

# ADOPTED OPERATING BUDGET

Steven Bellone  
Suffolk County Executive



Edward T. Bonahue, Ph.D.  
President  
Suffolk County Community College

## 2023-2024





Office of the President

BOARD OF TRUSTEES

April 20, 2023

**RESOLUTION NO. 2023.27 - Approving the Budget for Suffolk County Community College for Fiscal Year 2023-2024**

**WHEREAS**, the provisions of the New York State Education Law and regulations adopted in accordance with such law direct the Boards of Trustees of New York Community Colleges, subject to the approval of the State University Trustees, to prepare, approve and implement budgets, and

**WHEREAS**, Suffolk County Community College has developed its Operating Budget setting forth the budget total for the 2023-2024 fiscal year, and

**WHEREAS**, the 2023-2024 budget includes necessary amounts for meeting the operational needs of the College, and includes sufficient amounts for collective bargaining agreements, and

**WHEREAS**, the State commitment for base aid per full-time equivalent (FTE) has remained the same at \$2997 per FTE, and

**WHEREAS**, the College is submitting its Operating Budget for the 2023-2024 fiscal year to the Suffolk County Legislature and the Suffolk County Executive's office as per the Memorandum of Understanding, and

**WHEREAS**, the Budget and Finance Committee of the Board of Trustees has carefully reviewed all the facts and circumstances attendant to the College's proposed 2023-2024 Operating Budget, and after due deliberation, is in support of the determinations made herein, and

**WHEREAS**, the College Board of Trustees is requesting an increase in County support of 2% or \$940,905 to the College for 2023-2024, and

**WHEREAS**, the Board of Trustees seeks a sustainable level of sponsor support to meet the mutual goals of keeping higher education attainable to the residents of Suffolk County and tuition affordable at Suffolk County Community College, and

**WHEREAS**, the Board of Trustees has determined that it will raise tuition rates for the 2023-24 Academic Year, and

**WHEREAS**, the Board of Trustees has determined to access the Community College Fund Balance Reserve Fund to balance the budget, be it therefore

Central Administration  
533 College Road  
Selden, NY 11784-2899  
(631) 451-4112

Ammerman Campus  
533 College Road  
Selden, NY 11784-2899  
(631) 451-4110

Western Campus  
Crooked Hill Road  
Brentwood, NY 11717-1092  
(631) 851-6700

Eastern Campus  
121 Speonk-Riverhead Road  
Riverhead, NY 11901-3499  
(631) 548-2500



**RESOLUTION NO. 2023.27 - continued**

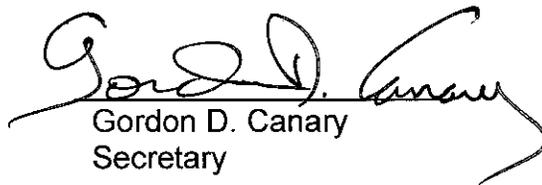
**RESOLVED**, that the Board of Trustees hereby approves an Operating Budget for fiscal year 2023-2024 in the amount of \$210,768,187 for operations and \$4,245,463 for grants, and be it further

**RESOLVED**, that the annual tuition charges will increase to \$5,640 per year for full-time resident students and \$235 per credit for part-time resident students, and be it further

**RESOLVED**, that the 2023-2024 operating budget shall include a transfer from the Community College Fund Balance Reserve in the amount of \$12,874,292 and be it further

**RESOLVED**, that annual tuition and fees as provided in Resolution No. 2023.28 are to be included in the College budget for the fiscal year 2023 - 2024.

Total Appropriations:	\$215,013,650
Operation Appropriations:	\$210,768,187
Grant Appropriations:	\$4,245,463

  
Gordon D. Canary  
Secretary



Office of the President

BOARD OF TRUSTEES

April 20, 2023

RESOLUTION NO. 2023.28 - Adopting a Tuition and Fee Schedule for 2023-2024

WHEREAS, the College recommends a \$170 annual increase in full time tuition and a \$7 per credit increase in part time tuition for the 2023-24 academic year, and

WHEREAS, it is recommended that the Tuition and Fee Schedule be approved for the 2023-2024 academic year, be it therefore

RESOLVED, that the following Tuition and Fee schedule be approved:

<b>Full-time Students</b>	<u>Fall 2023</u>	<u>Spring 2024</u>
Tuition, Residents	\$2,820	\$2,820
Tuition, Non-Resident	\$5,640	\$5,640
<b>Part-time Students</b>	<u>Fall 2023</u>	<u>Spring 2024</u>
Tuition, Residents (per credit)	\$235	\$235
Tuition, Non-Resident	\$470	\$470

And be it further

RESOLVED, that the student Tuition and Fee Schedule (*Attachment II*) is hereby approved and adopted for fiscal year 2023-2024.



Gordon D. Canary  
Secretary

TUITION AND FEES FULL-TIME STUDENTS

		FY'23	FY'24
Tuition, Residents	per semester	\$2,735	\$2,820
Tuition, Non-Residents	per semester	\$5,470	\$5,640
Tuition Deposit (Applied to tuition but non-refundable)		\$100	\$110
Tuition Payment Plan	per semester	\$50	\$55
Administrative Collection Fee		\$100	\$110
Application Fee (non-refundable)		\$40	\$45
Applied Music Fee	per semester	\$450	\$495
Challenge Examination Fee	per course	\$100	\$110
College-Level Examination Program (CLEP) Fee		\$40	\$44
College-Level Examination Program (CLEP) Late Fee		\$20	\$25
Culinary Arts Program Fee (Applicable courses will be indicated in the current catalog)	per credit	\$65	\$75
Distance Education Fee	Maximum of \$85 per semester	\$75	\$85
Equestrian Fee	per semester	\$250	\$275
Failure to obtain College ID card		\$25	\$30
Laboratory/Equipment/Special Program	per course	\$75	\$85
Late Payment Fee		\$30	\$35
Late Registration Fee	per semester	\$30	\$35
Liability Insurance Fee	per course	\$50	\$55
Littering College Campus		\$50	\$55
Music Performance Lab Fee	per course	\$35	\$40
Physical Education Fee	per course	\$75	\$85
Prior Learning Assessment			
Basic Fee for Portfolio Evaluation		\$100	\$110
Supplementary Fee	1/3 tuition of credits requested		
Records Maintenance Fee	/credit - max. \$60/semester	\$3	\$5
Replacement of Lost ID Card		\$12	\$15
Returned Check Fee	each	\$30	\$35
Smoking Policy Violation		\$20	\$25
Student Activity Fee	/credit - max. \$105/semester	\$10	\$10
Technology Fee	per semester	\$150	\$165
Transcript Fee		\$15	\$20
Web Access Fee (applied to charges \$50 & over)		\$20	\$0
Vehicle Fees			
Vehicle Registration Fee	/sem.- Fall, Spring, Summer	\$15	\$20
Driving or Parking on Restricted Roads or Areas		\$100	\$110
Excessive Speed		\$100	\$110
Failure to Register/Renew Vehicle with College		\$30	\$35
Failure to stop, to obey signs or security personnel		\$100	\$110
Failure to yield to pedestrians		\$100	\$110
Obstruction of a trash container/ crosswalk		\$75	\$85
Parking in a Fire Zone/Lane or 15 ft of fire hydrant		\$150	\$165
Parking in Handicapped Area		\$280	\$310
Parking in other than Designated Area		\$50	\$55
Replacement of Lost Parking Sticker		\$12	\$15
English as a Second Language (ESL) Non-credit Tuition			
Cat. #s IEP074, IEP084	per semester	\$2,055	\$2,120
Cat. #s IEP094 & either IEP092 or IEP093	per semester	\$2,055	\$2,120
Cat. #s IEP092, IEP093	per semester	\$240	\$250
<b>RN Nursing Fee</b>	<b>NUR 102 (Fall 23) NUR 125 (Spring 24)</b>		\$2,194
<b>PN Nursing Fee</b>	<b>NUR 116</b>		\$1,973
<b>Vet Tech Program Fee (Covers 2 vaccinations)</b>	<b>Entry into the program</b>		\$1,038

TUITION AND FEES PART-TIME STUDENTS

		FY'23	FY'24
Tuition, Residents	per credit	\$228	\$235
Tuition, Non-Residents	per credit	\$456	\$470
Tuition Payment Plan	per semester	\$50	\$55
Administrative Collection Fee		\$100	\$110
Application Fee (non-refundable)		\$40	\$45
Applied Music Fee	per semester	\$450	\$495
Challenge Examination Fee	per course	\$100	\$110
College-Level Examination Program (CLEP) Fee		\$40	\$45
College-Level Examination Program (CLEP) Late Fee		\$20	\$25
Culinary Arts Program Fee	per credit	\$65	\$75
Distance Education Fee (Applicable courses will be indicated in the current catalog)	Maximum of \$85 per semester	\$75	\$85
Equestrian Fee	per semester	\$250	\$275
Failure to obtain College ID card		\$25	\$30
Laboratory/Equipment/Special Program (Applicable courses will be indicated in the current catalog)	per course	\$75	\$85
Late Payment Fee		\$30	\$35
Late Registration Fee (begins 1 week prior to 1st day of session)	per semester	\$20	\$25
Liability Insurance Fee	per course	\$50	\$55
Littering College Campus		\$50	\$55
Music Performance Lab Fee	per course	\$35	\$40
Physical Education Fee (Applicable courses will be indicated in the current catalog)	per course	\$75	\$85
Prior Learning Assessment			
Basic Fee for Portfolio Evaluation		\$100	\$110
Supplementary Fee	1/3 tuition of credits requested		
Records Maintenance Fee	/credit - max. \$60/semester	\$3	\$5
Replacement of Lost ID Card		\$12	\$15
Returned Check Fee	each	\$30	\$35
Smoking Policy Violation		\$20	\$25
Student Activity Fee	/credit-max \$105/semester	\$10	\$10
Technology Fee (Fall, Spring, Summer)	per semester	\$75	\$85
Per Winter Session		\$20	\$25
Transcript Fee		\$15	\$20
Web Access Fee (applied to charges \$50 & over)		\$20	\$25
Vehicle Fees			
Vehicle Registration Fee	/sem.- Fall, Spring, Summer	\$15	\$20
Driving or Parking on Restricted Roads or Areas		\$100	\$110
Excessive Speed		\$100	\$110
Failure to Register/Renew Vehicle with College		\$30	\$35
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<b>Vet Tech Program Fee (Covers 2 vaccinations)</b>	<b>Entry into the program</b>		\$1,038
English as a Second Language (ESL) Non-credit Tuition			
Cat. #s ELL001, ELL010	per semester	\$410	\$430
Cat. #s ELL003, ELL005, ELL007, ELL008	per semester	\$205	\$215

TUITION AND FEES PART-TIME STUDENTS

Cat. #s ELL002, ELL004, ELL006, ELL009 per semester  
Cat. #s ELW001, ELW002, ELW003, ELW004, ELW005,  
ELW006, ELW007, ELW008, ELW009, ELW016 per semester

\$205	\$215
\$175	\$180

# Suffolk



COUNTY COMMUNITY COLLEGE

## APPROPRIATIONS

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Summary of Expense Budget (with Grants)	3
Summary of Expense Budget (without Grants)	4

**SUFFOLK COUNTY COMMUNITY COLLEGE  
COMPARISON OF 2023-2024 BUDGET  
TO THE 2022-2023 ADOPTED BUDGET  
(Without Grants)**

		<b>2022/2023 Adopted <u>Budget</u></b>	<b>2023/2024 College <u>Budget</u></b>	<b>Adopted to 2023/24 <u>Difference</u></b>	<b>Pct. <u>Change</u></b>
<b><i>TOTAL COLLEGE BASIS:</i></b>					
1000	Personal Svcs.	\$121,149,309	\$122,146,309	\$997,000	0.82%
2000	Equipment	\$3,641,756	\$1,443,831	(\$2,197,925)	-60.35%
3000	Supplies & Mat.	\$11,243,925	\$10,131,185	(\$1,112,740)	-9.90%
4000	Util. & Contracts	\$10,677,379	\$10,772,044	\$94,665	0.89%
8000	Employee Ben.	\$60,764,651	\$65,464,651	\$4,700,000	7.73%
9000	Interfund Xfers.	<u>\$810,167</u>	<u>\$810,167</u>	<u>\$0</u>	<u>0.00%</u>
	<b>TOTAL</b>	<b><u>\$208,287,187</u></b>	<b><u>\$210,768,187</u></b>	<b><u>\$2,481,000</u></b>	<b><u>1.19%</u></b>

## BUDGET PRESENTATION FOR 2023-2024 ADOPTED BUDGET

**EXPENDITURES:**

(without grants)

OBJECT	DESCRIPTION	ACTUAL 2016-17	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	Adopted BUDGET 2022-23	COLLEGE BUDGET 2023-24	CTY EXEC RECOM 2023-24	LEG ADOPTED 2023-24
<b>1000 Series - PERSONAL SERVICES</b>											
611020	Term. Vac. Pay	480,907	367,776	786,638	512,406	486,923	429,015	310,000	310,000	-	310,000
611050	Term. Sick Pay	1,885,938	1,165,540	2,233,869	1,728,173	1,747,953	1,594,774	1,425,000	1,425,000	-	1,425,000
611060	Longevity	1,244,200	1,248,575	1,278,550	1,217,845	636,613	1,238,602	1,253,550	1,250,550	-	1,250,550
611070	Spec. Pay per contract	171,621	171,811	130,683	165,690	167,886	145,779	125,000	125,000	-	125,000
611080	Retro & Vac. Pay	46,751	50,216	40,887	23,687	21,200	53,200	-	-	-	-
611100	Permanent Salaries	87,071,994	88,929,365	90,232,056	89,958,155	87,748,020	86,343,264	89,197,355	89,197,355	-	89,197,355
611120	Overtime Salaries	886,306	1,018,855	748,938	334,865	472,584	612,013	674,400	674,400	-	674,400
611130	Temporary Salaries	3,602,341	3,848,641	3,869,636	3,367,593	2,017,337	3,130,509	3,773,090	3,273,090	-	3,273,090
611170	PT Instructors-Evenings	23,449,689	23,950,132	23,011,230	22,071,843	15,510,282	18,515,145	16,765,736	18,065,736	-	18,065,736
611190	Substitute Teachers	386,705	381,829	392,290	278,734	310,871	374,785	305,000	305,000	-	305,000
611230	Work. Comp.-Disability	65,176	103,502	74,946	43,923	46,639	37,773	70,000	70,000	-	70,000
611270	Disability Income	70,114	40,423	74,191	72,733	39,071	70,927	75,000	75,000	-	75,000
611350	Payment after Death	0	38,558	13,721	115,864	3,638	50,226	-	-	-	-
611380	Lag Payroll	48,740	12,979	26,309	39,948	-	(9,108)	-	-	-	-
611400	Cleaning Allowance	55,325	54,075	57,075	54,800	49,800	49,275	57,075	57,075	-	57,075
611570	FT Overload-Evening	7,593,534	7,940,434	7,664,222	7,835,169	7,530,554	7,615,239	7,039,603	7,239,603	-	7,239,603
611620	Overtime-Straight Time	92,592	93,151	105,047	68,270	47,419	92,413	78,500	78,500	-	78,500
<b>TOTAL</b>		<b>127,151,933</b>	<b>129,415,862</b>	<b>130,740,288</b>	<b>127,889,698</b>	<b>116,836,790</b>	<b>120,343,831</b>	<b>121,149,309</b>	<b>122,146,309</b>	<b>-</b>	<b>122,146,309</b>
<b>2000 SERIES - EQUIPMENT</b>											
712010	Furniture & Furnishings	7,311	288	-	-	-	-	700	600	-	600
712015	Furniture & Furnishings (non-cap)	381,164	352,547	133,961	63,697	90,405	157,441	47,093	31,553	-	31,553
712020	Office Machines	163,060	158,442	-	-	-	-	17,100	14,400	-	14,400
712025	Office Machines (non-cap)	72,628	46,454	27,394	7,851	9,824	6,711	21,397	17,538	-	17,538
712030	Purchase of Autos	31,397	188,857	396	-	-	-	169,000	19,000	-	19,000
712040	Trucks, Trailers & Jeeps	75,480	177,149	23,995	36,379	-	58,494	445,000	70,000	-	70,000
712050	Other Motorized Equip.	133,868	63,786	-	8,365	-	35,649	127,741	4,461	-	4,461
712055	Other Motorized Equip.(non-cap)	23,395	12,900	14,027	208	-	2,617	-	-	-	-
712060	Garage Equipment	38,605	57,370	29,608	-	8,153	-	5,500	-	-	-
712065	Garage Equipment (non-cap)	39,670	25,768	61,901	17,514	29,810	18,766	13,578	8,058	-	8,058
712070	Network & Telephone Equip	1,224,381	109,881	82,832	81,410	137,258	456,786	275,000	267,500	-	267,500
712075	Network & Telephone Equip (nc)	352,432	327,154	204,078	317,508	299,307	238,937	329,500	319,500	-	319,500
712190	Tools & Implements	0	-	-	-	-	-	-	-	-	-
712195	Tools & Implements (non-cap)	10,378	8,921	5,464	4,521	439	6,745	-	2,000	-	2,000
712260	Public Safety Equip.	-	871	-	-	-	468	29,078	26,578	-	26,578
712265	Public Safety Equip.(non-cap)	57,341	50,776	10,494	46,691	2,223	625	-	8,200	-	8,200
712270	Signage	-	-	-	-	-	145	-	-	-	-
712275	Signage (non-capital)	-	1,196	647	2,291	-	437	1,140	100	-	100
712440	Instructional Equip.	118,299	117,393	83,849	17,595	7,501	16,437	356,622	264,032	-	264,032
712445	Instructional Equip.(non cap)	453,522	460,444	234,722	178,024	340,097	158,111	384,292	345,099	-	345,099
712450	Replacement Computers	11,918	14,857	16,091	-	-	-	20,094	-	-	-
712455	Replacement Computers (non cap)	944,482	634,949	807,489	366,424	1,339,351	658,049	1,265,829	7,500	-	7,500
712460	New Computers	13,530	-	5,363	-	-	-	27,360	-	-	-
712465	New Computers (non-cap)	178,363	78,086	31,184	46,544	789	761,304	50,132	8,612	-	8,612
712500	Other Equipment	140,450	38,384	20,530	5,945	44,806	8,908	46,800	20,300	-	20,300
712505	Other Equipment (non-cap)	37,301	19,131	26,831	28,097	70,899	21,981	8,800	8,800	-	8,800
<b>TOTAL</b>		<b>4,508,975</b>	<b>2,945,604</b>	<b>1,820,856</b>	<b>1,229,084</b>	<b>2,380,862</b>	<b>2,608,611</b>	<b>3,641,756</b>	<b>1,443,831</b>	<b>-</b>	<b>1,443,831</b>

