4,800	712465 New Computers (non-cap)	4,800		
10,563	8,470	1,840	713100 Instructional Supplies	1,840		
4,473	4,473	4,554	713140 Online Testing and Training	4,554		
0	0	2,650	713170 Instructional Software	2,650		
4,508	8,000	4,310	714350 Travel, College Business	4,310		
5,770	0	0	628100 State Teachers Retirement System	0		
470	0	0	628160 TIAA/CREF Retirement	0		
4,368	11,078	7,205	628330 Social Security	7,205		
2,322	0	0	628360 Health Insurance	0		
219	0	0	628380 Benefit Fund Contribution	0		
79,983	85,540	102,688	GRT-GV46-CTEA NC OPT. ASSIST. PRG.	102,688		
5,735	4,189	4,189	611130 Temporary Salaries - No Fringe	4,189		
40,595	46,742	51,743	611170 PT Instructors, Evening	51,743		
1,953	688	1,200	611570 FT Overload Instructors, Eve	1,200		
8,371	12,750	31,880	712445 Instructional Equipment (non-cap)	31,880		
18,714	14,500	850	713100 Instructional Supplies	850		
0	0	304	714350 Travel, College Business	304		
732	0	0	628100 State Teachers Retirement System	0		
191	0	0	628280 State Employees Retirement System	0		
3,694	6,671	12,522	628330 Social Security	12,522		
138,914	142,691	131,654	GRT-GV49-CTEA JOB PLACE CTE STUD. GRANT	131,654		
16,066	25,133	8,378	611130 Temporary Salaries - No Fringe	8,378		
102,157	90,605	94,500	611170 PT Instructors, Evening	94,500		
9,495	10,150	5,286	713100 Instructional Supplies	5,286		
800	4,800	0	713140 Online Testing and Training	0		
0	1,080	1,064	714350 Travel, College Business	1,064		
420	420	0	714360 Travel, Employee Training	0		
963	0	0	628280 State Employees Retirement System	0		
9,013	10,503	22,426	628330 Social Security	22,426		
116,241	116,322	111,473	GRT-GV53 CTEA: CAD LAB FOR ARCHITECT/CONSTR TECH	111,473		
10,544	10,545	15,168	611170 PT Instructors, Evening	15,168		
7,944	7,945	8,220	611570 FT Overload Instructors, Eve	8,220		
18,000	43,000	41,400	712440 Instructional Equipment	41,400		
73,397	50,000	32,572	712445 Instructional Equipment (non-cap)	32,572		
4,305	2,750	6,234	713100 Instructional Supplies	6,234		
0	0	2,500	714560 Fees for Services, Non Employees	2,500		
636	0	0	628160 TIAA/CREF Retirement	0		
1,414	2,082	5,379	628330 Social Security	5,379		
39,932	45,526	59,821	GRT-GV54 CTEA: TECHNOLOGY & SOFTWARE COMP ART	59,821		

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

2014/15 COLLEGE ACTUAL	2015/16 COLLEGE ADOPTED	2015/16 COLLEGE ESTIMATED	DESCRIPTION	2016/17 COLLEGE REQUESTED	2016/17 COUNTY RECOMMENDED	2016/17 COLLEGE ADOPTED
-234	0	27,841	712440 Instructional Equipment	27,841		
26,757	26,594	9,623	712445 Instructional Equipment (non-cap)	9,623		
0	0	5,116	712460 New Computers	5,116		
0	0	3,168	712465 New Computers (non-cap)	3,168		
3,368	4,993	1,000	713100 Instructional Supplies	1,000		
10,041	13,939	13,073	713170 Instructional Software	13,073		
0	0	43,979	GRT-GV55-CTEA:DISABILITY SERVICES LEARNING	45,107		
0	0	24,300	611170 PT Instructors, Evening	24,300		
0	0	4,250	712445 Instructional Equipment (non-cap)	4,250		
0	0	5,500	713100 Instructional Supplies	6,628		
0	0	800	713140 Online Testing and Training	800		
0	0	3,540	713170 Instructional Software	3,540		
0	0	5,589	628330 Social Security	5,589		
172,789	174,909	174,909	GRT-GW01-COLLEGE WORK STUDY	212,578		
172,438	174,909	174,909	611130 Temporary Salaries - No Fringe	212,578		
351	0	0	611350 Payment After Death	0		
261,407	279,216	244,327	GRT-GW04-HRSA BEHAVIORAL HEALTH WORKFORCE ED	279,216		
2,532	1,275	1,275	611130 Temporary Salaries - No Fringe	2,550		
8,207	16,205	19,297	611170 PT Instructors, Evening	12,397		
9,872	11,750	5,427	611570 FT Overload Instructors, Eve	11,985		
89	1,373	134	712445 Instructional Equipment (non-cap)	3,208		
13,783	14,400	14,400	713100 Instructional Supplies	14,400		
250	0	0	713500 Unclassified Supplies	0		
0	150	150	714350 Travel, College Business	1,250		
224,060	225,600	196,536	714770 Special Services	225,600		
1,037	6,226	4,871	628280 State Employees Retirement System	4,871		
1,577	2,237	2,237	628330 Social Security	2,955		
0	0	3,000	GRT-GW05-NEH ALA: LATINO AMERICANS	0		
0	0	3,000	714560 Fees for Services, Non Employees	0		
88,019	99,593	99,593	GRT-GT03-ENTREPRENEURIAL ASSISTANCE PROG	99,593		
5,823	20,000	20,000	611130 Temporary Salaries - No Fringe	20,000		
43,299	32,852	32,852	611170 PT Instructors, Evening	32,852		
7,162	4,100	4,100	713010 Office Supplies	4,100		
840	5,000	5,000	713040 Outside Printing	5,000		
5,255	10,750	10,750	713070 Membership, Subscriptions	10,750		
16,325	10,000	10,000	713100 Instructional Supplies	10,000		
1,987	0	0	713750 Recruitment Initiatives	0		
1,238	0	0	713770 Advertising	0		
2,334	6,000	6,000	714350 Travel, College Business	6,000		
0	6,847	6,847	714560 Fees for Services, Non Employees	6,847		
3,758	4,044	4,044	628330 Social Security	4,044		
2,372	12,530	8,250	GRT-GT58-WDT: CREST	12,530		
896	11,640	3,200	611130 Temporary Salaries - No Fringe	11,640		
835	0	0	611170 PT Instructors, Evening	0		