OBJECT	DESCRIPTION	ACTUAL 2016-17	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	Adopted BUDGET 2022-23	COLLEGE BUDGET 2023-24	CTY EXEC RECOM 2023-24	COLLEGE BUDGET 2023-24
<b>3000 SERIES - SUPPLIES</b>											
713010	Office Supplies	268,580	264,130	241,278	145,865	75,541	125,513	269,581	225,160	-	225,160
713020	Postage	481,195	476,822	399,325	434,389	216,261	260,422	386,000	300,000	-	300,000
713030	Photostat, Blueprint, etc.	461	125	57	350	400	-	7,132	6,630	-	6,630
713040	Outside Printing	336,658	360,379	336,762	233,089	54,151	3,726	189,363	155,223	-	155,223
713050	Fuel for Heating	159,654	199,456	276,338	245,105	187,137	315,428	273,677	393,677	-	393,677
713070	Membership & Subscrip.	269,120	311,157	222,767	196,967	150,603	169,400	320,785	295,090	-	295,090
713100	Instructional Supplies	855,032	925,073	833,171	450,572	436,385	536,735	926,454	847,881	-	847,881
713110	Printing Supplies	12,224	26,616	17,503	20,446	20,050	39,505	27,835	25,800	-	25,800
713120	Small Tools	12,176	11,170	5,001	1,017	2,112	3,999	11,686	11,667	-	11,667
713130	Auto Supplies	57,429	69,610	54,214	47,225	56,411	57,157	60,337	69,937	-	69,937
713140	Online Testing and Training	8,650	9,878	2,554	13,800	14,030	12,955	7,705	6,900	-	6,900
713150	Gasoline & Motor Oil	81,992	90,765	86,825	58,978	67,693	132,023	78,056	91,556	-	91,556
713160	Computer Software	603,231	362,219	358,883	626,833	1,671,150	1,116,259	1,645,891	1,882,339	-	1,882,339
713170	Instructional Software	669,407	689,251	639,923	593,329	426,533	410,213	629,653	308,953	-	308,953
713180	Sewage Maintenance Supplies	2,476	14,500	9,936	12,695	8,570	11,432	26,210	16,100	-	16,100
713190	Tools & Implements	0	-	-	-	201	1,700	-	-	-	-
713200	Ground Equip. Supplies	59,426	42,022	46,806	23,747	24,869	26,248	58,188	51,530	-	51,530
713250	Building Materials	647,391	464,742	429,176	432,433	343,152	370,924	495,217	384,522	-	384,522
713260	Signs & Maps	12,318	9,774	62,987	1,903	2,824	15,367	3,800	2,800	-	2,800
713270	Snow & Ice Removal Sup.	26,077	39,204	28,998	24,285	26,403	18,122	39,501	32,357	-	32,357
713310	Clothing & Accessories	66,764	64,572	70,930	42,973	39,782	43,923	64,202	59,227	-	59,227
713320	Cleaning Supplies	248,712	196,083	173,285	114,532	119,816	132,943	269,543	203,593	-	203,593
713350	Safety Supplies	45,223	41,024	41,005	134,982	109,525	24,478	210,341	129,044	-	129,044
713360	Chemicals & Agents	37,868	38,108	46,367	40,886	33,744	57,409	62,112	61,678	-	61,678
713370	Med., Dental & Lab Supp.	3,712	10,953	3,528	2,414	529	1,973	7,680	7,640	-	7,640
713400	Clothing Allowance	1,781	-	-	909	-	-	3,800	3,800	-	3,800
713460	Bank Service Charges	645,464	827,835	680,833	641,822	753,104	164,992	563,605	304,095	-	304,095
713490	Sludge Removal	22,485	15,029	8,457	10,652	2,217	23,699	12,350	17,000	-	17,000
713500	Other: Unclassified	95,073	106,910	82,166	44,796	6,040	21,183	83,593	76,938	-	76,938
713510	Rent: Bus. Machines	253,994	240,905	254,760	292,069	283,544	217,886	343,460	332,767	-	332,767
713530	Rent: Highway Equip.	22,000	26,640	27,360	23,940	31,600	29,440	30,194	28,392	-	28,392
713540	Rent: Other Equipment	42,868	43,654	54,927	47,193	22,313	18,347	28,285	28,285	-	28,285
713600	Rent: Educational Equip.	-	1,425	-	-	-	-	-	-	-	-
713610	Repair: Office Equipment	9,211	8,706	7,946	10,970	5,736	7,132	32,383	32,185	-	32,185
713620	Repair & Maint.-Commun.	94	-	-	-	3,435	14,489	41,854	39,054	-	39,054
713630	Repairs-Licensed Vehicles	87,935	88,203	66,697	46,470	55,328	45,416	79,442	88,780	-	88,780
713650	Repairs-Buildings	710,984	804,357	655,699	290,638	387,206	407,659	936,173	575,448	-	575,448
713660	Maintenance Contracts: Buildings & C	1,279,003	1,392,617	1,404,347	1,511,731	1,659,321	1,847,359	1,934,719	1,999,457	-	1,999,457
713660	Svc Contr. Misc Appliances	0	-	-	-	-	-	-	-	-	-
713680	Repairs: Other	10,466	3,293	12,821	11,958	3,835	2,494	16,797	14,882	-	14,882
713700	Repairs-Educational Equip.	30,412	37,081	31,263	16,375	18,258	56,991	76,184	72,065	-	72,065
713750	Recruitment Initiatives	91,561	96,444	64,659	35,302	10,746	32,723	42,665	39,400	-	39,400
713760	Awards	5,161	3,662	3,428	-	4,133	1,140	-	-	-	-
713770	Advertising	814,471	794,641	624,153	630,647	573,307	610,707	877,177	858,817	-	858,817
713800	Binding Records	-	-	-	-	-	819	190	190	-	190
713920	Laundry & Sanitation	1,028	1,088	1,971	1,094	1,825	2,528	1,660	1,524	-	1,524
713930	Cartage	0	-	-	-	170	-	-	-	-	-
713940	Accreditation Fees	19,770	26,718	35,085	31,390	33,704	28,904	68,445	48,802	-	48,802
713990	Indirect Expenses	-	-	-	-	-	(173,140)	-	-	-	-
<b>TOTAL</b>		<b>9,109,537</b>	<b>9,236,841</b>	<b>8,404,191</b>	<b>7,546,771</b>	<b>7,943,694</b>	<b>7,248,622</b>	<b>11,243,925</b>	<b>10,131,185</b>	<b>-</b>	<b>10,131,185</b>

OBJECT	DESCRIPTION	ACTUAL 2016-17	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	ADOPTED BUDGET 2021-22	COLLEGE BUDGET 2022-23	COLLEGE BUDGET 2022-23	CTY EXEC RECOM 2022-23	COLLEGE BUDGET 2022-23
<b>4000 SERIES - CONTRACTUAL EXPENSES</b>											
714010	Telephone & Telegraph	836,253	720,628	702,212	642,834	673,261	625,810	685,000	685,000	-	685,000
714020	Light, Power & Water	5,173,184	5,487,342	5,383,453	5,036,806	5,347,979	6,146,925	4,874,784	5,374,784	-	5,374,784
714040	Waste & Garbage Removal	203,947	194,541	178,050	155,186	185,634	200,193	175,033	180,333	-	180,333
714210	Computer Services	921,833	934,317	955,284	990,646	1,021,105	936,762	1,093,177	1,395,935	-	1,395,935
714320	Meals-Employee Contract	44,031	49,975	36,573	15,480	23,112	27,913	28,600	28,690	-	28,690
714330	Travel: Employee Contract	31,734	27,381	26,243	9,136	684	5,391	36,680	31,208	-	31,208
714340	Travel: Other	160,773	177,754	177,150	115,578	9,833	75,165	226,100	221,000	-	221,000
714350	Trevel: College Business	153,908	156,739	108,698	37,510	8,699	27,690	122,971	104,371	-	104,371
714360	Employee Training Travel	54,918	65,203	43,438	59,796	46,945	51,801	96,883	93,483	-	93,483
714410	Rent: Office & Building	2,046,498	2,293,478	1,977,690	1,970,320	2,012,606	2,021,403	2,072,661	1,547,068	-	1,547,068
714560	Fees for Service	1,178,837	1,629,105	1,166,570	1,091,288	879,773	2,006,758	737,765	659,392	-	659,392
714570	Judgements & Claims	500	16,002	-	22,577	5,000,000	-	95,625	50,000	-	50,000
714770	Special Services	437,399	295,690	275,882	376,924	163,867	229,483	325,500	294,880	-	294,880
714890	Insurance Premiums	102,145	103,591	102,228	107,974	118,714	440,423	106,600	105,900	-	105,900
714990	Participant Support	-	-	-	-	3,000	10,500	-	-	-	-
<b>TOTAL</b>		<b>11,345,960</b>	<b>12,151,746</b>	<b>11,133,471</b>	<b>10,632,055</b>	<b>15,495,212</b>	<b>12,806,217</b>	<b>10,677,379</b>	<b>10,772,044</b>	<b>-</b>	<b>10,772,044</b>
<b>8000 SERIES - EMPLOYEE BENEFITS</b>											
628100	State Teachers Retirement	3,212,745	2,769,366	3,106,558	2,615,637	2,503,088	2,744,909	2,500,677	2,700,677	-	2,700,677
628160	TIAA-CREF Retirement	5,022,587	5,001,974	5,062,505	4,923,094	4,677,899	4,804,173	4,262,504	4,462,504	-	4,462,504
628280	State Retirement	5,646,348	5,803,402	5,928,963	5,840,572	5,894,330	5,330,132	5,647,966	5,847,966	-	5,847,966
628320	Employee Tuition College Fd	211,439	234,437	241,802	216,059	202,834	147,663	175,000	175,000	-	175,000
628330	Social Security	9,320,778	9,444,372	9,558,843	9,255,222	8,452,223	8,807,871	8,404,589	8,604,589	-	8,604,589
628350	Unemployment Insurance	113,629	106,324	92,069	727,756	-	109,518	300,000	200,000	-	200,000
628360	Health Insurance	30,076,247	32,911,843	32,237,587	32,571,434	34,394,082	34,377,283	35,960,851	39,960,851	-	39,960,851
628380	Benefit Fund Contribution	1,549,861	1,648,585	1,933,924	1,910,893	1,881,436	1,908,080	1,913,111	1,913,111	-	1,913,111
628500	MTA Payroll Tax	438,504	443,562	448,278	429,131	392,921	409,400	429,953	429,953	-	429,953
<b>TOTAL</b>		<b>55,592,138</b>	<b>58,363,865</b>	<b>58,610,529</b>	<b>58,489,798</b>	<b>58,398,813</b>	<b>58,639,029</b>	<b>59,594,651</b>	<b>64,294,651</b>	<b>-</b>	<b>64,294,651</b>
<b>9000 SERIES - INTERFUND TRANSFERS</b>											
628300	Workman's Compensation	1,086,423	1,324,080	1,692,443	1,016,030	984,995	1,313,068	1,170,000	1,170,000	-	1,170,000
729020	Transfer - Fleet Services	25,000	25,000	25,013	23,085	-	2,816	25,000	25,000	-	25,000
729210	Transfer - Systems	0	-	-	-	-	-	-	-	-	-
729600	Transfer - Liability	785,941	797,112	824,208	860,593	875,198	864,234	785,167	785,167	-	785,167
729640	College Transfer	510,996	510,996	-	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>2,408,360</b>	<b>2,657,188</b>	<b>2,541,664</b>	<b>1,899,708</b>	<b>1,860,193</b>	<b>2,180,118</b>	<b>1,980,167</b>	<b>1,980,167</b>	<b>-</b>	<b>1,980,167</b>
<b>GRAND TOTAL</b>		<b>210,116,903</b>	<b>214,771,106</b>	<b>213,250,999</b>	<b>207,687,094</b>	<b>202,915,564</b>	<b>203,826,428</b>	<b>208,287,187</b>	<b>210,768,187</b>	<b>210,768,187</b>	<b>210,768,187</b>

**SUFFOLK COUNTY COMMUNITY COLLEGE  
2023/2024 COLLEGE EXPENDITURE BUDGET  
TOTAL COLLEGE (WITH GRANTS)**

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recom- mended	2023/2024 Adopted Budget
122,224,339	123,153,596	123,706,430	122,675,195	611000	PERSONAL SERVICES	124,283,673	0	124,283,673
441,568	310,000	310,000	360,000	611020	Terminal Vacation Pay	310,000	0	310,000
1,596,799	1,425,000	1,425,000	1,475,000	611050	Terminal Sick Leave	1,425,000	0	1,425,000
1,238,602	1,253,550	1,253,550	1,253,550	611060	Longevity Pay	1,252,575	0	1,252,575
145,779	125,000	125,000	132,282	611070	Spec Paymts/ Emp Contracts	125,000	0	125,000
53,200	0	0	30,000	611080	Retirement & Vacation Payout	0	0	0
87,052,853	89,692,142	89,821,497	86,264,156	611100	Permanent Salaries	89,751,377	0	89,751,377
612,013	674,400	674,400	616,854	611120	Overtime Salaries	674,400	0	674,400
3,425,753	4,450,820	4,400,826	4,027,808	611130	Temporary Salaries	3,922,147	0	3,922,147
19,142,131	17,476,416	17,615,298	19,720,184	611170	PT Instructors, Evening	18,796,932	0	18,796,932
374,785	305,000	305,000	399,785	611190	Sub Teacher/Lecturers	305,000	0	305,000
37,773	70,000	70,000	61,343	611230	Workmens Comp. Pmt.	70,000	0	70,000
70,927	75,000	75,000	44,593	611270	Disability Income	75,000	0	75,000
0	0	0	0	611280	Retirement Incentive	0	0	0
50,226	0	0	43,517	611350	Payment After Death	0	0	0
(9,108)	0	0	20,302	611380	Retroactive Pay	0	0	0
49,275	57,075	57,075	49,800	611400	Cleaning Allowance	57,075	0	57,075
7,849,350	7,160,693	7,495,284	8,088,228	611570	F/T Overload - Evening	7,440,667	0	7,440,667
0	0	0	0	611590	F/T Overload - Substitutes	0	0	0
92,413	78,500	78,500	87,793	611620	Overtime Salaries - Straight Time	78,500	0	78,500
3,075,833	4,082,324	4,351,683	3,612,784	712000	EQUIPMENT	2,113,831	0	2,113,831
0	700	700	700	712010	Furniture & Furnishings	600	0	600
157,441	47,093	47,093	37,217	712015	Furniture (non-cap)	31,553	0	31,553
0	17,100	17,100	10,400	712020	Office Machines	14,400	0	14,400
6,960	21,397	21,397	14,829	712025	Office Machines (non-cap)	17,538	0	17,538
0	169,000	169,000	142,993	712030	Automobiles	19,000	0	19,000
58,494	445,000	445,000	284,935	712040	Trucks and Jeeps	70,000	0	70,000
35,649	127,741	127,741	85,735	712050	Other Motorized Equip	4,461	0	4,461
2,617	0	0	449	712055	Other Motorized Equip (non-cap)	0	0	0
0	5,500	5,500	7,100	712060	Garage, Shop, and Building Equip.	0	0	0
18,766	13,578	13,578	19,779	712065	Garage, Shop & Bldg Equip (non-cap)	8,058	0	8,058
456,786	275,000	275,000	260,000	712070	Network & Telephone Equip.	267,500	0	267,500
238,937	329,500	329,500	313,563	712075	Network & Telephone Equip (non-cap)	319,500	0	319,500
0	0	0	0	712190	Tools and Implements	0	0	0
6,745	0	0	5,282	712195	Tools and Implements (non-cap)	2,000	0	2,000
468	29,078	29,078	9,188	712260	Public Safety	26,578	0	26,578
625	0	0	19,850	712265	Public Safety (non-cap)	8,200	0	8,200
145	0	0	0	712270	Signage	0	0	0
437	1,140	1,140	1,140	712275	Signage (non-capital)	100	0	100
177,785	560,622	730,646	587,478	712440	Instructional Equipment	689,032	0	689,032
453,287	570,860	684,639	630,025	712445	Instructional Equipment (non-cap)	590,099	0	590,099
0	20,094	20,094	20,094	712450	Replacement Computers	0	0	0
658,049	1,265,829	1,265,829	1,003,289	712455	Replacement Computers (non-cap)	7,500	0	7,500
7,939	27,360	27,360	21,020	712460	New Computers	0	0	0
763,814	100,132	85,688	75,363	712465	New Computers (non-cap)	8,612	0	8,612
8,908	46,800	46,800	53,555	712500	Other Equipment	20,300	0	20,300
21,981	8,800	8,800	8,800	712505	Other Equipment (non-cap)	8,800	0	8,800

**SUFFOLK COUNTY COMMUNITY COLLEGE  
2023/2024 COLLEGE EXPENDITURE BUDGET  
TOTAL COLLEGE (WITH GRANTS)**

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recom- mended	2023/2024 Adopted Budget
8,367,538	11,801,475	11,946,432	9,642,532	713000	SUPPLIES AND MATERIALS	10,582,122	0	10,582,122
129,064	271,729	272,041	178,502	713010	Office Supplies	226,845	0	226,845
260,422	386,000	386,000	300,000	713020	Postage	300,000	0	300,000
0	7,132	7,132	2,500	713030	Photocopy, Photograph & Blueprints	6,630	0	6,630
3,726	189,863	189,863	75,861	713040	Outside Printing	155,223	0	155,223
315,428	273,677	273,677	403,927	713050	Fuel For Heating	393,677	0	393,677
177,606	323,885	323,885	180,414	713070	Memberships and Subscriptions	298,290	0	298,290
668,049	1,234,461	1,057,178	667,703	713100	Instructional Supplies	1,045,372	0	1,045,372
39,685	27,835	27,835	32,800	713110	Printing Supplies	25,800	0	25,800
3,999	11,686	11,686	6,702	713120	Small Tools & Implements	11,667	0	11,667
57,157	60,337	60,337	54,411	713130	Auto Supplies	69,937	0	69,937
15,255	10,005	10,005	30,156	713140	Online Testing and Training	9,200	0	9,200
132,023	78,056	78,056	132,023	713150	Gasoline & Motor Oil	91,556	0	91,556
1,118,259	1,645,891	1,653,391	1,622,573	713160	Computer Software	1,882,339	0	1,882,339
500,105	696,329	655,261	477,395	713170	Digital Resources	318,953	0	318,953
11,432	26,210	26,210	18,968	713180	Sewage Treatment Supplies & Testing	16,100	0	16,100
1,700	0	0	0	713190	Tools and Implements	0	0	0
26,248	58,188	58,188	29,422	713200	Grounds Equipment Supply	51,530	0	51,530
993,261	495,217	495,217	388,073	713250	Building and Grounds Materials	384,522	0	384,522
15,367	3,800	3,800	8,498	713260	Signs and Maps	2,800	0	2,800
18,122	39,501	39,501	25,936	713270	Snow & Ice Removal	32,357	0	32,357
43,923	64,202	64,202	42,467	713310	Clothing and Accessories	59,227	0	59,227
132,943	269,543	269,543	134,784	713320	Cleaning Supplies	203,593	0	203,593
24,478	210,341	210,341	20,020	713350	Safety Supplies	129,044	0	129,044
57,409	62,112	62,112	56,122	713360	Chemicals and Agents Non-Lab	61,678	0	61,678
1,973	7,680	7,680	3,315	713370	Medical, Dental, Lab Supplies	7,640	0	7,640
0	3,800	3,800	3,800	713400	Clothing and Cleaning Allowance	3,800	0	3,800
164,992	563,605	563,605	194,205	713460	Bank Service Charges	304,095	0	304,095
23,699	12,350	12,350	21,880	713490	Sludge Removal	17,000	0	17,000
73,294	95,593	201,554	186,521	713500	Other: Unclassified	132,698	0	132,698
217,886	343,460	343,460	267,651	713510	Rent: Business Machines	332,767	0	332,767
29,440	30,194	30,194	29,512	713530	Rent: Highway Equipment	28,392	0	28,392
18,347	28,285	28,285	34,025	713540	Rent: Other Equipment	28,285	0	28,285
0	0	0	0	713600	Rent: Educational Equipment	0	0	0
7,132	32,383	32,383	22,383	713610	Repairs-Office Equipment	32,185	0	32,185
14,489	41,854	41,854	5,631	713620	Repairs: Communication Equip	39,054	0	39,054
45,416	79,442	79,442	106,501	713630	Repairs-Licensed Vehicles	88,780	0	88,780
429,459	936,173	936,173	578,979	713650	Repairs & Maint: Bldg. and Grounds	575,448	0	575,448
1,858,013	1,934,719	1,934,719	1,959,767	713651	Maintenance Contracts	1,999,457	0	1,999,457
2,494	16,797	16,797	5,400	713680	Repairs: Other Equipment	14,882	0	14,882
56,991	76,184	76,184	59,545	713700	Repairs-Educational Equip	72,065	0	72,065
34,154	42,665	42,665	68,759	713750	Recruitment Initiative	39,400	0	39,400
1,140	0	0	1,999	713760	Awards	0	0	0
610,707	877,177	877,177	816,834	713770	Advertising	858,817	0	858,817
819	190	190	190	713800	Binding Records	190	0	190
2,528	1,660	1,660	2,080	713920	Laundry/Sanitation	1,524	0	1,524
0	0	58,997	0	713930	Cartage	0	0	0
28,904	68,445	68,445	40,381	713940	Accreditation Fees	48,802	0	48,802
0	162,819	353,357	343,917	713990	Indirect Expenses	180,501	0	180,501

**SUFFOLK COUNTY COMMUNITY COLLEGE  
2023/2024 COLLEGE EXPENDITURE BUDGET  
TOTAL COLLEGE (WITH GRANTS)**

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recom- mended	2023/2024 Adopted Budget
13,445,911	11,285,611	12,349,926	13,572,725	All 4000s	UTILITIES & CONTRACTUAL COSTS	11,345,320	0	11,345,320
6,972,928	5,734,817	5,734,817	6,737,926	714000	UTILITIES	6,240,117	0	6,240,117
625,810	685,000	685,000	635,810	714010	Telephone	685,000	0	685,000
6,146,925	4,874,784	4,874,784	5,896,923	714020	Light, Power, Water	5,374,784	0	5,374,784
200,193	175,033	175,033	205,193	714040	Waste/Garbage Removal	180,333	0	180,333
936,762	1,093,177	1,093,177	961,762	714200	SYSTEM SERVICES	1,395,935	0	1,395,935
936,762	1,093,177	1,093,177	961,762	714210	Computer Services	1,395,935	0	1,395,935
198,812	559,489	551,106	288,568	714300	TRAVEL	513,509	0	513,509
27,913	28,600	28,600	25,198	714320	Meals, Employee Contracts	28,690	0	28,690
6,810	36,880	36,880	11,240	714330	Travel, Mileage Reimbursement	31,408	0	31,408
75,165	226,100	226,100	101,100	714340	Travel: Contractual: FA and Guild	221,000	0	221,000
33,923	171,026	162,643	91,946	714350	Travel, College Business	138,928	0	138,928
55,001	96,883	96,883	59,084	714360	Employee Training	93,483	0	93,483
2,021,403	2,072,661	2,072,661	2,033,198	714400	RENT	1,547,068	0	1,547,068
2,021,403	2,072,661	2,072,661	2,033,198	714410	Rent: Office & Buildings	1,547,068	0	1,547,068
2,036,966	915,468	956,018	859,393	714500	CONTRACTED SERVICES	809,110	0	809,110
2,036,966	819,843	860,393	810,393	714560	Fees for Services, Non Employees	759,110	0	759,110
0	95,625	95,625	49,000	714570	Judgment and Claims	50,000	0	50,000
642,978	636,600	637,240	614,932	714700	MISCELLANEOUS	613,280	0	613,280
642,978	636,600	637,240	614,932	714770	Special Services	613,280	0	613,280
440,423	106,600	106,600	441,600	714800	INSURANCE	105,900	0	105,900
440,423	106,600	106,600	441,600	714890	Insurance Premiums	105,900	0	105,900
195,639	166,799	1,198,307	1,635,346	714900	Participant Support	120,401	0	120,401
195,639	166,799	1,198,307	1,635,346	714990	Participant Support	120,401	0	120,401
60,369,511	61,110,020	61,253,891	63,702,896	628000	EMPLOYEE BENEFITS	65,878,537	0	65,878,537
2,767,159	2,510,533	2,570,052	2,772,822	628100	State Teachers Retirement	2,708,395	0	2,708,395
4,848,974	4,293,608	4,292,751	4,693,433	628160	TIAA/CREF Retirement	4,498,996	0	4,498,996
5,377,839	5,671,766	5,679,071	5,416,902	628280	State Retirement	5,882,195	0	5,882,195
1,313,068	1,170,000	1,170,000	1,170,000	628300	Workmens Compensation	1,170,000	0	1,170,000
147,663	175,000	175,000	150,000	628320	Employee Tuition College Fund	175,000	0	175,000
8,921,800	8,547,627	8,578,594	8,698,014	628330	Social Security	8,777,112	0	8,777,112
109,518	300,000	300,000	100,000	628350	Unemployment Insurance	200,000	0	200,000
34,547,501	36,086,397	36,130,006	38,367,898	628360	Health Insurance	40,107,858	0	40,107,858
1,926,589	1,925,136	1,927,290	1,927,290	628380	Benefit Fund Contribution	1,926,028	0	1,926,028
409,400	429,953	431,127	406,337	628500	MTA Tax Liability	432,953	0	432,953
867,050	810,167	810,167	810,167	729000	INTERFUND TRANSFERS	810,167	0	810,167
2,816	25,000	25,000	25,000	729020	Trans to Fund 16-Fleet Services	25,000	0	25,000
0	0	0	0	729210	Trans to Fund 16-System Services	0	0	0
864,234	785,167	785,167	785,167	729600	Transfer to Funds-Liability	785,167	0	785,167
0	0	0	0	729640	Trans for Instructional Expense	0	0	0
208,350,182	212,243,193	214,418,529	214,016,099		TOTALS	215,013,650	215,013,650	215,013,650

**SUFFOLK COUNTY COMMUNITY COLLEGE  
2023/2024 COLLEGE EXPENDITURE BUDGET  
TOTAL COLLEGE (WITHOUT GRANTS)**

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recom- mended	2023/2024 Adopted Budget
120,343,831	121,149,309	121,149,309	119,880,469	611000	PERSONAL SERVICES	122,146,309	0	122,146,309
429,015	310,000	310,000	360,000	611020	Terminal Vacation Pay	310,000	0	310,000
1,594,774	1,425,000	1,425,000	1,475,000	611050	Terminal Sick Leave	1,425,000	0	1,425,000
1,238,602	1,253,550	1,253,550	1,253,550	611060	Longevity Pay	1,250,550	0	1,250,550
145,779	125,000	125,000	132,282	611070	Spec Paymts/ Emp Contracts	125,000	0	125,000
53,200	0	0	30,000	611080	Retirement & Vacation Payout	0	0	0
86,343,264	89,197,355	89,197,355	85,596,637	611100	Permanent Salaries	89,197,355	0	89,197,355
612,013	674,400	674,400	616,854	611120	Overtime Salaries	674,400	0	674,400
3,130,509	3,773,090	3,773,090	3,280,509	611130	Temporary Salaries	3,273,090	0	3,273,090
18,515,145	18,785,736	18,785,736	18,831,675	611170	PT Instructors, Evening	18,065,736	0	18,065,736
374,785	305,000	305,000	399,785	611190	Sub Teacher/Lecturers	305,000	0	305,000
37,773	70,000	70,000	61,343	611230	Workmens Comp. Pmt.	70,000	0	70,000
70,927	75,000	75,000	44,593	611270	Disability Income	75,000	0	75,000
0	0	0	0	611280	Retirement Incentive	0	0	0
50,226	0	0	43,517	611350	Payment After Death	0	0	0
(9,108)	0	0	20,302	611380	Retroactive Pay	0	0	0
49,275	57,075	57,075	49,800	611400	Cleaning Allowance	57,075	0	57,075
7,615,239	7,039,603	7,039,603	7,596,829	611570	F/T Overload - Evening	7,239,603	0	7,239,603
0	0	0	0	611590	F/T Overload - Substitutes	0	0	0
92,413	78,500	78,500	87,793	611620	Overtime Salaries - Straight Time	78,500	0	78,500
2,608,611	3,641,756	3,641,756	2,870,483	712000	EQUIPMENT	1,443,831	0	1,443,831
0	700	700	700	712010	Furniture & Furnishings	600	0	600
157,441	47,093	47,093	37,217	712015	Furniture (non-cap)	31,553	0	31,553
0	17,100	17,100	10,400	712020	Office Machines	14,400	0	14,400
6,711	21,397	21,397	14,829	712025	Office Machines (non-cap)	17,538	0	17,538
0	169,000	169,000	142,993	712030	Automobiles	19,000	0	19,000
58,494	445,000	445,000	284,935	712040	Trucks and Jeeps	70,000	0	70,000
35,649	127,741	127,741	85,735	712050	Other Motorized Equip	4,461	0	4,461
2,617	0	0	449	712055	Other Motorized Equip (non-cap)	0	0	0
0	5,500	5,500	7,100	712060	Garage, Shop, and Building Equip.	0	0	0
18,766	13,578	13,578	19,779	712065	Garage, Shop & Bldg Equip (non-cap)	8,058	0	8,058
456,788	275,000	275,000	260,000	712070	Network & Telephone Equip.	267,500	0	267,500
238,937	329,500	329,500	313,563	712075	Network & Telephone Equip (non-cap)	319,500	0	319,500
0	0	0	0	712190	Tools and Implements	0	0	0
6,745	0	0	5,282	712195	Tools and Implements (non-cap)	2,000	0	2,000
468	29,078	29,078	9,188	712260	Public Safety	26,578	0	26,578
625	0	0	19,850	712265	Public Safety (non-cap)	8,200	0	8,200
145	0	0	0	712270	Signage	0	0	0
437	1,140	1,140	1,140	712275	Signage (non-capital)	100	0	100
16,437	356,622	356,622	213,454	712440	Instructional Equipment	264,032	0	264,032
158,111	384,292	384,292	297,304	712445	Instructional Equipment (non-cap)	345,099	0	345,099
0	20,094	20,094	20,094	712450	Replacement Computers	0	0	0
658,049	1,265,829	1,265,829	1,003,289	712455	Replacement Computers (non-cap)	7,500	0	7,500
0	27,360	27,360	21,020	712460	New Computers	0	0	0
761,304	50,132	50,132	39,807	712465	New Computers (non-cap)	8,612	0	8,612
8,908	46,800	46,800	53,555	712500	Other Equipment	20,300	0	20,300
21,981	8,800	8,800	8,800	712505	Other Equipment (non-cap)	8,800	0	8,800