COUNTY OF SUFFOLK
ANNUAL BUDGET

For Illustrative Purposes

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

2014/15 COLLEGE ACTUAL	2015/16 COLLEGE ADOPTED	2015/16 COLLEGE ESTIMATED	DESCRIPTION	2016/17 COLLEGE REQUESTED	2016/17 COUNTY RECOMMENDED	2016/17 COLLEGE ADOPTED
510	0	1,605	713100 Instructional Supplies	0		
0	0	3,200	714770 Special Services	0		
132	890	245	628330 Social Security	890		
14,472	23,230	6,327	GRT-GT59-WDT: WDT: SEA TOW SERVICES INTERNAT'L	0		
3,200	0	0	611100 Permanent Salaries	0		
0	2,000	5,831	611130 Temporary Salaries - No Fringe	0		
3,338	9,180	0	611170 PT Instructors, Evening	0		
6,630	8,850	0	712465 New Computers (non-cap)	0		
242	0	0	713010 Office Supplies	0		
0	2,344	50	713100 Instructional Supplies	0		
561	0	0	628100 State Teachers Retirement System	0		
500	856	446	628330 Social Security	0		
13,854	0	0	GRT-GT60-YOUTH ENTREPRENEURIAL FIN. LITERACY	0		
1,600	0	0	611130 Temporary Salaries - No Fringe	0		
7,144	0	0	611170 PT Instructors, Evening	0		
149	0	0	713010 Office Supplies	0		
1,191	0	0	713100 Instructional Supplies	0		
494	0	0	713750 Recruitment Initiatives	0		
283	0	0	713760 Awards	0		
2,325	0	0	714560 Fees for Services, Non Employees	0		
669	0	0	628330 Social Security	0		
29,764	0	0	GRT-GT61-MANUFACTURING TRAINING PROGRAM	0		
14,112	0	0	611170 PT Instructors, Evening	0		
598	0	0	611570 FT Overload Instructors, Eve	0		
7,458	0	0	712445 Instructional Equipment (non-cap)	0		
3,892	0	0	713100 Instructional Supplies	0		
2,579	0	0	628100 State Teachers Retirement System	0		
1,125	0	0	628330 Social Security	0		
30,736	36,250	18,701	GRT-GT62-WDT: LNK PHARMACEUTICALS	0		
5,686	0	0	611100 Permanent Salaries	0		
13,050	20,305	16,901	611170 PT Instructors, Evening	0		
9,236	13,825	0	712465 New Computers (non-cap)	0		
334	0	0	713010 Office Supplies	0		
997	565	507	628100 State Teachers Retirement System	0		
1,433	1,555	1,293	628330 Social Security	0		
0	0	42,000	GRT-GT63-EAP:VETERANS BUSINESS ASSIS. CENTER	42,000		
0	0	30,283	611170 PT Instructors, Evening	30,283		
0	0	2,000	713010 Office Supplies	2,000		
0	0	2,400	713040 Outside Printing	2,400		
0	0	3,000	713770 Advertising	3,000		
0	0	2,000	714350 Travel, College Business	2,000		
0	0	2,317	628330 Social Security	2,317		

COUNTY OF SUFFOLK
 ANNUAL BUDGET
 SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
<u>TOTAL PERMANENT POSITIONS</u>	TOTAL	1112	1107		
TOTAL COST OF POSITIONS PLUS SALARY ADJUSTMENT			\$96,160,556		
PLUS NEW POSITIONS			\$0		
LESS ABOLISHED			\$472,861		
LESS ESTIMATED TURNOVER SAVINGS			\$5,223,426		
OTHER ADJUSTMENTS					
NET APPROPRIATION			\$90,464,269		

COUNTY OF SUFFOLK
ANNUAL BUDGET
SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT
FUND
FUNCTION
COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
2210 - INSTRUCTION		438	438		
<u>2210 - Ammerman Campus</u>					
A10101 Administration	Principal Clerk	1	1		
A10201 Automotive Tech.	Director of Automotive Technology	1	0		
A10201 Automotive Tech.	Head Clerk	1	1		
A10201 Automotive Tech.	Instructor	4	4		
A10201 Automotive Tech.	Interim Acad Chair/Assist Professor	0	1		
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	3		
A10302 Business Administration	Professor/Academic Chair	1	1		
A10303 Business Law	Professor	1	1		
A10304 Office Administration	Professor	1	1		
A10401 Communications	Instructor	1	0		
A10401 Communications	Assistant Professor	2	4		
A10401 Communications	Associate Professor	1	1		
A10401 Communications	Professor	2	2		
A10401 Communications	Professor/Academic Chair	1	1		
A10402 Radio/TV/Film	Associate Professor	1	1		
A10402 Radio/TV/Film	Professional Assistant 1	1	1		