**SUFFOLK COUNTY COMMUNITY COLLEGE  
2023/2024 COLLEGE EXPENDITURE BUDGET  
TOTAL COLLEGE (WITHOUT GRANTS)**

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recom- mended	2023/2024 Adopted Budget
7,248,622	11,243,925	11,243,925	8,949,267	713000	SUPPLIES AND MATERIALS	10,131,185	0	10,131,185
125,513	269,581	269,581	176,042	713010	Office Supplies	225,160	0	225,160
260,422	386,000	386,000	300,000	713020	Postage	300,000	0	300,000
0	7,132	7,132	2,500	713030	Photocopy, Photograph & Blueprints	6,630	0	6,630
3,726	189,363	189,363	75,361	713040	Outside Printing	155,223	0	155,223
315,428	273,677	273,677	403,927	713050	Fuel For Heating	393,677	0	393,677
169,400	320,785	320,785	177,314	713070	Memberships and Subscriptions	295,090	0	295,090
536,735	926,454	926,454	536,979	713100	Instructional Supplies	847,881	0	847,881
39,505	27,835	27,835	32,800	713110	Printing Supplies	25,800	0	25,800
3,999	11,686	11,686	6,702	713120	Small Tools & Implements	11,667	0	11,667
57,157	60,337	60,337	54,411	713130	Auto Supplies	69,937	0	69,937
12,955	7,705	7,705	7,040	713140	Online Testing and Training	6,900	0	6,900
132,023	78,056	78,056	132,023	713150	Gasoline & Motor Oil	91,556	0	91,556
1,116,259	1,645,891	1,645,891	1,615,073	713160	Computer Software	1,882,339	0	1,882,339
410,213	629,653	629,653	451,787	713170	Digital Resources	308,953	0	308,953
11,432	26,210	26,210	18,968	713180	Sewage Treatment Supplies & Testing	16,100	0	16,100
1,700	0	0	0	713190	Tools and Implements	0	0	0
26,248	58,188	58,188	29,422	713200	Grounds Equipment Supply	51,530	0	51,530
370,924	495,217	495,217	388,073	713250	Building and Grounds Materials	384,522	0	384,522
15,367	3,800	3,800	8,498	713260	Signs and Maps	2,800	0	2,800
18,122	39,501	39,501	25,936	713270	Snow & Ice Removal	32,357	0	32,357
43,923	64,202	64,202	42,467	713310	Clothing and Accessories	59,227	0	59,227
132,943	269,543	269,543	134,784	713320	Cleaning Supplies	203,593	0	203,593
24,478	210,341	210,341	20,020	713350	Safety Supplies	129,044	0	129,044
57,409	62,112	62,112	56,122	713360	Chemicals and Agents Non-Lab	61,678	0	61,678
1,973	7,680	7,680	3,315	713370	Medical, Dental, Lab Supplies	7,640	0	7,640
0	3,800	3,800	3,800	713400	Clothing and Cleaning Allowance	3,800	0	3,800
164,992	563,605	563,605	194,205	713460	Bank Service Charges	304,095	0	304,095
23,699	12,350	12,350	21,880	713490	Sludge Removal	17,000	0	17,000
21,183	83,593	83,593	42,958	713500	Other: Unclassified	76,938	0	76,938
217,886	343,460	343,460	267,651	713510	Rent: Business Machines	332,767	0	332,767
29,440	30,194	30,194	29,512	713530	Rent: Highway Equipment	28,392	0	28,392
18,347	28,285	28,285	34,025	713540	Rent: Other Equipment	28,285	0	28,285
0	0	0	0	713600	Rent: Educational Equipment	0	0	0
7,132	32,383	32,383	22,383	713610	Repairs-Office Equipment	32,185	0	32,185
14,489	41,854	41,854	5,631	713620	Repairs: Communication Equip	39,054	0	39,054
45,416	79,442	79,442	106,501	713630	Repairs-Licensed Vehicles	88,780	0	88,780
407,659	936,173	936,173	578,979	713650	Repairs & Maint: Bldg. and Grounds	575,448	0	575,448
1,847,359	1,934,719	1,934,719	1,959,767	713651	Maintenance Contracts	1,999,457	0	1,999,457
2,494	16,797	16,797	5,400	713680	Repairs: Other Equipment	14,882	0	14,882
56,991	76,184	76,184	59,545	713700	Repairs-Educational Equip	72,065	0	72,065
32,723	42,665	42,665	68,759	713750	Recruitment Initiative	39,400	0	39,400
1,140	0	0	1,999	713760	Awards	0	0	0
610,707	877,177	877,177	816,834	713770	Advertising	858,817	0	858,817
819	190	190	190	713800	Binding Records	190	0	190
2,528	1,660	1,660	2,080	713920	Laundry/Sanitation	1,524	0	1,524
0	0	0	0	713930	Cartage	0	0	0
28,904	68,445	68,445	40,381	713940	Accreditation Fees	48,802	0	48,802
(173,140)	0	0	(12,777)	713990	Indirect Expenses	0	0	0

**SUFFOLK COUNTY COMMUNITY COLLEGE  
2023/2024 COLLEGE EXPENDITURE BUDGET  
TOTAL COLLEGE (WITHOUT GRANTS)**

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recom- mended	2023/2024 Adopted Budget
12,806,217	10,677,379	10,677,379	11,454,531	All 4000s	UTILITIES & CONTRACTUAL COSTS	10,772,044	0	10,772,044
6,972,928	5,734,817	5,734,817	6,737,926	714000	UTILITIES	6,240,117	0	6,240,117
625,810	685,000	685,000	635,810	714010	Telephone	685,000	0	685,000
6,146,925	4,874,784	4,874,784	5,896,923	714020	Light, Power, Water	5,374,784	0	5,374,784
200,193	175,033	175,033	205,193	714040	Waste/Garbage Removal	180,333	0	180,333
936,762	1,093,177	1,093,177	961,762	714200	SYSTEM SERVICES	1,395,935	0	1,395,935
936,762	1,093,177	1,093,177	961,762	714210	Computer Services	1,395,935	0	1,395,935
187,960	511,234	511,234	244,393	714300	TRAVEL	478,752	0	478,752
27,913	28,600	28,600	25,198	714320	Meals, Employee Contracts	28,690	0	28,690
5,391	36,880	36,880	11,040	714330	Travel, Mileage Reimbursement	31,208	0	31,208
75,165	226,100	226,100	101,100	714340	Travel: Contractual: FA and Guild	221,000	0	221,000
27,690	122,971	122,971	47,971	714350	Travel, College Business	104,371	0	104,371
51,801	96,883	96,883	59,084	714360	Employee Training	93,483	0	93,483
2,021,403	2,072,661	2,072,661	2,033,198	714400	RENT	1,547,068	0	1,547,068
2,021,403	2,072,661	2,072,661	2,033,198	714410	Rent: Office & Buildings	1,547,068	0	1,547,068
2,006,758	833,390	833,390	736,765	714500	CONTRACTED SERVICES	709,392	0	709,392
2,006,758	737,765	737,765	687,765	714560	Fees for Services, Non Employees	659,392	0	659,392
0	95,625	95,625	49,000	714570	Judgment and Claims	50,000	0	50,000
229,483	325,500	325,500	260,500	714700	MISCELLANEOUS	294,880	0	294,880
229,483	325,500	325,500	260,500	714770	Special Services	294,880	0	294,880
440,423	106,600	106,600	441,600	714800	INSURANCE	105,900	0	105,900
440,423	106,600	106,600	441,600	714890	Insurance Premiums	105,900	0	105,900
10,500	0	0	38,387	714900	Participant Support	0	0	0
10,500	0	0	38,387	714990	Participant Support	0	0	0
59,952,097	60,764,651	60,764,651	63,159,989	628000	EMPLOYEE BENEFITS	65,464,651	0	65,464,651
2,744,909	2,500,677	2,500,677	2,700,677	628100	State Teachers Retirement	2,700,677	0	2,700,677
4,804,173	4,262,504	4,262,504	4,662,504	628160	TIAA/CREF Retirement	4,462,504	0	4,462,504
5,330,132	5,647,966	5,647,966	5,378,091	628280	State Retirement	5,847,966	0	5,847,966
1,313,068	1,170,000	1,170,000	1,170,000	628300	Workmens Compensation	1,170,000	0	1,170,000
147,663	175,000	175,000	150,000	628320	Employee Tuition College Fund	175,000	0	175,000
8,807,871	8,404,589	8,404,589	8,504,589	628330	Social Security	8,604,589	0	8,604,589
109,518	300,000	300,000	100,000	628350	Unemployment Insurance	200,000	0	200,000
34,377,283	35,960,851	35,960,851	38,176,064	628360	Health Insurance	39,960,851	0	39,960,851
1,908,080	1,913,111	1,913,111	1,913,111	628380	Benefit Fund Contribution	1,913,111	0	1,913,111
409,400	429,953	429,953	404,953	628500	MTA Payroll Tax	429,953	0	429,953
867,050	810,167	810,167	810,167	729000	INTERFUND TRANSFERS	810,167	0	810,167
2,816	25,000	25,000	25,000	729020	Trans to Fund 16-Fleet Services	25,000	0	25,000
0	0	0	0	729210	Trans to Fund 16-System Services	0	0	0
864,234	785,167	785,167	785,167	729600	Transfer to Funds-Liability	785,167	0	785,167
0	0	0	0	729640	Trans for Instructional Expense	0	0	0
203,826,428	208,287,187	208,287,187	207,124,906		TOTALS	210,768,187	210,768,187	210,768,187

**SUFFOLK COUNTY COMMUNITY COLLEGE**  
**2023/2024 COLLEGE EXPENDITURE BUDGET**  
**TOTAL COLLEGE (WITHOUT GRANTS)**

2210

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recom- mended	2023/2024 Adopted Budget
64,800,134	63,614,619	63,614,619	0	611000	PERSONAL SERVICES	64,774,069	0	64,774,069
39,198	28,806	28,806	0	611020	Terminal Vacation Pay	28,806	0	28,806
1,199,230	1,220,911	1,220,911	0	611050	Terminal Sick Leave	1,220,911	0	1,220,911
581,358	588,650	588,650	0	611060	Longevity Pay	588,650	0	588,650
103,465	92,000	92,000	0	611070	Spec Paymts/ Emp Contracts	92,000	0	92,000
0	0	0	0	611080	Retirement & Vacation Payout	0	0	0
38,855,615	39,676,187	39,676,187	0	611100	Permanent Salaries	39,524,172	0	39,524,172
0	0	0	0	611120	Overtime Salaries	0	0	0
458,247	550,327	550,327	0	611130	Temporary Salaries	434,409	0	434,409
16,281,228	14,679,228	14,679,228	0	611170	PT Instructors, Evening	15,937,011	0	15,937,011
374,785	305,000	305,000	0	611190	Sub Teacher/Lecturers	305,000	0	305,000
0	0	0	0	611230	Workmens Comp. Pmt.	0	0	0
0	0	0	0	611270	Disability Income	0	0	0
0	0	0	0	611280	Retirement Incentive	0	0	0
2,843	0	0	0	611350	Payment After Death	0	0	0
0	0	0	0	611380	Retroactive Pay	0	0	0
4,500	5,500	5,500	0	611400	Cleaning Allowance	4,500	0	4,500
6,899,593	6,468,010	6,468,010	0	611570	F/T Overload - Evening	6,638,610	0	6,638,610
0	0	0	0	611590	F/T Overload - Substitutes	0	0	0
72	0	0	0	611620	Overtime Salaries - Straight Time	0	0	0
131,988	459,883	459,883	0	712000	EQUIPMENT	345,057	0	345,057
0	0	0	0	712010	Furniture & Furnishings	0	0	0
30,221	2,500	2,500	0	712015	Furniture (non-cap)	0	0	0
0	0	0	0	712020	Office Machines	0	0	0
871	500	500	0	712025	Office Machines (non-cap)	0	0	0
0	0	0	0	712030	Automobiles	0	0	0
0	0	0	0	712040	Trucks and Jeeps	0	0	0
0	0	0	0	712050	Other Motorized Equip	0	0	0
0	0	0	0	712055	Other Motorized Equip (non-cap)	0	0	0
0	5,500	5,500	0	712060	Garage, Shop, and Building Equip.	0	0	0
0	0	0	0	712065	Garage, Shop & Bldg Equip (non-cap)	0	0	0
0	0	0	0	712070	Network & Telephone Equip.	0	0	0
0	0	0	0	712075	Network & Telephone Equip (non-cap)	0	0	0
0	0	0	0	712190	Tools and Implements	0	0	0
0	0	0	0	712195	Tools and Implements (non-cap)	0	0	0
0	0	0	0	712260	Public Safety	0	0	0
0	0	0	0	712265	Public Safety (non-cap)	0	0	0
0	0	0	0	712270	Signage	0	0	0
0	0	0	0	712275	Signage (non-capital)	0	0	0
16,437	313,053	313,053	0	712440	Instructional Equipment	242,350	0	242,350
84,459	138,330	138,330	0	712445	Instructional Equipment (non-cap)	102,707	0	102,707
0	0	0	0	712450	Replacement Computers	0	0	0
0	0	0	0	712455	Replacement Computers (non-cap)	0	0	0
0	0	0	0	712460	New Computers	0	0	0
0	0	0	0	712465	New Computers (non-cap)	0	0	0
0	0	0	0	712500	Other Equipment	0	0	0
0	0	0	0	712505	Other Equipment (non-cap)	0	0	0

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recom- mended	2023/2024 Adopted Budget
530,875	967,150	967,150	0	713000	SUPPLIES AND MATERIALS	884,917	0	884,917
33,386	82,754	82,754	0	713010	Office Supplies	71,737	0	71,737
0	0	0	0	713020	Postage	0	0	0
0	0	0	0	713030	Photocopy, Photograph & Blueprints	0	0	0
0	950	950	0	713040	Outside Printing	500	0	500
0	0	0	0	713050	Fuel For Heating	0	0	0
14,296	25,618	25,618	0	713070	Memberships and Subscriptions	19,641	0	19,641
321,347	599,073	599,073	0	713100	Instructional Supplies	570,874	0	570,874
0	0	0	0	713110	Printing Supplies	0	0	0
95	0	0	0	713120	Small Tools & Implements	0	0	0
0	0	0	0	713130	Auto Supplies	0	0	0
3,580	7,205	7,205	0	713140	Online Testing and Training	6,400	0	6,400
0	0	0	0	713150	Gasoline & Motor Oil	0	0	0
7,076	600	600	0	713160	Computer Software	600	0	600
2,061	36,314	36,314	0	713170	Digital Resources	21,753	0	21,753
0	0	0	0	713180	Sewage Treatment Supplies & Testing	0	0	0
0	0	0	0	713190	Tools and Implements	0	0	0
0	0	0	0	713200	Grounds Equipment Supply	0	0	0
0	3,319	3,319	0	713250	Building and Grounds Materials	0	0	0
0	0	0	0	713260	Signs and Maps	0	0	0
0	0	0	0	713270	Snow & Ice Removal	0	0	0
0	0	0	0	713310	Clothing and Accessories	0	0	0
0	300	300	0	713320	Cleaning Supplies	270	0	270
0	1,347	1,347	0	713350	Safety Supplies	600	0	600
0	0	0	0	713360	Chemicals and Agents Non-Lab	0	0	0
0	300	300	0	713370	Medical, Dental, Lab Supplies	270	0	270
0	0	0	0	713400	Clothing and Cleaning Allowance	0	0	0
0	760	760	0	713460	Bank Service Charges	0	0	0
0	0	0	0	713490	Sludge Removal	0	0	0
1,490	17,032	17,032	0	713500	Other: Unclassified	14,280	0	14,280
66,995	97,608	97,608	0	713510	Rent: Business Machines	91,853	0	91,853
0	0	0	0	713530	Rent: Highway Equipment	0	0	0
0	0	0	0	713540	Rent: Other Equipment	0	0	0
0	0	0	0	713600	Rent: Educational Equipment	0	0	0
0	0	0	0	713610	Repairs-Office Equipment	0	0	0
0	0	0	0	713620	Repairs: Communication Equip	0	0	0
0	0	0	0	713630	Repairs-Licensed Vehicles	0	0	0
12,396	0	0	0	713650	Repairs & Maint: Bldg. and Grounds	0	0	0
22,232	23,436	23,436	0	713651	Maintenance Contracts	22,550	0	22,550
0	0	0	0	713680	Repairs: Other Equipment	0	0	0
43,659	59,873	59,873	0	713700	Repairs-Educational Equip	56,962	0	56,962
1,169	1,380	1,380	0	713750	Recruitment Initiative	1,000	0	1,000
0	0	0	0	713760	Awards	0	0	0
0	0	0	0	713770	Advertising	0	0	0
0	0	0	0	713800	Binding Records	0	0	0
1,093	1,660	1,660	0	713920	Laundry/Sanitation	1,524	0	1,524
0	0	0	0	713930	Cartage	0	0	0
0	7,621	7,621	0	713940	Accreditation Fees	4,103	0	4,103
0	0	0	0	713990	Indirect Expenses	0	0	0