COUNTY OF SUFFOLK
ANNUAL BUDGET
SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT
FUND
FUNCTION
COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
A10402	Radio/TV/Film	Professor	1	0		
A10402	Radio/TV/Film	Asst Academic Chair/Professor	1	1		
A10402	Radio/TV/Film	Principal Clerk	1	1		
A10501	Computer Science and Info Tech	Professor	1	1		
A10501	Computer Science and Info Tech	Assistant Professor	1	2		
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	0		
A10901	Engineering and Tech	Assistant Professor	2	1		
A10901	Engineering and Tech	Associate Professor	2	3		
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	Instructor	0	1		
A11001	English	Assistant Professor	4	3		
A11001	English	Associate Professor	8	8		
A11001	English	Professor	12	13		
A11001	English	Academic Chair/Professor	1	1		
A11001	English	Asst Acad Chair/ Assoc Professor	1	0		
A11001	English	Assist Academic Chair/Professor	1	2		
A11001	English	Assoc Prof/ Writing Lab Coord	1	1		
A11001	English	Principal Clerk	1	1		
A11002	Reading	Assistant Professor	2	1		
A11002	Reading	Associate Professor	1	2		
A11002	Reading	Professor/Academic Chair	1	1		

COUNTY OF SUFFOLK
 ANNUAL BUDGET
 SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT
 FUND
 FUNCTION
 COMMUNITY COLLEGE
 COMMUNITY COLLEGE
 EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
A11002	Reading	Asst Acad Chair/ Professor	1	1		
A11002	Reading	Assist Professor/Coord Reading	1	0		
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	2		
A11302	Health Careers	Instructor	1	1		
A11302	Health Careers	Assistant Professor	0	1		
A11302	Health Careers	Associate Professor	2	0		
A11302	Health Careers	Professor	2	1		
A11302	Health Careers	Professor/Academic Chair	1	1		
A11302	Health Careers	Asst Acad Chair/Professor	1	1		
A11302	Health Careers	Professional Assistant EI	1	1		
A11302	Health Careers	Principal Clerk	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		

COUNTY OF SUFFOLK
 ANNUAL BUDGET
 SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT
 FUND
 FUNCTION
 COMMUNITY COLLEGE
 COMMUNITY COLLEGE
 EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
A11801	Music Department	Assistant Professor	1	0		
A11801	Music Department	Associate Professor	1	1		
A11801	Music Department	Professor	2	2		
A11801	Music Department	Academic Chair/Assoc Prof	1	1		
A11801	Music Department	Principal Stenographer	1	1		
A11901	Biology	Assistant Professor	5	5		
A11901	Biology	Associate Professor	5	4		
A11901	Biology	Principal Clerk	1	1		
A11901	Biology	Professional Assistant 1 EI	2	1		
A11901	Biology	Professional Assistant 2 EI	2	3		
A11901	Biology	Specialist 1	1	1		
A11901	Biology	Professor/Academic Chair	1	2		
A11901	Biology	Professor/Interim Asst Acad Chair	1	1		
A12001	Nursing	Instructor	0	1		
A12001	Nursing	Assistant Professor	5	6		
A12001	Nursing	Associate Professor	8	5		
A12001	Nursing	Professor	4	5		
A12001	Nursing	Professor/Academic Chair	1	1		
A12001	Nursing	Asst Acad Chair/ Professor	1	0		
A12001	Nursing	Assoc Professor/Interim Asst Chair	0	1		
A12001	Nursing	Professional Assistant 1	1	1		
A12001	Nursing	Professional Assistant 2	1	1		
A12001	Nursing	Specialist 1	1	1		
A12001	Nursing	Senior Clerk Typist	1	1		
A12101	Philosophy	Assistant Professor	1	1		
A12101	Philosophy	Professor	2	2		
A12101	Philosophy	Professor/Academic Chair	1	1		

COUNTY OF SUFFOLK
ANNUAL BUDGET
SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT
FUND
FUNCTION
COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
A12201	Physical Education	Assistant Professor	2	2		
A12201	Physical Education	Associate Professor	2	2		
A12201	Physical Education	Academic Chair/Professor	1	1		
A12201	Physical Education	Professional Assistant 2	1	1		
A12201	Physical Education	Principal Clerk	1	1		
A12301	Chemistry	Assistant Professor	2	1		
A12301	Chemistry	Associate Professor	4	4		
A12301	Chemistry	Professor	1	2		
A12301	Chemistry	Asst Academic Chair/Professor	1	1		
A12301	Chemistry	Specialist 1 EI	1	1		
A12302	Earth Science	Assistant Professor	1	1		
A12302	Earth Science	Associate Professor	2	2		
A12302	Earth Science	Professor	1	1		
A12302	Earth Science	Professor/Acad Chair	1	1		
A12302	Earth Science	Professor/Asst Acad Chair	1	1		
A12302	Earth Science	Professional Assistant 2	2	2		
A12302	Earth Science	Principal Stenographer	1	1		
A12303	Physics	Professor	1	1		
A12401	Behavioral Science	Asst Acad Chair/ Assoc Professor	1	0		
A12401	Behavioral Science	Interim Acad Chair/Assoc Professor	0	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	1	0		
A12402	Criminal Science	Instructor	1	1		