SUFFOLK COUNTY COMMUNITY COLLEGE  
 2023/2024 COLLEGE EXPENDITURE BUDGET  
 TOTAL COLLEGE (WITHOUT GRANTS)

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recommended	2023/2024 Adopted Budget
111,860	386,159	386,159	0	All 4000s	UTILITIES & CONTRACTUAL COSTS	378,539	0	378,539
29,858	19,583	19,583	0	714000	UTILITIES	22,583	0	22,583
0	0	0	0	714010	Telephone	0	0	0
0	0	0	0	714020	Light, Power, Water	0	0	0
29,858	19,583	19,583	0	714040	Waste/Garbage Removal	22,583	0	22,583
0	0	0	0	714200	SYSTEM SERVICES	0	0	0
0	0	0	0	714210	Computer Services	0	0	0
56,325	158,576	158,576	0	714300	TRAVEL	152,826	0	152,826
0	0	0	0	714320	Meals, Employee Contracts	0	0	0
375	7,750	7,750	0	714330	Travel, Mileage Reimbursement	7,000	0	7,000
49,911	137,700	137,700	0	714340	Travel: Contractual: FA and Guild	132,700	0	132,700
6,039	12,500	12,500	0	714350	Travel, College Business	12,500	0	12,500
0	626	626	0	714360	Employee Training	626	0	626
22,000	33,000	33,000	0	714400	RENT	33,000	0	33,000
22,000	33,000	33,000	0	714410	Rent: Office & Buildings	33,000	0	33,000
3,677	171,000	171,000	0	714500	CONTRACTED SERVICES	166,750	0	166,750
3,677	171,000	171,000	0	714560	Fees for Services, Non Employees	166,750	0	166,750
0	0	0	0	714570	Judgment and Claims	0	0	0
0	4,000	4,000	0	714700	MISCELLANEOUS	3,380	0	3,380
0	4,000	4,000	0	714770	Special Services	3,380	0	3,380
0	0	0	0	714800	INSURANCE	0	0	0
0	0	0	0	714890	Insurance Premiums	0	0	0
0	0	0	0	714900	Participant Support	0	0	0
0	0	0	0	714990	Participant Support	0	0	0
29,000,358	0	0	0	628000	EMPLOYEE BENEFITS	0	0	0
2,100,434	0	0	0	628100	State Teachers Retirement	0	0	0
3,351,890	0	0	0	628160	TIAA/CREF Retirement	0	0	0
783,986	0	0	0	628280	State Retirement	0	0	0
707,158	0	0	0	628300	Workmens Compensation	0	0	0
79,525	0	0	0	628320	Employee Tuition College Fund	0	0	0
4,777,529	0	0	0	628330	Social Security	0	0	0
58,981	0	0	0	628350	Unemployment Insurance	0	0	0
15,889,696	0	0	0	628360	Health Insurance	0	0	0
1,027,603	0	0	0	628380	Benefit Fund Contribution	0	0	0
223,566	0	0	0	628500	MTA Payroll Tax	0	0	0
468,253	0	0	0	729000	INTERFUND TRANSFERS	0	0	0
2,816	0	0	0	729020	Trans to Fund 16-Fleet Services	0	0	0
0	0	0	0	729210	Trans to Fund 16-System Services	0	0	0
465,437	0	0	0	729600	Transfer to Funds-Liability	0	0	0
0	0	0	0	729640	Trans for Instructional Expense	0	0	0
95,043,468	65,427,811	65,427,811	0		TOTALS	66,382,582	0	66,382,582

2023/2024 COLLEGE EXPENDITURE BUDGET  
TOTAL COLLEGE (WITHOUT GRANTS)

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recom- mended	2023/2024 Adopted Budget
7,710,254	7,929,062	7,929,062	0	611000	PERSONAL SERVICES	7,897,692	0	7,897,692
88,714	21,788	21,788	0	611020	Terminal Vacation Pay	21,788	0	21,788
121,841	24,973	24,973	0	611050	Terminal Sick Leave	24,973	0	24,973
92,125	94,950	94,950	0	611060	Longevity Pay	91,950	0	91,950
3,858	0	0	0	611070	Spec Paymts/ Emp Contracts	0	0	0
0	0	0	0	611080	Retirement & Vacation Payout	0	0	0
6,511,557	6,661,338	6,661,338	0	611100	Permanent Salaries	6,708,068	0	6,708,068
0	0	0	0	611120	Overtime Salaries	0	0	0
97,424	136,361	136,361	0	611130	Temporary Salaries	105,861	0	105,861
457,709	726,752	726,752	0	611170	PT Instructors, Evening	646,752	0	646,752
0	0	0	0	611190	Sub Teacher/Lecturers	0	0	0
0	0	0	0	611230	Workmens Comp. Pmt.	0	0	0
16,159	0	0	0	611270	Disability Income	0	0	0
0	0	0	0	611280	Retirement Incentive	0	0	0
0	0	0	0	611350	Payment After Death	0	0	0
(8,051)	0	0	0	611380	Retroactive Pay	0	0	0
0	0	0	0	611400	Cleaning Allowance	0	0	0
328,622	262,900	262,900	0	611570	F/T Overload - Evening	298,300	0	298,300
0	0	0	0	611590	F/T Overload - Substitutes	0	0	0
296	0	0	0	611620	Overtime Salaries - Straight Time	0	0	0
21,386	38,093	38,093	0	712000	EQUIPMENT	17,582	0	17,582
0	0	0	0	712010	Furniture & Furnishings	0	0	0
3,806	5,040	5,040	0	712015	Furniture (non-cap)	0	0	0
0	0	0	0	712020	Office Machines	0	0	0
1,479	622	622	0	712025	Office Machines (non-cap)	622	0	622
0	0	0	0	712030	Automobiles	0	0	0
0	0	0	0	712040	Trucks and Jeeps	0	0	0
0	0	0	0	712050	Other Motorized Equip	0	0	0
0	0	0	0	712055	Other Motorized Equip (non-cap)	0	0	0
0	0	0	0	712060	Garage, Shop, and Building Equip.	0	0	0
0	0	0	0	712065	Garage, Shop & Bldg Equip (non-cap)	0	0	0
0	0	0	0	712070	Network & Telephone Equip.	0	0	0
0	0	0	0	712075	Network & Telephone Equip (non-cap)	0	0	0
0	0	0	0	712190	Tools and Implements	0	0	0
0	0	0	0	712195	Tools and Implements (non-cap)	0	0	0
0	0	0	0	712260	Public Safety	0	0	0
0	0	0	0	712265	Public Safety (non-cap)	0	0	0
0	0	0	0	712270	Signage	0	0	0
0	0	0	0	712275	Signage (non-capital)	0	0	0
0	13,349	13,349	0	712440	Instructional Equipment	1,448	0	1,448
16,101	15,182	15,182	0	712445	Instructional Equipment (non-cap)	11,612	0	11,612
0	0	0	0	712450	Replacement Computers	0	0	0
0	0	0	0	712455	Replacement Computers (non-cap)	0	0	0
0	0	0	0	712460	New Computers	0	0	0
0	3,900	3,900	0	712465	New Computers (non-cap)	3,900	0	3,900
0	0	0	0	712500	Other Equipment	0	0	0
0	0	0	0	712505	Other Equipment (non-cap)	0	0	0

SUFFOLK COUNTY COMMUNITY COLLEGE  
 2023/2024 COLLEGE EXPENDITURE BUDGET  
 TOTAL COLLEGE (WITHOUT GRANTS)

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recommended	2023/2024 Adopted Budget
587,030	918,039	918,039	0	713000	SUPPLIES AND MATERIALS	588,937	0	588,937
8,222	31,086	31,086	0	713010	Office Supplies	21,458	0	21,458
0	0	0	0	713020	Postage	0	0	0
0	0	0	0	713030	Photocopy, Photograph & Blueprints	0	0	0
1,278	11,497	11,497	0	713040	Outside Printing	2,000	0	2,000
0	0	0	0	713050	Fuel For Heating	0	0	0
49,988	82,536	82,536	0	713070	Memberships and Subscriptions	79,686	0	79,686
27,264	59,829	59,829	0	713100	Instructional Supplies	44,205	0	44,205
0	0	0	0	713110	Printing Supplies	0	0	0
0	0	0	0	713120	Small Tools & Implements	0	0	0
0	0	0	0	713130	Auto Supplies	0	0	0
9,375	500	500	0	713140	Online Testing and Training	500	0	500
0	0	0	0	713150	Gasoline & Motor Oil	0	0	0
297,178	260,334	260,334	0	713160	Computer Software	284,043	0	284,043
134,404	314,105	314,105	0	713170	Digital Resources	22,200	0	22,200
0	0	0	0	713180	Sewage Treatment Supplies & Testing	0	0	0
0	0	0	0	713190	Tools and Implements	0	0	0
0	0	0	0	713200	Grounds Equipment Supply	0	0	0
117	3,199	3,199	0	713250	Building and Grounds Materials	2,500	0	2,500
0	0	0	0	713260	Signs and Maps	0	0	0
0	0	0	0	713270	Snow & Ice Removal	0	0	0
0	0	0	0	713310	Clothing and Accessories	0	0	0
0	0	0	0	713320	Cleaning Supplies	0	0	0
0	0	0	0	713350	Safety Supplies	0	0	0
0	0	0	0	713360	Chemicals and Agents Non-Lab	0	0	0
0	0	0	0	713370	Medical, Dental, Lab Supplies	0	0	0
0	0	0	0	713400	Clothing and Cleaning Allowance	0	0	0
0	0	0	0	713460	Bank Service Charges	0	0	0
0	0	0	0	713490	Sludge Removal	0	0	0
2,337	26,600	26,600	0	713500	Other: Unclassified	25,863	0	25,863
16,637	24,067	24,067	0	713510	Rent: Business Machines	22,000	0	22,000
0	0	0	0	713530	Rent: Highway Equipment	0	0	0
0	22,000	22,000	0	713540	Rent Other Equipment	22,000	0	22,000
0	0	0	0	713600	Rent: Educational Equipment	0	0	0
0	0	0	0	713610	Repairs-Office Equipment	0	0	0
0	0	0	0	713620	Repairs: Communication Equip	0	0	0
0	0	0	0	713630	Repairs-Licensed Vehicles	0	0	0
552	1,500	1,500	0	713650	Repairs & Maint: Bldg. and Grounds	1,500	0	1,500
8,827	5,819	5,819	0	713651	Maintenance Contracts	2,780	0	2,780
0	0	0	0	713680	Repairs: Other Equipment	0	0	0
0	7,743	7,743	0	713700	Repairs-Educational Equip	7,103	0	7,103
453	3,000	3,000	0	713750	Recruitment Initiative	3,000	0	3,000
1,140	0	0	0	713760	Awards	0	0	0
33	3,400	3,400	0	713770	Advertising	3,400	0	3,400
0	0	0	0	713800	Binding Records	0	0	0
321	0	0	0	713920	Laundry/Sanitation	0	0	0
0	0	0	0	713930	Cartage	0	0	0
28,904	60,824	60,824	0	713940	Accreditation Fees	44,699	0	44,699
0	0	0	0	713990	Indirect Expenses	0	0	0

2023/2024 COLLEGE EXPENDITURE BUDGET  
TOTAL COLLEGE (WITHOUT GRANTS)

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recommended	2023/2024 Adopted Budget
1,675,528	1,835,194	1,835,194	0	All 4000s	UTILITIES & CONTRACTUAL COSTS	1,539,899	0	1,539,899
159,099	196,700	196,700	0	714000	UTILITIES	105,000	0	105,000
0	0	0	0	714010	Telephone	0	0	0
157,387	195,000	195,000	0	714020	Light, Power, Water	105,000	0	105,000
1,712	1,700	1,700	0	714040	Waste/Garbage Removal	0	0	0
24,000	40,425	40,425	0	714200	SYSTEM SERVICES	374,683	0	374,683
24,000	40,425	40,425	0	714210	Computer Services	374,683	0	374,683
23,139	116,165	116,165	0	714300	TRAVEL	102,605	0	102,605
0	0	0	0	714320	Meals, Employee Contracts	0	0	0
1,834	9,450	9,450	0	714330	Travel, Mileage Reimbursement	5,490	0	5,490
11,576	43,700	43,700	0	714340	Travel: Contractual: FA and Guild	43,600	0	43,600
5,880	28,008	28,008	0	714350	Travel, College Business	21,008	0	21,008
3,849	35,007	35,007	0	714360	Employee Training	32,507	0	32,507
1,373,462	1,376,858	1,376,858	0	714400	RENT	851,265	0	851,265
1,373,462	1,376,858	1,376,858	0	714410	Rent: Office & Buildings	851,265	0	851,265
38,370	35,746	35,746	0	714500	CONTRACTED SERVICES	37,046	0	37,046
38,370	35,746	35,746	0	714560	Fees for Services, Non Employees	37,046	0	37,046
0	0	0	0	714570	Judgment and Claims	0	0	0
5,000	21,500	21,500	0	714700	MISCELLANEOUS	21,500	0	21,500
5,000	21,500	21,500	0	714770	Special Services	21,500	0	21,500
41,958	47,800	47,800	0	714800	INSURANCE	47,800	0	47,800
41,958	47,800	47,800	0	714890	Insurance Premiums	47,800	0	47,800
10,500	0	0	0	714900	Participant Support	0	0	0
10,500	0	0	0	714990	Participant Support	0	0	0
3,966,061	0	0	0	628000	EMPLOYEE BENEFITS	0	0	0
205,820	0	0	0	628100	State Teachers Retirement	0	0	0
295,158	0	0	0	628160	TIAA/CREF Retirement	0	0	0
385,672	0	0	0	628280	State Retirement	0	0	0
84,143	0	0	0	628300	Workmens Compensation	0	0	0
9,462	0	0	0	628320	Employee Tuition College Fund	0	0	0
553,588	0	0	0	628330	Social Security	0	0	0
7,018	0	0	0	628350	Unemployment Insurance	0	0	0
2,277,098	0	0	0	628360	Health Insurance	0	0	0
122,272	0	0	0	628380	Benefit Fund Contribution	0	0	0
25,830	0	0	0	628500	MTA Payroll Tax	0	0	0
55,381	0	0	0	729000	INTERFUND TRANSFERS	0	0	0
0	0	0	0	729020	Trans to Fund 16-Fleet Services	0	0	0
0	0	0	0	729210	Trans to Fund 16-System Services	0	0	0
55,381	0	0	0	729600	Transfer to Funds-Liability	0	0	0
0	0	0	0	729640	Trans for Instructional Expense	0	0	0
14,015,640	10,720,388	10,720,388	0		TOTALS	10,044,110	0	10,044,110

SUFFOLK COUNTY COMMUNITY COLLEGE  
 2023/2024 COLLEGE EXPENDITURE BUDGET  
 TOTAL COLLEGE (WITHOUT GRANTS)

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recommended	2023/2024 Adopted Budget
3,074,809	3,187,143	3,187,143	0	611000	PERSONAL SERVICES	2,980,185	0	2,980,185
10,638	34,141	34,141	0	611020	Terminal Vacation Pay	34,141	0	34,141
0	33,812	33,812	0	611050	Terminal Sick Leave	33,812	0	33,812
31,150	33,050	33,050	0	611060	Longevity Pay	33,050	0	33,050
3,918	0	0	0	611070	Spec Paymts/ Emp Contracts	0	0	0
0	0	0	0	611080	Retirement & Vacation Payout	0	0	0
2,399,454	2,466,140	2,466,140	0	611100	Permanent Salaries	2,281,182	0	2,281,182
0	0	0	0	611120	Overtime Salaries	0	0	0
106,664	182,000	182,000	0	611130	Temporary Salaries	121,000	0	121,000
335,407	334,500	334,500	0	611170	PT Instructors, Evening	344,500	0	344,500
0	0	0	0	611190	Sub Teacher/Lecturers	0	0	0
0	0	0	0	611230	Workmens Comp. Pmt.	0	0	0
0	0	0	0	611270	Disability Income	0	0	0
0	0	0	0	611280	Retirement Incentive	0	0	0
0	0	0	0	611350	Payment After Death	0	0	0
0	0	0	0	611380	Retroactive Pay	0	0	0
0	0	0	0	611400	Cleaning Allowance	0	0	0
187,578	103,500	103,500	0	611570	F/T Overload - Evening	132,500	0	132,500
0	0	0	0	611590	F/T Overload - Substitutes	0	0	0
0	0	0	0	611620	Overtime Salaries - Straight Time	0	0	0
4,057	8,000	8,000	0	712000	EQUIPMENT	8,000	0	8,000
0	0	0	0	712010	Furniture & Furnishings	0	0	0
0	0	0	0	712015	Furniture (non-cap)	0	0	0
0	0	0	0	712020	Office Machines	0	0	0
0	0	0	0	712025	Office Machines (non-cap)	0	0	0
0	0	0	0	712030	Automobiles	0	0	0
0	0	0	0	712040	Trucks and Jeeps	0	0	0
0	0	0	0	712050	Other Motorized Equip	0	0	0
0	0	0	0	712055	Other Motorized Equip (non-cap)	0	0	0
0	0	0	0	712060	Garage, Shop, and Building Equip.	0	0	0
0	0	0	0	712065	Garage, Shop & Bldg Equip (non-cap)	0	0	0
0	0	0	0	712070	Network & Telephone Equip.	0	0	0
0	0	0	0	712075	Network & Telephone Equip (non-cap)	0	0	0
0	0	0	0	712190	Tools and Implements	0	0	0
0	0	0	0	712195	Tools and Implements (non-cap)	0	0	0
0	0	0	0	712260	Public Safety	0	0	0
0	0	0	0	712265	Public Safety (non-cap)	0	0	0
0	0	0	0	712270	Signage	0	0	0
0	0	0	0	712275	Signage (non-capital)	0	0	0
0	7,100	7,100	0	712440	Instructional Equipment	7,100	0	7,100
4,057	900	900	0	712445	Instructional Equipment (non-cap)	900	0	900
0	0	0	0	712450	Replacement Computers	0	0	0
0	0	0	0	712455	Replacement Computers (non-cap)	0	0	0
0	0	0	0	712460	New Computers	0	0	0
0	0	0	0	712465	New Computers (non-cap)	0	0	0
0	0	0	0	712500	Other Equipment	0	0	0
0	0	0	0	712505	Other Equipment (non-cap)	0	0	0

**2023/2024 COLLEGE EXPENDITURE BUDGET  
TOTAL COLLEGE (WITHOUT GRANTS)**

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recom- mended	2023/2024 Adopted Budget
394,524	516,193	516,193	0	713000	SUPPLIES AND MATERIALS	475,113	0	475,113
7,912	18,052	18,052	0	713010	Office Supplies	15,552	0	15,552
0	0	0	0	713020	Postage	0	0	0
0	0	0	0	713030	Photocopy, Photograph & Blueprints	0	0	0
0	665	665	0	713040	Outside Printing	500	0	500
0	0	0	0	713050	Fuel For Heating	0	0	0
32,979	62,690	62,690	0	713070	Memberships and Subscriptions	60,190	0	60,190
174,885	235,880	235,880	0	713100	Instructional Supplies	209,970	0	209,970
0	0	0	0	713110	Printing Supplies	0	0	0
0	0	0	0	713120	Small Tools & Implements	0	0	0
0	0	0	0	713130	Auto Supplies	0	0	0
0	0	0	0	713140	Online Testing and Training	0	0	0
0	0	0	0	713150	Gasoline & Motor Oil	0	0	0
1,269	0	0	0	713160	Computer Software	0	0	0
170,156	188,800	188,800	0	713170	Digital Resources	179,280	0	179,280
0	0	0	0	713180	Sewage Treatment Supplies & Testing	0	0	0
0	0	0	0	713190	Tools and Implements	0	0	0
0	0	0	0	713200	Grounds Equipment Supply	0	0	0
0	212	212	0	713250	Building and Grounds Materials	0	0	0
0	0	0	0	713260	Signs and Maps	0	0	0
0	0	0	0	713270	Snow & Ice Removal	0	0	0
0	0	0	0	713310	Clothing and Accessories	0	0	0
0	0	0	0	713320	Cleaning Supplies	0	0	0
0	0	0	0	713350	Safety Supplies	0	0	0
0	0	0	0	713360	Chemicals and Agents Non-Lab	0	0	0
0	0	0	0	713370	Medical, Dental, Lab Supplies	0	0	0
0	0	0	0	713400	Clothing and Cleaning Allowance	0	0	0
0	0	0	0	713460	Bank Service Charges	0	0	0
0	0	0	0	713490	Sludge Removal	0	0	0
0	500	500	0	713500	Other: Unclassified	500	0	500
3,016	3,291	3,291	0	713510	Rent: Business Machines	3,291	0	3,291
0	0	0	0	713530	Rent: Highway Equipment	0	0	0
0	0	0	0	713540	Rent: Other Equipment	0	0	0
0	0	0	0	713600	Rent: Educational Equipment	0	0	0
0	0	0	0	713610	Repairs-Office Equipment	0	0	0
0	0	0	0	713620	Repairs: Communication Equip	0	0	0
0	0	0	0	713630	Repairs-Licensed Vehicles	0	0	0
0	0	0	0	713650	Repairs & Maint: Bldg. and Grounds	0	0	0
4,307	5,913	5,913	0	713651	Maintenance Contracts	5,640	0	5,640
0	0	0	0	713680	Repairs: Other Equipment	0	0	0
0	0	0	0	713700	Repairs-Educational Equip	0	0	0
0	0	0	0	713750	Recruitment Initiative	0	0	0
0	0	0	0	713760	Awards	0	0	0
0	0	0	0	713770	Advertising	0	0	0
0	190	190	0	713800	Binding Records	190	0	190
0	0	0	0	713920	Laundry/Sanitation	0	0	0
0	0	0	0	713930	Cartage	0	0	0
0	0	0	0	713940	Accreditation Fees	0	0	0
0	0	0	0	713990	Indirect Expenses	0	0	0

SUFFOLK COUNTY COLLEGE  
 2023/2024 COLLEGE EXPENDITURE BUDGET  
 TOTAL COLLEGE (WITHOUT GRANTS)

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recom- mended	2023/2024 Adopted Budget
4,262	12,674	12,674	0	All 4000s	UTILITIES & CONTRACTUAL COSTS	11,374	0	11,374
0	0	0	0	714000	UTILITIES	0	0	0
0	0	0	0	714010	Telephone	0	0	0
0	0	0	0	714020	Light, Power, Water	0	0	0
0	0	0	0	714040	Waste/Garbage Removal	0	0	0
0	0	0	0	714200	SYSTEM SERVICES	0	0	0
0	0	0	0	714210	Computer Services	0	0	0
662	7,450	7,450	0	714300	TRAVEL	7,450	0	7,450
0	0	0	0	714320	Meals, Employee Contracts	0	0	0
0	1,500	1,500	0	714330	Travel, Mileage Reimbursement	1,500	0	1,500
662	4,950	4,950	0	714340	Travel: Contractual: FA and Guild	4,950	0	4,950
0	1,000	1,000	0	714350	Travel, College Business	1,000	0	1,000
0	0	0	0	714360	Employee Training	0	0	0
0	0	0	0	714400	RENT	0	0	0
0	0	0	0	714410	Rent: Office & Buildings	0	0	0
500	2,624	2,624	0	714500	CONTRACTED SERVICES	2,024	0	2,024
500	2,624	2,624	0	714560	Fees for Services, Non Employees	2,024	0	2,024
0	0	0	0	714570	Judgment and Claims	0	0	0
0	0	0	0	714700	MISCELLANEOUS	0	0	0
0	0	0	0	714770	Special Services	0	0	0
3,100	2,600	2,600	0	714800	INSURANCE	1,900	0	1,900
3,100	2,600	2,600	0	714890	Insurance Premiums	1,900	0	1,900
0	0	0	0	714900	Participant Support	0	0	0
0	0	0	0	714990	Participant Support	0	0	0
1,569,492	0	0	0	628000	EMPLOYEE BENEFITS	0	0	0
68,931	0	0	0	628100	State Teachers Retirement	0	0	0
184,008	0	0	0	628160	TIAA/CREF Retirement	0	0	0
88,585	0	0	0	628280	State Retirement	0	0	0
33,526	0	0	0	628300	Workmens Compensation	0	0	0
3,770	0	0	0	628320	Employee Tuition College Fund	0	0	0
226,062	0	0	0	628330	Social Security	0	0	0
2,796	0	0	0	628350	Unemployment Insurance	0	0	0
902,861	0	0	0	628360	Health Insurance	0	0	0
48,718	0	0	0	628380	Benefit Fund Contribution	0	0	0
10,235	0	0	0	628500	MTA Payroll Tax	0	0	0
22,066	0	0	0	729000	INTERFUND TRANSFERS	0	0	0
0	0	0	0	729020	Trans to Fund 16-Fleet Services	0	0	0
0	0	0	0	729210	Trans to Fund 16-System Services	0	0	0
22,066	0	0	0	729600	Transfer to Funds-Liability	0	0	0
0	0	0	0	729640	Trans for Instructional Expense	0	0	0
5,069,210	3,724,010	3,724,010	0		TOTALS	3,474,672	0	3,474,672

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recom- mended	2023/2024 Adopted Budget
14,169,984	14,500,174	14,500,174	0	611000	PERSONAL SERVICES	14,872,046	0	14,872,046
24,408	40,080	40,080	0	611020	Terminal Vacation Pay	40,080	0	40,080
119,362	69,868	69,868	0	611050	Terminal Sick Leave	69,868	0	69,868
133,917	145,950	145,950	0	611060	Longevity Pay	145,950	0	145,950
14,616	25,000	25,000	0	611070	Spec Paymts/ Emp Contracts	25,000	0	25,000
0	0	0	0	611080	Retirement & Vacation Payout	0	0	0
11,385,178	11,949,270	11,949,270	0	611100	Permanent Salaries	12,219,703	0	12,219,703
7,348	35,000	35,000	0	611120	Overtime Salaries	23,000	0	23,000
1,041,675	1,152,148	1,152,148	0	611130	Temporary Salaries	1,136,420	0	1,136,420
1,319,597	925,283	925,283	0	611170	PT Instructors, Evening	1,072,500	0	1,072,500
0	0	0	0	611190	Sub Teacher/Lecturers	0	0	0
0	10,000	10,000	0	611230	Workmens Comp. Pmt.	10,000	0	10,000
0	15,000	15,000	0	611270	Disability Income	15,000	0	15,000
0	0	0	0	611280	Retirement Incentive	0	0	0
612	0	0	0	611350	Payment After Death	0	0	0
0	0	0	0	611380	Retroactive Pay	0	0	0
525	1,575	1,575	0	611400	Cleaning Allowance	525	0	525
109,190	127,500	127,500	0	611570	F/T Overload - Evening	102,500	0	102,500
0	0	0	0	611590	F/T Overload - Substitutes	0	0	0
13,556	3,500	3,500	0	611620	Overtime Salaries - Straight Time	11,500	0	11,500
328,447	676,370	676,370	0	712000	EQUIPMENT	417,728	0	417,728
0	0	0	0	712010	Furniture & Furnishings	0	0	0
43,253	0	0	0	712015	Furniture (non-cap)	0	0	0
0	0	0	0	712020	Office Machines	0	0	0
0	6,855	6,855	0	712025	Office Machines (non-cap)	4,636	0	4,636
0	0	0	0	712030	Automobiles	0	0	0
0	0	0	0	712040	Trucks and Jeeps	0	0	0
0	0	0	0	712050	Other Motorized Equip	0	0	0
0	0	0	0	712055	Other Motorized Equip (non-cap)	0	0	0
0	0	0	0	712060	Garage, Shop, and Building Equip.	0	0	0
0	0	0	0	712065	Garage, Shop & Bldg Equip (non-cap)	0	0	0
0	35,000	35,000	0	712070	Network & Telephone Equip.	32,500	0	32,500
129,131	147,500	147,500	0	712075	Network & Telephone Equip (non-cap)	142,500	0	142,500
0	0	0	0	712190	Tools and Implements	0	0	0
0	0	0	0	712195	Tools and Implements (non-cap)	0	0	0
0	0	0	0	712260	Public Safety	0	0	0
0	0	0	0	712265	Public Safety (non-cap)	0	0	0
0	0	0	0	712270	Signage	0	0	0
0	0	0	0	712275	Signage (non-capital)	0	0	0
0	0	0	0	712440	Instructional Equipment	0	0	0
29,555	228,380	228,380	0	712445	Instructional Equipment (non-cap)	228,380	0	228,380
0	20,094	20,094	0	712450	Replacement Computers	0	0	0
121,474	233,829	233,829	0	712455	Replacement Computers (non-cap)	5,000	0	5,000
0	0	0	0	712460	New Computers	0	0	0
4,264	4,712	4,712	0	712465	New Computers (non-cap)	4,712	0	4,712
0	0	0	0	712500	Other Equipment	0	0	0
770	0	0	0	712505	Other Equipment (non-cap)	0	0	0

SUFFOLK COUNTY COMMUNITY COLLEGE  
 2023/2024 COLLEGE EXPENDITURE BUDGET  
 TOTAL COLLEGE (WITHOUT GRANTS)