COUNTY OF SUFFOLK
ANNUAL BUDGET
SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT
FUND
FUNCTION

COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
A12403	Economics	Instructor	2	3		
A12404	History	Assistant Professor	4	4		
A12404	History	Professor/Acad Chair	1	0		
A12404	History	Professor	2	2		
A12404	History	Interim Asst Ac Chair/Assoc Professor	0	1		
A12405	Sociology	Associate Professor	1	1		
A12405	Sociology	Professor	5	5		
A12405	Sociology	Senior Clerk Typist	1	1		
A12405	Sociology	Principal Clerk	1	1		
A12406	Political Science	Assistant Professor	1	1		
A12406	Political Science	Associate Professor	1	0		
A12407	Psychology	Assistant Professor	1	1		
A12407	Psychology	Associate Professor	2	1		
A12407	Psychology	Professor	1	2		
A12409	Geography	Assistant Professor	0	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	Assistant Professor	0	1		
A12701	Visual Arts	Associate Professor	1	1		
A12701	Visual Arts	Principal Clerk	1	1		
A12701	Visual Arts	Professor	3	2		
A12701	Visual Arts	Asst Acad Chair/ Assoc Professor	1	1		

COUNTY OF SUFFOLK
ANNUAL BUDGET
SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT
FUND
FUNCTION
COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
A12901	Humanities	Professor	1	1		
<u>2210 - East Campus</u>						
E10101	Administration	Campus Asst Dean Academic Support	0	1		
E10101	Administration	Senior Clerk Typist	1	1		
E10101	Administration	Principal Clerk	1	1		
E10101	Administration	Principal Stenographer	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	Instructor	1	1		
E10601	Culinary Arts	Assistant Professor	2	2		
E10601	Culinary Arts	Associate Professor	1	1		
E10601	Culinary Arts	Director of Culinary Arts/Ac Chair	1	1		
E10601	Culinary Arts	Coordinator I	1	1		
E10601	Culinary Arts	Professional Assistant 1	1	1		
E10601	Culinary Arts	Clerk Typist	1	1		
E10701	Dietetic Technician	Associate Professor	1	1		
E10701	Dietetic Technician	Profesional Assistant I	1	1		
E11001	English	Associate Professor	2	1		

COUNTY OF SUFFOLK
ANNUAL BUDGET
SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT
FUND
FUNCTION
COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
E11001	English	Professor	3	4		
E11001	English	Academic Chair/Assoc. Prof	1	1		
E11002	Reading	Assistant Professor	1	1		
E11101	ESL	Instructor	0	1		
E11101	ESL	Assistant Professor/Coordinator	1	1		
E11201	Foreign Language	Assistant Professor	1	1		
E11302	Health Careers	Professor/Academic Chair	1	1		
E11701	Mathematics	Instructor	1	1		
E11701	Mathematics	Assistant Professor	1	1		
E11701	Mathematics	Associate Professor	1	1		
E11701	Mathematics	Professor	1	1		
E11701	Mathematics	Assoc Prof/ Acad Chair	1	0		
E11701	Mathematics	Professor/Academic Chair	0	1		
E11901	Biology	Assistant Professor	1	1		
E11901	Biology	Associate Professor	1	0		
E11901	Biology	Professor	0	1		
E11901	Biology	Professional Assistant 2 EI	1	1		
E11901	Biology	Specialist 1 EI	1	1		
E11902	Marine Science	Assistant Professor	1	1		
E12001	Nursing	Instructor	1	1		
E12001	Nursing	Assistant Professor	1	0		
E12001	Nursing	Associate Professor	1	1		
E12201	Physical Education	Associate Professor	1	1		

COUNTY OF SUFFOLK
 ANNUAL BUDGET
 SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT
 FUND
 FUNCTION
 COMMUNITY COLLEGE
 COMMUNITY COLLEGE
 EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
E12301	Chemistry	Instructor	1	1		
E12302	Earth Science	Associate Professor	1	1		
E12402	Criminal Science	Assist Professor	1	1		
E12403	Economics	Professor	1	1		
E12404	History	Assistant Professor	2	1		
E12404	History	Associate Professor	0	1		
E12405	Sociology	Instructor	1	1		
E12407	Psychology	Associate Professor	1	1		
E12407	Psychology	Professor	1	1		
E12701	Visual Arts	Instructor	1	1		
E12701	Visual Arts	Assistant Professor	2	2		
E12701	Visual Arts	Associate Professor	1	1		
E12701	Visual Arts	Professor	1	1		
E12701	Visual Arts	Professor / Academic Chair	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	3		

COUNTY OF SUFFOLK
ANNUAL BUDGET
SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT
FUND
FUNCTION
COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
W10303	Business Law	Senior Clerk Typist	1	1		
W10401	Communications	Assistant Professor	2	2		
W10401	Communications	Associate Professor	1	0		
W10401	Communications	Asst Acad Chair/Asst Prof	1	0		
W10401	Communications	Assist Acad Chair/Assoc Prof	0	1		
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	Instructor	1	0		
W11001	English	Assistant Professor	2	1		
W11001	English	Associate Professor	3	6		
W11001	English	Professor	6	4		
W11001	English	Asst Acad Chair/Assist Prof	1	1		
W11001	English	Asst Acad Chair/Assoc Prof	1	1		
W11001	English	Academic Chair/ Associate Prof	1	1		
W11001	English	Senior Clerk Typist	1	1		
W11002	Reading	Professor	1	1		
W11002	Reading	Assistant Acad Chair/Professor	0	1		
W11002	Reading	Academic Chair/ Assoc Prof	1	1		
W11002	Reading	Instructor	1	2		
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		

COUNTY OF SUFFOLK
ANNUAL BUDGET
SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT
FUND
FUNCTION
COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
W11301	Chemical Dependency	Assistant Professor	1	1		
W11301	Chemical Dependency	Interim Acad Chair/Assistant Professor	0	1		
W11302	Health Careers	Assistant Professor	1	1		
W11302	Health Careers	Principal Clerk	1	1		
W11304	Occupational Therapy	Assistant Professor	2	2		
W11306	Health Info Tech	Assistant Professor	1	1		
W11306	Health Info Tech	Instructor	1	0		
W11401	HVAC	Senior Clerk Typist	1	0		
W11401	HVAC	Instructor	0	1		
W11401	HVAC	Assistant Professor	1	0		
W11601	Manufacturing	Associate Professor	1	1		
W11701	Mathematics	Instructor	1	1		
W11701	Mathematics	Assistant Professor	3	4		
W11701	Mathematics	Associate Professor	6	6		
W11701	Mathematics	Professor/ Academic Chair	1	1		
W11701	Mathematics	Assist Acad Chair/ Assoc Prof	1	1		
W11701	Mathematics	Senior Clerk Typist	0	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	Professor	3	3		
W11901	Biology	Professional Assistant 1	1	1		
W11901	Biology	Professional Assistant 2	1	1		

COUNTY OF SUFFOLK
ANNUAL BUDGET
SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT
FUND
FUNCTION

COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
W12001	Nursing	Instructor	0	1		
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		
W12101	Philosophy	Professor	1	1		
W12201	Physical Education	Instructor	1	0		
W12201	Physical Education	Assistant Professor	0	1		
W12201	Physical Education	Associate Professor	1	1		
W12201	Physical Education	Professional Assistant 2	1	1		
W12201	Physical Education	Academic Chair/Professor	1	1		
W12202	Wellness	Associate Professor	1	1		
W12301	Chemistry	Acad Chair/Assoc Professor	1	0		
W12301	Chemistry	Acad Chair/Professor	0	1		
W12301	Chemistry	Assistant Professor	3	3		
W12302	Earth Science	Associate Professor	1	1		
W12302	Earth Science	Professor	1	1		
W12401	Behavioral Science	Instructor	1	1		
W12401	Behavioral Science	Associate Professor	1	1		
W12401	Behavioral Science	Professor	1	1		
W12401	Behavioral Science	Senior Clerk Typist	1	1		

COUNTY OF SUFFOLK
ANNUAL BUDGET
SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT
FUND
FUNCTION
COMMUNITY COLLEGE
COMMUNITY COLLEGE
EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
W12402	Criminal Science	Associate Professor	2	2		
W12402	Criminal Science	Assistant Professor	0	1		
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		
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	4		
W12601	Veterinary Science	Professor	1	1		
W12601	Veterinary Science	Senior Account Clerk	1	1		
W12601	Veterinary Science	Academic Chair /Professor	1	0		
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		

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	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
<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		

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	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
<u>2220 - Central</u>						
C21001	VP of Academic Affairs	Vice President for Academic Affairs	1	0		
C21002	Dean's Office	College Dean Instruction	1	1		
C21003	Assoc Dean's Office	Coll Assoc Dn for Curriculum	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	College Director EOP	0	1		
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	0		
C21007	Academic Affairs - General	Counselor/Assistant Professor	1	1		
C21007	Academic Affairs - General	Senior Clerk Typist	1	0		
C21007	Academic Affairs - General	Secretarial Assistant	1	1		
C22001	AVP for Academic Affairs	Principal Clerk	1	1		

COUNTY OF SUFFOLK
 ANNUAL BUDGET
 SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
C22002	CW Assoc. Dean - General Education	Coll Assoc Dean Spec Prog/Ext Prtn	1	1		
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		
C25009	Miscellaneous	Campus Coord of Student Services	0	1		
C25009	Miscellaneous	Professional Assist 1 EAP	0	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		

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	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
C28001	Continuing Education	Professional Assistant 2	1	1		
C28001	Continuing Education	Senior Clerk Typist	1	1		
C28001	Continuing Education	Specialist 1	3	3		
C28501	School of Nursing	Coll Asst Dn for Nurs/Health C	1	0		
<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 I	0	1		
E23401	Academic Skills	Specialist II EI	1	0		
E23401	Academic Skills	Senior Stenographer	1	1		
E27001	Audio/Visual	Professional Assistant I	1	0		
E27001	Audio/Visual	Professional Assistant 2	0	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		

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	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
W21401	Student Success Program	College Asst Dean Acad Support	0	1		
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		
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	0		
W27001	Audio/Visual	Coordinator /Professor	1	1		
W27001	Audio/Visual	Librarian/Professor EI	1	1		
W27001	Audio/Visual	Professional Assistant 1	0	1		

COUNTY OF SUFFOLK
 ANNUAL BUDGET
 SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
<u>2240 - LIBRARY</u>	TOTAL	33	33		
TOTAL COST OF POSITIONS PLUS SALARY ADJUSTMENT PLUS NEW POSITIONS LESS ABOLISHED LESS ESTIMATED TURNOVER SAVINGS OTHER ADJUSTMENTS NET APPROPRIATION			2,850,900		
LESS ESTIMATED TURNOVER SAVINGS			216,308		
NET APPROPRIATION			\$2,634,592		

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	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
<u>2240 - LIBRARY</u>			33	33		
<u>2240 - Ammerman</u>						
A41001	Administration	Campus Head Librarian	1	1		
A42001	Library Services	Librarian/Instructor EI	1	1		
A42001	Library Services	Librarian/Assistant Professor	0	1		
A42001	Library Services	Librarian/Associate Prof EI	3	1		
A42001	Library Services	Librarian/Professor EI	1	2		
A42001	Library Services	Senior Clerk Typist	4	4		
A42001	Library Services	Principal Clerk	0	1		
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		

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	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
E42001	Library Services	Senior Clerk Typist	1	1		
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	1		
W42001	Library Services	Professional Assistant 2	0	1		
W42001	Library Services	Senior Clerk Typist	2	1		