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recommended	2023/2024 Adopted Budget
518,957	677,689	677,689	0	713000	SUPPLIES AND MATERIALS	583,550	0	583,550
17,469	45,011	45,011	0	713010	Office Supplies	35,513	0	35,513
0	0	0	0	713020	Postage	0	0	0
0	0	0	0	713030	Photocopy, Photograph & Blueprints	0	0	0
0	23,285	23,285	0	713040	Outside Printing	19,285	0	19,285
0	0	0	0	713050	Fuel For Heating	0	0	0
11,899	16,655	16,655	0	713070	Memberships and Subscriptions	13,478	0	13,478
5,093	24,142	24,142	0	713100	Instructional Supplies	15,602	0	15,602
0	0	0	0	713110	Printing Supplies	0	0	0
0	0	0	0	713120	Small Tools & Implements	0	0	0
0	0	0	0	713130	Auto Supplies	0	0	0
0	0	0	0	713140	Online Testing and Training	0	0	0
0	0	0	0	713150	Gasoline & Motor Oil	0	0	0
181,924	272,016	272,016	0	713160	Computer Software	212,519	0	212,519
100,046	89,939	89,939	0	713170	Digital Resources	85,320	0	85,320
0	0	0	0	713180	Sewage Treatment Supplies & Testing	0	0	0
0	0	0	0	713190	Tools and implements	0	0	0
0	0	0	0	713200	Grounds Equipment Supply	0	0	0
0	0	0	0	713250	Building and Grounds Materials	0	0	0
0	0	0	0	713260	Signs and Maps	0	0	0
0	0	0	0	713270	Snow & Ice Removal	0	0	0
0	2,040	2,040	0	713310	Clothing and Accessories	1,000	0	1,000
0	0	0	0	713320	Cleaning Supplies	0	0	0
0	0	0	0	713350	Safety Supplies	0	0	0
0	0	0	0	713360	Chemicals and Agents Non-Lab	0	0	0
1,973	6,772	6,772	0	713370	Medical, Dental, Lab Supplies	6,762	0	6,762
0	0	0	0	713400	Clothing and Cleaning Allowance	0	0	0
0	0	0	0	713460	Bank Service Charges	0	0	0
0	0	0	0	713490	Sludge Removal	0	0	0
1,065	5,225	5,225	0	713500	Other: Unclassified	4,358	0	4,358
18,217	18,326	18,326	0	713510	Rent: Business Machines	18,035	0	18,035
0	0	0	0	713530	Rent: Highway Equipment	0	0	0
0	0	0	0	713540	Rent Other Equipment	0	0	0
0	0	0	0	713600	Rent: Educational Equipment	0	0	0
0	0	0	0	713610	Repairs-Office Equipment	0	0	0
0	0	0	0	713620	Repairs: Communication Equip	0	0	0
0	0	0	0	713630	Repairs-Licensed Vehicles	0	0	0
0	0	0	0	713650	Repairs & Maint: Bldg. and Grounds	0	0	0
150,170	132,478	132,478	0	713651	Maintenance Contracts	132,478	0	132,478
0	0	0	0	713680	Repairs: Other Equipment	0	0	0
0	0	0	0	713700	Repairs-Educational Equip	0	0	0
31,101	38,000	38,000	0	713750	Recruitment Initiative	35,400	0	35,400
0	0	0	0	713760	Awards	0	0	0
0	3,800	3,800	0	713770	Advertising	3,800	0	3,800
0	0	0	0	713800	Binding Records	0	0	0
0	0	0	0	713920	Laundry/Sanitation	0	0	0
0	0	0	0	713930	Cartage	0	0	0
0	0	0	0	713940	Accreditation Fees	0	0	0
0	0	0	0	713990	Indirect Expenses	0	0	0

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recom- mended	2023/2024 Adopted Budget
1,382,875	526,680	526,680	0	All 4000s	UTILITIES & CONTRACTUAL COSTS	491,388	0	491,388
93,303	102,750	102,750	0	714000	UTILITIES	102,750	0	102,750
80,793	85,000	85,000	0	714010	Telephone	85,000	0	85,000
0	0	0	0	714020	Light, Power, Water	0	0	0
12,510	17,750	17,750	0	714040	Waste/Garbage Removal	17,750	0	17,750
20,000	25,000	25,000	0	714200	SYSTEM SERVICES	25,000	0	25,000
20,000	25,000	25,000	0	714210	Computer Services	25,000	0	25,000
15,591	36,430	36,430	0	714300	TRAVEL	35,138	0	35,138
252	700	700	0	714320	Meals, Employee Contracts	700	0	700
1,039	4,740	4,740	0	714330	Travel, Mileage Reimbursement	4,348	0	4,348
10,954	26,250	26,250	0	714340	Travel: Contractual: FA and Guild	26,250	0	26,250
3,346	3,840	3,840	0	714350	Travel, College Business	3,840	0	3,840
0	900	900	0	714360	Employee Training	0	0	0
0	0	0	0	714400	RENT	0	0	0
0	0	0	0	714410	Rent: Office & Buildings	0	0	0
1,032,773	62,500	62,500	0	714500	CONTRACTED SERVICES	58,500	0	58,500
1,032,773	62,500	62,500	0	714560	Fees for Services, Non Employees	58,500	0	58,500
0	0	0	0	714570	Judgment and Claims	0	0	0
221,208	300,000	300,000	0	714700	MISCELLANEOUS	270,000	0	270,000
221,208	300,000	300,000	0	714770	Special Services	270,000	0	270,000
0	0	0	0	714800	INSURANCE	0	0	0
0	0	0	0	714890	Insurance Premiums	0	0	0
0	0	0	0	714900	Participant Support	0	0	0
0	0	0	0	714990	Participant Support	0	0	0
7,474,111	0	0	0	628000	EMPLOYEE BENEFITS	0	0	0
282,569	0	0	0	628100	State Teachers Retirement	0	0	0
460,791	0	0	0	628160	TIAA/CREF Retirement	0	0	0
788,800	0	0	0	628280	State Retirement	0	0	0
154,438	0	0	0	628300	Workmens Compensation	0	0	0
17,368	0	0	0	628320	Employee Tuition College Fund	0	0	0
1,038,946	0	0	0	628330	Social Security	0	0	0
12,881	0	0	0	628350	Unemployment Insurance	0	0	0
4,446,569	0	0	0	628360	Health Insurance	0	0	0
224,421	0	0	0	628380	Benefit Fund Contribution	0	0	0
47,328	0	0	0	628500	MTA Payroll Tax	0	0	0
101,648	0	0	0	729000	INTERFUND TRANSFERS	0	0	0
0	0	0	0	729020	Trans to Fund 16-Fleet Services	0	0	0
0	0	0	0	729210	Trans to Fund 16-System Services	0	0	0
101,648	0	0	0	729600	Transfer to Funds-Liability	0	0	0
0	0	0	0	729640	Trans for Instructional Expense	0	0	0
23,976,022	16,380,913	16,380,913	0		TOTALS	16,364,712	0	16,364,712

**SUFFOLK COUNTY COMMUNITY COLLEGE**  
**2023/2024 COLLEGE EXPENDITURE BUDGET**  
**TOTAL COLLEGE (WITHOUT GRANTS)**

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recom- mended	2023/2024 Adopted Budget
14,012,473	14,476,590	14,476,590	0	611000	PERSONAL SERVICES	13,433,369	0	13,433,369
128,146	21,252	21,252	0	611020	Terminal Vacation Pay	21,252	0	21,252
133,717	5,020	5,020	0	611050	Terminal Sick Leave	5,020	0	5,020
241,700	228,075	228,075	0	611060	Longevity Pay	228,075	0	228,075
0	0	0	0	611070	Spec Paymts/ Emp Contracts	0	0	0
0	0	0	0	611080	Retirement & Vacation Payout	0	0	0
12,081,627	12,657,493	12,657,493	0	611100	Permanent Salaries	11,744,422	0	11,744,422
582,473	577,000	577,000	0	611120	Overtime Salaries	602,800	0	602,800
627,039	720,000	720,000	0	611130	Temporary Salaries	595,000	0	595,000
(1,292)	30,000	30,000	0	611170	PT Instructors, Evening	25,000	0	25,000
0	0	0	0	611190	Sub Teacher/Lecturers	0	0	0
37,773	50,000	50,000	0	611230	Workmens Comp. Pmt.	50,000	0	50,000
13,256	50,000	50,000	0	611270	Disability Income	50,000	0	50,000
0	0	0	0	611280	Retirement Incentive	0	0	0
17,119	0	0	0	611350	Payment After Death	0	0	0
6,629	0	0	0	611380	Retroactive Pay	0	0	0
42,500	48,250	48,250	0	611400	Cleaning Allowance	50,300	0	50,300
33,437	14,500	14,500	0	611570	F/T Overload - Evening	4,500	0	4,500
0	0	0	0	611590	F/T Overload - Substitutes	0	0	0
68,349	75,000	75,000	0	611620	Overtime Salaries - Straight Time	57,000	0	57,000
194,491	849,846	849,846	0	712000	EQUIPMENT	169,176	0	169,176
0	0	0	0	712010	Furniture & Furnishings	0	0	0
51,210	19,140	19,140	0	712015	Furniture (non-cap)	11,140	0	11,140
0	0	0	0	712020	Office Machines	0	0	0
913	1,140	1,140	0	712025	Office Machines (non-cap)	0	0	0
0	169,000	169,000	0	712030	Automobiles	19,000	0	19,000
58,494	445,000	445,000	0	712040	Trucks and Jeeps	70,000	0	70,000
30,497	121,170	121,170	0	712050	Other Motorized Equip	0	0	0
2,617	0	0	0	712055	Other Motorized Equip (non-cap)	0	0	0
0	0	0	0	712060	Garage, Shop, and Building Equip.	0	0	0
18,766	13,578	13,578	0	712065	Garage, Shop & Bldg Equip (non-cap)	8,058	0	8,058
0	0	0	0	712070	Network & Telephone Equip.	0	0	0
0	0	0	0	712075	Network & Telephone Equip (non-cap)	0	0	0
0	0	0	0	712190	Tools and Implements	0	0	0
3,014	0	0	0	712195	Tools and Implements (non-cap)	2,000	0	2,000
468	29,078	29,078	0	712260	Public Safety	26,578	0	26,578
625	0	0	0	712265	Public Safety (non-cap)	8,200	0	8,200
0	0	0	0	712270	Signage	0	0	0
437	1,140	1,140	0	712275	Signage (non-capital)	100	0	100
0	0	0	0	712440	Instructional Equipment	0	0	0
0	0	0	0	712445	Instructional Equipment (non-cap)	0	0	0
0	0	0	0	712450	Replacement Computers	0	0	0
0	0	0	0	712455	Replacement Computers (non-cap)	0	0	0
0	0	0	0	712460	New Computers	0	0	0
0	0	0	0	712465	New Computers (non-cap)	0	0	0
8,908	46,800	46,800	0	712500	Other Equipment	20,300	0	20,300
18,542	3,800	3,800	0	712505	Other Equipment (non-cap)	3,800	0	3,800

**2023/2024 COLLEGE EXPENDITURE BUDGET  
TOTAL COLLEGE (WITHOUT GRANTS)**

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recom- mended	2023/2024 Adopted Budget
2,147,045	3,224,115	3,224,115	0	713000	SUPPLIES AND MATERIALS	2,860,557	0	2,860,557
9,293	7,136	7,136	0	713010	Office Supplies	7,708	0	7,708
0	0	0	0	713020	Postage	0	0	0
0	502	502	0	713030	Photocopy, Photograph & Blueprints	0	0	0
262	1,824	1,824	0	713040	Outside Printing	1,796	0	1,796
315,428	273,677	273,677	0	713050	Fuel For Heating	393,677	0	393,677
1,125	3,158	3,158	0	713070	Memberships and Subscriptions	1,608	0	1,608
0	300	300	0	713100	Instructional Supplies	0	0	0
0	0	0	0	713110	Printing Supplies	0	0	0
790	7,296	7,296	0	713120	Small Tools & Implements	7,296	0	7,296
57,157	59,337	59,337	0	713130	Auto Supplies	69,137	0	69,137
0	0	0	0	713140	Online Testing and Training	0	0	0
132,023	78,056	78,056	0	713150	Gasoline & Motor Oil	91,556	0	91,556
77,117	69,324	69,324	0	713160	Computer Software	94,373	0	94,373
0	0	0	0	713170	Digital Resources	0	0	0
11,432	26,210	26,210	0	713180	Sewage Treatment Supplies & Testing	16,100	0	16,100
1,700	0	0	0	713190	Tools and Implements	0	0	0
26,248	58,188	58,188	0	713200	Grounds Equipment Supply	51,530	0	51,530
318,580	391,090	391,090	0	713250	Building and Grounds Materials	292,970	0	292,970
5,551	3,800	3,800	0	713260	Signs and Maps	2,800	0	2,800
18,122	39,501	39,501	0	713270	Snow & Ice Removal	32,357	0	32,357
36,022	59,549	59,549	0	713310	Clothing and Accessories	55,637	0	55,637
132,943	269,243	269,243	0	713320	Cleaning Supplies	203,323	0	203,323
24,478	208,994	208,994	0	713350	Safety Supplies	128,444	0	128,444
52,373	56,934	56,934	0	713360	Chemicals and Agents Non-Lab	56,500	0	56,500
0	0	0	0	713370	Medical, Dental, Lab Supplies	0	0	0
0	3,800	3,800	0	713400	Clothing and Cleaning Allowance	3,800	0	3,800
0	0	0	0	713460	Bank Service Charges	0	0	0
23,699	12,350	12,350	0	713490	Sludge Removal	17,000	0	17,000
4,913	4,634	4,634	0	713500	Other: Unclassified	3,375	0	3,375
6,594	6,764	6,764	0	713510	Rent: Business Machines	6,000	0	6,000
29,440	30,194	30,194	0	713530	Rent: Highway Equipment	28,392	0	28,392
13,129	1,725	1,725	0	713540	Rent: Other Equipment	1,725	0	1,725
0	0	0	0	713600	Rent: Educational Equipment	0	0	0
0	1,718	1,718	0	713610	Repairs-Office Equipment	1,520	0	1,520
14,489	41,854	41,854	0	713620	Repairs: Communication Equip	39,054	0	39,054
45,054	73,922	73,922	0	713630	Repairs-Licensed Vehicles	83,260	0	83,260
392,650	882,846	882,846	0	713650	Repairs & Maint: Bldg. and Grounds	531,121	0	531,121
567,189	539,574	539,574	0	713651	Maintenance Contracts	629,798	0	629,798
2,384	10,615	10,615	0	713680	Repairs: Other Equipment	8,700	0	8,700
0	0	0	0	713700	Repairs-Educational Equip	0	0	0
0	0	0	0	713750	Recruitment Initiative	0	0	0
0	0	0	0	713760	Awards	0	0	0
0	0	0	0	713770	Advertising	0	0	0
0	0	0	0	713800	Binding Records	0	0	0
0	0	0	0	713920	Laundry/Sanitation	0	0	0
0	0	0	0	713930	Cartage	0	0	0
0	0	0	0	713940	Accreditation Fees	0	0	0
(173,140)	0	0	0	713990	Indirect Expenses	0	0	0

SUFFOLK COUNTY COMMUNITY COLLEGE  
 2023/2024 COLLEGE EXPENDITURE BUDGET  
 TOTAL COLLEGE (WITHOUT GRANTS)

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recommended	2023/2024 Adopted Budget
7,583,814	5,638,604	5,638,604	0	All 4000s	UTILITIES & CONTRACTUAL COSTS	6,202,504	0	6,202,504
6,145,651	4,815,784	4,815,784	0	714000	UTILITIES	5,409,784	0	5,409,784
0	0	0	0	714010	Telephone	0	0	0
5,989,538	4,679,784	4,679,784	0	714020	Light, Power, Water	5,269,784	0	5,269,784
156,113	136,000	136,000	0	714040	Waste/Garbage Removal	140,000	0	140,000
0	0	0	0	714200	SYSTEM SERVICES	0	0	0
0	0	0	0	714210	Computer Services	0	0	0
28,331	35,173	35,173	0	714300	TRAVEL	35,073	0	35,073
27,469	27,000	27,000	0	714320	Meals, Employee Contracts	27,150	0	27,150
453	1,350	1,350	0	714330	Travel, Mileage Reimbursement	1,100	0	1,100
0	3,000	3,000	0	714340	Travel: Contractual: FA and Guild	3,000	0	3,000
409	1,323	1,323	0	714350	Travel, College Business	1,323	0	1,323
0	2,500	2,500	0	714360	Employee Training	2,500	0	2,500
625,941	662,803	662,803	0	714400	RENT	662,803	0	662,803
625,941	662,803	662,803	0	714410	Rent: Office & Buildings	662,803	0	662,803
780,616	124,844	124,844	0	714500	CONTRACTED SERVICES	94,844	0	94,844
780,616	124,844	124,844	0	714560	Fees for Services, Non Employees	94,844	0	94,844
0	0	0	0	714570	Judgment and Claims	0	0	0
3,275	0	0	0	714700	MISCELLANEOUS	0	0	0
3,275	0	0	0	714770	Special Services	0	0	0
0	0	0	0	714800	INSURANCE	0	0	0
0	0	0	0	714890	Insurance Premiums	0	0	0
0	0	0	0	714900	Participant Support	0	0	0
0	0	0	0	714990	Participant Support	0	0	0
9,000,191	0	0	0	628000	EMPLOYEE BENEFITS	0	0	0
0	0	0	0	628100	State Teachers Retirement	0	0	0
69,709	0	0	0	628160	TIAA/CREF Retirement	0	0	0
1,780,471	0	0	0	628280	State Retirement	0	0	0
153,065	0	0	0	628300	Workmens Compensation	0	0	0
17,213	0	0	0	628320	Employee Tuition College Fund	0	0	0
1,038,871	0	0	0	628330	Social Security	0	0	0
12,767	0	0	0	628350	Unemployment Insurance	0	0	0
5,659,045	0	0	0	628360	Health Insurance	0	0	0
222,426	0	0	0	628380	Benefit Fund Contribution	0	0	0
46,624	0	0	0	628500	MTA Payroll Tax	0	0	0
100,744	0	0	0	729000	INTERFUND TRANSFERS	0	0	0
0	0	0	0	729020	Trans to Fund 16-Fleet Services	0	0	0
0	0	0	0	729210	Trans to Fund 16-System Services	0	0	0
100,744	0	0	0	729600	Transfer to Funds-Liability	0	0	0
0	0	0	0	729640	Trans for Instructional Expense	0	0	0
33,038,758	24,189,155	24,189,155	0		TOTALS	22,665,606	0	22,665,606