COUNTY OF SUFFOLK
 ANNUAL BUDGET
 SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
<u>2250 - STUDENT SERVICES</u>			139	140		
<u>2250 - Ammerman</u>						
A51001	Administration	Campus Assoc Dean Of Students	1	1		
A51001	Administration	Principal Clerk	2	1		
A51501	Enrollment Mangement	Counselor/Assist Prof EI	1	2		
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	Professional Assistant 1	1	1		
A52001	Financial Aid	Professional Assistant 2	1	1		
A52001	Financial Aid	Specialist 2	1	1		
A52001	Financial Aid	Senior Clerk Typist	2	2		
A52001	Financial Aid	Secretarial Assistant	1	1		
A52001	Financial Aid	Head Clerk	1	1		
A52001	Financial Aid	Counselor/Assistant Prof	1	1		
A52501	Registrar	Administrator I	1	1		
A52501	Registrar	Principal Clerk	1	1		
A52501	Registrar	Senior Clerk Typist	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	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
A53001	Counseling	Asst Dean of Student Svcs/Counselor	1	0		
A53001	Counseling	Counselor/Associate Professor	3	3		
A53001	Counseling	Counselor/Professor EI	6	4		
A53001	Counseling	Principal Clerk	1	1		
A53001	Counseling	Senior Clerk Typist	1	1		
A53001	Counseling	Coll Assoc Dean Mental Health	0	1		
A53001	Counseling	Faculty Coord Mental Health	0	1		
A53501	Academic Advisement	Coll Assistant Dean/Ttl3Activity Director	1	0		
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	0		
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		

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	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
A57501 Student Engagement	Senior Clerk Typist	1	1		
<u>2250 - Central</u>					
C51001 Administration	Principal Clerk	1	0		
C51001 Administration	Secretarial Assistant	0	1		
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	2		
C51501 Enrollment Management	Secretarial Assistant	1	1		
C51501 Enrollment Management	College Dean Enrollment Mgt	1	1		
C51501 Enrollment Management	Senior Clerk Typist	2	3		
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		

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	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
C57001	Educational Opportunity Program	Counselor/Assist Prof EOP	1	1		
C57001	Educational Opportunity Program	Senior Clerk Typist	0	1		
C58001	Transcripts	Head Clerk	1	1		
C58001	Transcripts	Principal Clerk	2	2		
<u>2250 - East Campus</u>						
E51001	Administration	Campus Assoc Dean Of Students	1	0		
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	0		
E52001	Financial Aid	Campus Director of Financial Aid	0	1		
E52001	Financial Aid	Principal Clerk	1	1		
E52001	Financial Aid	Senior Clerk Typist	1	1		
E52001	Financial Aid	Instructor FA Counselor	0	1		
E52001	Financial Aid	Assist Prof FA Counselor	1	1		
E52501	Registrar	Clerk Typist	1	0		
E52501	Registrar	Account Clerk Spanish Speaking	0	1		
E52501	Registrar	Principal Clerk	1	1		

COUNTY OF SUFFOLK
 ANNUAL BUDGET
 SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
E53001	Counseling	Assistant Prof/ Counselor EI	1	1		
E53001	Counseling	Counselor/Instructor	1	0		
E53001	Counseling	Counselor/Assistant Professor	2	2		
E53001	Counseling	Assist Dean/Dir Counseling	1	1		
E53001	Counseling	Clerk Typist	1	1		
E53001	Counseling	Senior Clerk Typist	2	2		
E53001	Counseling	Coordinator Mental Health	0	1		
E54001	Student Activities	Principal Clerk	1	1		
E54001	Student Activities	Counselor/Assistant Professor	1	0		
E54001	Student Activities	Counselor/Associate Professor	0	1		
E54001	Student Activities	Acting Dir Campus Activities	1	0		
E54001	Student Activities	Director Campus Activities	0	1		
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	0		

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	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
W51501	Enrollment Management	Counselor/Assist Prof Job Share	1	2		
W51501	Enrollment Management	Counselor/Assist Professor	1	0		
W51501	Enrollment Management	Counselor/Instructor	0	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	2		
W52001	Financial Aid	Counselor/Assistant Professor	2	1		
W52001	Financial Aid	Counselor/Associate Professor	0	1		
W52501	Registrar	Administrator I	1	1		
W52501	Registrar	Clerk Typist Spanish Speaking	1	1		
W52501	Registrar	Senior Clerk Typist	1	1		
W52501	Registrar	Principal Clerk	1	1		
W53001	Counseling	Counselor/Instructor	2	2		
W53001	Counseling	Counselor/Assistant Prof	3	2		
W53001	Counseling	Counselor/Professor EI	1	1		
W53001	Counseling	Dir Of Couns And Special Svcs	1	0		
W53001	Counseling	Senior Clerk Typist	1	1		
W53001	Counseling	Principal Clerk	1	1		
W53001	Counseling	Assistant Dean/Dir Counseling	1	1		

COUNTY OF SUFFOLK
 ANNUAL BUDGET
 SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
W53001	Counseling	Coordinator Mental Health Services	0	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		
W56501	Co-Operative Education	Assist Director Career Trans Ctr	0	1		
W57501	Student Engagement	Campus Asst Dir Of Admissions	1	1		

COUNTY OF SUFFOLK
 ANNUAL BUDGET
 SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS	POSITION TITLE	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
<u>2260 - PLANT OPERATIONS</u>		228	226		
<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	8		
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	32	32		
A62001 Plant Maintenance & Operations	Custodial Worker II	6	5		
A62001 Plant Maintenance & Operations	Custodial Worker III	2	3		
A62001 Plant Maintenance & Operations	Grounds Maintenance Supervisor	1	0		
A62001 Plant Maintenance & Operations	Heavy Equipment Operator	1	1		
A62001 Plant Maintenance & Operations	Laborer	3	4		
A62001 Plant Maintenance & Operations	Maintenance Mechanic II	3	1		
A62001 Plant Maintenance & Operations	Maintenance Mechanic III	11	11		
A62001 Plant Maintenance & Operations	Maintenance Mechanic IV	3	5		
A62001 Plant Maintenance & Operations	Principal Clerk	1	0		
A62001 Plant Maintenance & Operations	Head Clerk	0	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		

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	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
C62001	Plant Maintenance & Operations	College Director of Construction	1	1		
C62001	Plant Maintenance & Operations	Dir of Const & Compliance	1	1		
C62001	Plant Maintenance & Operations	Director of Construction	1	1		
C62001	Plant Maintenance & Operations	Exec Dir Of Facil Support Svcs	1	1		
C62001	Plant Maintenance & Operations	Maintenance Mechanic III	1	1		
C62001	Plant Maintenance & Operations	Senior Account Clerk	1	1		
C62001	Plant Maintenance & Operations	Architect/IT Sec Coord	1	1		
C63001	Plant Maintenance & Operations	Maintenance Mech III	1	1		
C63501	Cenergistic Project	Senior Energy Coordinator	2	0		
C63501	Cenergistic Project	Energy Specialist I	0	2		
C66001	Sewage Treatment Plant	Oper Crew Chief Wstwtr Treamnt	1	1		
C66001	Sewage Treatment Plant	Wastewater Trmt Plant Operator	1	0		
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		

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	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
C68004	Security - WES	Campus Security Guard I	12	11		
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	Assist Director Plant Op	0	1		
E62001	Plant Maintenance & Operations	Auto Equipment Operator	2	1		
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	Laborer	0	1		
E62001	Plant Maintenance & Operations	Maint Crew Chf(Stm/Hvac)	1	1		
E62001	Plant Maintenance & Operations	Maintenance Mechanic I	0	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		

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	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
W62001 Plant Maintenance & Operations	Asst Dir Of Phys Plant	2	2		
W62001 Plant Maintenance & Operations	Auto Equipment Operator	2	2		
W62001 Plant Maintenance & Operations	Automotive Mechanic I	0	1		
W62001 Plant Maintenance & Operations	Auto Mechanic II	1	1		
W62001 Plant Maintenance & Operations	Automotive Mechanic III	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	18		
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		
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		

COUNTY OF SUFFOLK
 ANNUAL BUDGET
 SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
<u>2270 - GENERAL ADMINISTRATION</u>	TOTAL	86	83		
			8,418,538		
TOTAL COST OF POSITIONS PLUS SALARY ADJUSTMENT			\$0		
PLUS NEW POSITIONS			\$108,452		
LESS ABOLISHED			474,651		
LESS ESTIMATED TURNOVER SAVINGS					
OTHER ADJUSTMENTS					
NET APPROPRIATION			\$7,835,435		

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	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
<u>2270 - GENERAL ADMINISTRATION</u>			86	83		
<u>2270 - Ammerman</u>						
A78001	Campus Executive Dean	Acting Exec. Dean/Campus CEO	1	0		
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	Account Clerk Typist	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		
<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	0		
C71001	President's Office	Secretarial Assistant	1	1		
C71001	President's Office	Secretary -Exempt	0	1		
C71001	President's Office	Principal Clerk	1	0		
C71001	President's Office	Professional Assistant I	1	0		
C72001	Executive VP	Associate VP Workforce Eco	1	1		
C72001	Executive VP	Executive Vice President	1	1		

COUNTY OF SUFFOLK
ANNUAL BUDGET
SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
FUND COMMUNITY COLLEGE
FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 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	0		
C72501	VP for Planning & Inst. Assessment	Exec Dir P & IE	1	1		
C73001	VP Academic Affairs	Assoc VP for Academic Affairs	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	Coll Assist Dir Disability Srv	1	1		
C73501	Vice President of Student Affairs	College Assistant Dean	0	1		
C73501	Vice President of Student Affairs	Counselor/Instructor	1	0		
C73501	Vice President of Student Affairs	Counselor/Assistant Professor	0	1		
C73501	Vice President of Student Affairs	Vice President Student Affairs	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	Account Clerk	1	0		
C74002	Budget and Finance	Accountant	3	3		
C74002	Budget and Finance	Auditor Trainee	0	1		
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		

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	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
C74002	Budget and Finance	Principal Accountant	1	1		
C74002	Budget and Finance	Senior Account Clerk	2	3		
C74002	Budget and Finance	Senior Account Clerk Typist	1	0		
C74002	Budget and Finance	Senior Accountant	1	1		
C74002	Budget and Finance	Senior Financial Analyst	1	1		
C74003	Central Business Office	Admin Dir Of Business Operatns	1	1		
C74003	Central Business Office	College Assoc Admin Director	1	1		
C74003	Central Business Office	Purchasing Technician	1	1		
C74003	Central Business Office	Purchasing Agent	1	1		
C74003	Central Business Office	Senior Purchasing Agent	0	1		
C74003	Central Business Office	Head Clerk	1	0		
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	0		
C76001	VP Workforce & Economic Dev	Sr Assoc VP Workforce Dev,Comm Part, STEM/CTE	0	1		
C77001	Legal Affairs & Compliance	College General Counsel	1	1		

COUNTY OF SUFFOLK
 ANNUAL BUDGET
 SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		POSITION TITLE	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
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		
C77001	Legal Affairs & Compliance	College Chief Diversity Officer	0	1		
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	0		
C77501	Human Resources	Assist VP Employee Resources	1	1		
C77501	Human Resources	Head Clerk	1	0		
C77501	Human Resources	Principal Clerk	1	2		
C77501	Human Resources	Management Analyst	1	0		
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		

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	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
<u>2270 - Grant Campus/Western</u>						
W78001	Campus Executive Dean	Executive Dean/Campus CEO	1	1		
W78001	Campus Executive Dean	Secretarial Assistant	1	1		
W78501	Campus Business Office	Account Clerk	1	1		
W78501	Campus Business Office	Account Clerk Typist	0	1		
W78501	Campus Business Office	Admin Dir Of Business Affairs	1	1		
W78501	Campus Business Office	Principal Account Clerk	0	1		
W78501	Campus Business Office	Senior Account Clerk	.2	1		

COUNTY OF SUFFOLK
 ANNUAL BUDGET
 SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
<u>2280 - GENERAL INSTITUTIONAL SUPPORT</u>	TOTAL	92	92		
TOTAL COST OF POSITIONS PLUS SALARY ADJUSTMENT PLUS NEW POSITIONS LESS ABOLISHED LESS ESTIMATED TURNOVER SAVINGS OTHER ADJUSTMENTS NET APPROPRIATION			8,611,386 \$0 \$286,657 969,174 \$7,355,555		

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	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
<u>2280 - GENERAL INSTITUTIONAL SUPPORT</u>			92	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	Professional Assistant 2	1	1		
C81001	College & Community Relations	Specialist 1	1	0		
C81001	College & Community Relations	Specialist 2	0	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	Coll Asst Dean for Grants Dev	1	1		
C81601	Grants Department	Grants Analyst	1	1		
C81601	Grants Department	Specialist 2	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		

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	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
C83501	HESC: Convention Center	Account Clerk	1	1		
C83501	HESC: Convention Center	Buildings Superintendent	1	0		
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	College Assistant Dean CIS	0	1		
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		

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	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
C86001	Computer Center	Specialist 1	5	5		
C86001	Computer Center	Specialist 2	0	1		
C86201	Computer & Information Systems	VP for Informational Technology	0	1		
C86201	Computer & Information Systems	Coll Assoc DeanComp & Info Sys	1	1		
C86201	Computer & Information Systems	Assistant Dir Web Services	0	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	1	0		
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	Office Systems Analyst II	3	3		
C86601	Technical Support Services	Professional Asst I	1	1		
C86601	Technical Support Services	Professional Asst 2	1	1		
C86601	Technical Support Services	Specialist 1	1	1		
C86801	Telecommunications - CEN	Coll Dir Ntwrkng & Telcmnctns	1	1		
C86801	Telecommunications - CEN	Communications Analyst II	1	1		
C86801	Telecommunications - CEN	Office Systems Analyst I	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	Professional Asistant 1	0	1		
C86801	Telecommunications - CEN	Prof Assist Telecommunications	1	1		
C86801	Telecommunications - CEN	Specialist 1	1	1		
C86801	Telecommunications - CEN	Website Manager	1	0		

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	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
C86801	Telecommunications - CEN	Telecommunications Assistant	1	1		
C88001	Institutional Research	Exec Director of Inst Eff	1	0		
C88001	Institutional Research	Dir Of Enrollment Info	1	1		
C88001	Institutional Research	Principal Clerk	1	0		
C88001	Institutional Research	Specialist 2	2	1		
C88001	Institutional Research	Specialist 1	1	2		
C88201	Institutional Effectiveness	Secretarial Assistant	1	1		

COUNTY OF SUFFOLK
 ANNUAL BUDGET
 SUMMARY OF AUTHORIZED STAFF

FOR ILLUSTRATIVE PURPOSES

DEPARTMENT COMMUNITY COLLEGE
 FUND COMMUNITY COLLEGE
 FUNCTION EDUCATION

PROGRAM AND CAMPUS		2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
GRANTS	TOTAL	14	13		
TOTAL COST OF POSITIONS PLUS SALARY ADJUSTMENT PLUS NEW POSITIONS LESS ABOLISHED LESS ESTIMATED TURNOVER SAVINGS OTHER ADJUSTMENTS NET APPROPRIATION			432,725		
PLUS NEW POSITIONS			0		
LESS ABOLISHED			0		
LESS ESTIMATED TURNOVER SAVINGS			0		
OTHER ADJUSTMENTS					
NET APPROPRIATION			\$432,725		

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	2015/2016 MODIFIED	2016/2017 REQUESTED	2016/2017 RECOMMENDED	2016/2017 ADOPTED
<u>GRANTS</u>			14	13		
GC0317	Liberty Partnerships	Campus Coord Of Special Progs	1	1		
GC0317	Liberty Partnerships	Professional Assistant 0	2	2		
GC0317	Liberty Partnerships	Specialist 2	1	1		
GC0617	STEP	Campus Coord Of Special Progs	1	1		
GC0617	STEP	Specialist 2	1	1		
GC0617	STEP	Clerk Typist	1	1		
GC2017	TRIO	Campus Coord Of Student Srvcs	1	1		
GC2017	TRIO	Profess Asst 1/12 mo Job Share	1	0		
GC2017	TRIO	Professional Assist 1 Job Share	1	0		
GC2017	TRIO	Professional Assistant 2	0	1		
GC5017	ALE:GED	Professional Assistant 1	0	1		
GC5617	CSTEP	Campus Coord Of Special Progs	1	1		
GC5617	CSTEP	Specialist 2	1	1		
GC6915	Title III	Specialist 1	1	0		
GC6915	Title III	Professional Assistant I	1	0		
GC8217	Kisco Foundation	Professional Asst Vet Affairs	0	1		