2023/2024 COLLEGE EXPENDITURE BUDGET  
TOTAL COLLEGE (WITHOUT GRANTS)

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recom- mended	2023/2024 Adopted Budget
8,473,487	8,798,789	8,798,789	0	611000	PERSONAL SERVICES	9,169,498	0	9,169,498
68,169	81,670	81,670	0	611020	Terminal Vacation Pay	81,670	0	81,670
20,556	38,760	38,760	0	611050	Terminal Sick Leave	38,760	0	38,760
74,063	76,150	76,150	0	611060	Longevity Pay	76,150	0	76,150
4,694	0	0	0	611070	Spec Paymts/ Emp Contracts	0	0	0
53,200	0	0	0	611080	Retirement & Vacation Payout	0	0	0
7,939,193	8,367,109	8,367,109	0	611100	Permanent Salaries	8,775,118	0	8,775,118
22,192	45,400	45,400	0	611120	Overtime Salaries	36,100	0	36,100
144,199	187,400	187,400	0	611130	Temporary Salaries	149,400	0	149,400
83,822	2,300	2,300	0	611170	PT Instructors, Evening	2,300	0	2,300
0	0	0	0	611190	Sub Teacher/Lecturers	0	0	0
0	0	0	0	611230	Workmens Comp. Pmt.	0	0	0
41,512	0	0	0	611270	Disability Income	0	0	0
0	0	0	0	611280	Retirement Incentive	0	0	0
0	0	0	0	611350	Payment After Death	0	0	0
0	0	0	0	611380	Retroactive Pay	0	0	0
0	0	0	0	611400	Cleaning Allowance	0	0	0
11,747	0	0	0	611570	F/T Overload - Evening	0	0	0
0	0	0	0	611590	F/T Overload - Substitutes	0	0	0
10,140	0	0	0	611620	Overtime Salaries - Straight Time	10,000	0	10,000
47,808	66,773	66,773	0	712000	EQUIPMENT	20,473	0	20,473
0	700	700	0	712010	Furniture & Furnishings	600	0	600
12,998	7,373	7,373	0	712015	Furniture (non-cap)	7,373	0	7,373
0	5,700	5,700	0	712020	Office Machines	3,000	0	3,000
1,933	6,380	6,380	0	712025	Office Machines (non-cap)	6,380	0	6,380
0	0	0	0	712030	Automobiles	0	0	0
0	0	0	0	712040	Trucks and Jeeps	0	0	0
0	0	0	0	712050	Other Motorized Equip	0	0	0
0	0	0	0	712055	Other Motorized Equip (non-cap)	0	0	0
0	0	0	0	712060	Garage, Shop, and Building Equip.	0	0	0
0	0	0	0	712065	Garage, Shop & Bldg Equip (non-cap)	0	0	0
0	0	0	0	712070	Network & Telephone Equip.	0	0	0
0	0	0	0	712075	Network & Telephone Equip (non-cap)	0	0	0
0	0	0	0	712190	Tools and Implements	0	0	0
0	0	0	0	712195	Tools and Implements (non-cap)	0	0	0
0	0	0	0	712260	Public Safety	0	0	0
0	0	0	0	712265	Public Safety (non-cap)	0	0	0
145	0	0	0	712270	Signage	0	0	0
0	0	0	0	712275	Signage (non-capital)	0	0	0
0	3,120	3,120	0	712440	Instructional Equipment	1,620	0	1,620
2,273	1,500	1,500	0	712445	Instructional Equipment (non-cap)	1,500	0	1,500
0	0	0	0	712450	Replacement Computers	0	0	0
1,079	2,000	2,000	0	712455	Replacement Computers (non-cap)	0	0	0
0	0	0	0	712460	New Computers	0	0	0
29,380	40,000	40,000	0	712465	New Computers (non-cap)	0	0	0
0	0	0	0	712500	Other Equipment	0	0	0
0	0	0	0	712505	Other Equipment (non-cap)	0	0	0

SUFFOLK COUNTY COMMUNITY COLLEGE  
 2023/2024 COLLEGE EXPENDITURE BUDGET  
 TOTAL COLLEGE (WITHOUT GRANTS)

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recommended	2023/2024 Adopted Budget
417,453	932,985	932,985	0	713000	SUPPLIES AND MATERIALS	860,524	0	860,524
21,607	49,692	49,692	0	713010	Office Supplies	41,842	0	41,842
0	0	0	0	713020	Postage	0	0	0
0	0	0	0	713030	Photocopy, Photograph & Blueprints	0	0	0
1,023	475	475	0	713040	Outside Printing	475	0	475
0	0	0	0	713050	Fuel For Heating	0	0	0
53,737	115,166	115,166	0	713070	Memberships and Subscriptions	107,057	0	107,057
1,436	480	480	0	713100	Instructional Supplies	480	0	480
0	0	0	0	713110	Printing Supplies	0	0	0
0	0	0	0	713120	Small Tools & Implements	0	0	0
0	0	0	0	713130	Auto Supplies	0	0	0
0	0	0	0	713140	Online Testing and Training	0	0	0
0	0	0	0	713150	Gasoline & Motor Oil	0	0	0
92,023	114,601	114,601	0	713160	Computer Software	325,565	0	325,565
0	0	0	0	713170	Digital Resources	0	0	0
0	0	0	0	713180	Sewage Treatment Supplies & Testing	0	0	0
0	0	0	0	713190	Tools and Implements	0	0	0
0	0	0	0	713200	Grounds Equipment Supply	0	0	0
0	0	0	0	713250	Building and Grounds Materials	0	0	0
0	0	0	0	713260	Signs and Maps	0	0	0
0	0	0	0	713270	Snow & Ice Removal	0	0	0
4,684	0	0	0	713310	Clothing and Accessories	0	0	0
0	0	0	0	713320	Cleaning Supplies	0	0	0
0	0	0	0	713350	Safety Supplies	0	0	0
0	0	0	0	713360	Chemicals and Agents Non-Lab	0	0	0
0	0	0	0	713370	Medical, Dental, Lab Supplies	0	0	0
0	0	0	0	713400	Clothing and Cleaning Allowance	0	0	0
163,633	558,750	558,750	0	713460	Bank Service Charges	300,000	0	300,000
0	0	0	0	713490	Sludge Removal	0	0	0
9,815	22,348	22,348	0	713500	Other: Unclassified	21,308	0	21,308
15,223	32,285	32,285	0	713510	Rent: Business Machines	24,969	0	24,969
0	0	0	0	713530	Rent: Highway Equipment	0	0	0
0	0	0	0	713540	Rent: Other Equipment	0	0	0
0	0	0	0	713600	Rent: Educational Equipment	0	0	0
207	515	515	0	713610	Repairs-Office Equipment	515	0	515
0	0	0	0	713620	Repairs: Communication Equip	0	0	0
0	0	0	0	713630	Repairs-Licensed Vehicles	0	0	0
0	0	0	0	713650	Repairs & Maint: Bldg. and Grounds	0	0	0
11,935	114	114	0	713651	Maintenance Contracts	114	0	114
0	0	0	0	713680	Repairs: Other Equipment	0	0	0
0	0	0	0	713700	Repairs-Educational Equip	0	0	0
0	0	0	0	713750	Recruitment Initiative	0	0	0
0	0	0	0	713760	Awards	0	0	0
40,374	38,559	38,559	0	713770	Advertising	38,199	0	38,199
819	0	0	0	713800	Binding Records	0	0	0
937	0	0	0	713920	Laundry/Sanitation	0	0	0
0	0	0	0	713930	Cartage	0	0	0
0	0	0	0	713940	Accreditation Fees	0	0	0
0	0	0	0	713990	Indirect Expenses	0	0	0

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recom- mended	2023/2024 Adopted Budget
223,441	446,688	446,688	0	All 4000s	UTILITIES & CONTRACTUAL COSTS	375,883	0	375,883
0	0	0	0	714000	UTILITIES	0	0	0
0	0	0	0	714010	Telephone	0	0	0
0	0	0	0	714020	Light, Power, Water	0	0	0
0	0	0	0	714040	Waste/Garbage Removal	0	0	0
0	0	0	0	714200	SYSTEM SERVICES	0	0	0
0	0	0	0	714210	Computer Services	0	0	0
34,016	108,600	108,600	0	714300	TRAVEL	98,420	0	98,420
192	900	900	0	714320	Meals, Employee Contracts	840	0	840
1,386	7,750	7,750	0	714330	Travel, Mileage Reimbursement	7,630	0	7,630
0	6,500	6,500	0	714340	Travel: Contractual: FA and Guild	6,500	0	6,500
7,684	62,600	62,600	0	714350	Travel, College Business	52,600	0	52,600
24,754	30,850	30,850	0	714360	Employee Training	30,850	0	30,850
0	0	0	0	714400	RENT	0	0	0
0	0	0	0	714410	Rent: Office & Buildings	0	0	0
147,945	308,088	308,088	0	714500	CONTRACTED SERVICES	247,463	0	247,463
147,945	212,463	212,463	0	714560	Fees for Services, Non Employees	197,463	0	197,463
0	95,625	95,625	0	714570	Judgment and Claims	50,000	0	50,000
0	0	0	0	714700	MISCELLANEOUS	0	0	0
0	0	0	0	714770	Special Services	0	0	0
41,480	30,000	30,000	0	714800	INSURANCE	30,000	0	30,000
41,480	30,000	30,000	0	714890	Insurance Premiums	30,000	0	30,000
0	0	0	0	714900	Participant Support	0	0	0
0	0	0	0	714990	Participant Support	0	0	0
4,629,990	0	0	0	628000	EMPLOYEE BENEFITS	0	0	0
48,658	0	0	0	628100	State Teachers Retirement	0	0	0
154,827	0	0	0	628160	TIAA/CREF Retirement	0	0	0
852,470	0	0	0	628280	State Retirement	0	0	0
92,276	0	0	0	628300	Workmens Compensation	0	0	0
10,377	0	0	0	628320	Employee Tuition College Fund	0	0	0
594,359	0	0	0	628330	Social Security	0	0	0
7,697	0	0	0	628350	Unemployment Insurance	0	0	0
2,706,374	0	0	0	628360	Health Insurance	0	0	0
134,091	0	0	0	628380	Benefit Fund Contribution	0	0	0
28,861	0	0	0	628500	MTA Payroll Tax	0	0	0
60,734	0	0	0	729000	INTERFUND TRANSFERS	0	0	0
0	0	0	0	729020	Trans to Fund 16-Fleet Services	0	0	0
0	0	0	0	729210	Trans to Fund 16-System Services	0	0	0
60,734	0	0	0	729600	Transfer to Funds-Liability	0	0	0
0	0	0	0	729640	Trans for Instructional Expense	0	0	0
13,852,913	10,245,235	10,245,235	0		TOTALS	10,426,378	0	10,426,378

SUFFOLK COUNTY COMMUNITY COLLEGE  
2023/2024 COLLEGE EXPENDITURE BUDGET  
TOTAL COLLEGE (WITHOUT GRANTS)

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recommended	2023/2024 Adopted Budget
8,102,690	8,642,932	8,642,932	0	611000	PERSONAL SERVICES	9,019,450	0	9,019,450
69,742	82,263	82,263	0	611020	Terminal Vacation Pay	82,263	0	82,263
68	31,656	31,656	0	611050	Terminal Sick Leave	31,656	0	31,656
84,289	86,725	86,725	0	611060	Longevity Pay	86,725	0	86,725
15,228	8,000	8,000	0	611070	Spec Paymts/ Emp Contracts	8,000	0	8,000
0	0	0	0	611080	Retirement & Vacation Payout	0	0	0
7,170,640	7,419,818	7,419,818	0	611100	Permanent Salaries	7,944,690	0	7,944,690
0	17,000	17,000	0	611120	Overtime Salaries	12,500	0	12,500
655,261	844,854	844,854	0	611130	Temporary Salaries	731,000	0	731,000
38,674	67,673	67,673	0	611170	PT Instructors, Evening	37,673	0	37,673
0	0	0	0	611190	Sub Teacher/Lecturers	0	0	0
0	10,000	10,000	0	611230	Workmens Comp. Pmt.	10,000	0	10,000
0	10,000	10,000	0	611270	Disability Income	10,000	0	10,000
0	0	0	0	611280	Retirement Incentive	0	0	0
29,652	0	0	0	611350	Payment After Death	0	0	0
(7,686)	0	0	0	611380	Retroactive Pay	0	0	0
1,750	1,750	1,750	0	611400	Cleaning Allowance	1,750	0	1,750
45,072	63,193	63,193	0	611570	F/T Overload - Evening	63,193	0	63,193
0	0	0	0	611590	F/T Overload - Substitutes	0	0	0
0	0	0	0	611620	Overtime Salaries - Straight Time	0	0	0
1,880,434	1,542,791	1,542,791	0	712000	EQUIPMENT	465,815	0	465,815
0	0	0	0	712010	Furniture & Furnishings	0	0	0
15,953	13,040	13,040	0	712015	Furniture (non-cap)	13,040	0	13,040
0	11,400	11,400	0	712020	Office Machines	11,400	0	11,400
1,515	5,900	5,900	0	712025	Office Machines (non-cap)	5,900	0	5,900
0	0	0	0	712030	Automobiles	0	0	0
0	0	0	0	712040	Trucks and Jeeps	0	0	0
5,152	6,571	6,571	0	712050	Other Motorized Equip	4,461	0	4,461
0	0	0	0	712055	Other Motorized Equip (non-cap)	0	0	0
0	0	0	0	712060	Garage, Shop, and Building Equip.	0	0	0
0	0	0	0	712065	Garage, Shop & Bldg Equip (non-cap)	0	0	0
456,786	240,000	240,000	0	712070	Network & Telephone Equip.	235,000	0	235,000
109,806	182,000	182,000	0	712075	Network & Telephone Equip (non-cap)	177,000	0	177,000
0	0	0	0	712190	Tools and Implements	0	0	0
3,731	0	0	0	712195	Tools and Implements (non-cap)	0	0	0
0	0	0	0	712260	Public Safety	0	0	0
0	0	0	0	712265	Public Safety (non-cap)	0	0	0
0	0	0	0	712270	Signage	0	0	0
0	0	0	0	712275	Signage (non-capital)	0	0	0
0	20,000	20,000	0	712440	Instructional Equipment	11,514	0	11,514
21,666	0	0	0	712445	Instructional Equipment (non-cap)	0	0	0
0	0	0	0	712450	Replacement Computers	0	0	0
535,496	1,030,000	1,030,000	0	712455	Replacement Computers (non-cap)	2,500	0	2,500
0	27,360	27,360	0	712460	New Computers	0	0	0
727,660	1,520	1,520	0	712465	New Computers (non-cap)	0	0	0
0	0	0	0	712500	Other Equipment	0	0	0
2,669	5,000	5,000	0	712505	Other Equipment (non-cap)	5,000	0	5,000

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recom- mended	2023/2024 Adopted Budget
2,652,738	4,007,754	4,007,754	0	713000	SUPPLIES AND MATERIALS	3,877,587	0	3,877,587
27,624	35,850	35,850	0	713010	Office Supplies	31,350	0	31,350
260,422	386,000	386,000	0	713020	Postage	300,000	0	300,000
0	6,630	6,630	0	713030	Photocopy, Photograph & Blueprints	6,630	0	6,630
1,163	150,667	150,667	0	713040	Outside Printing	130,667	0	130,667
0	0	0	0	713050	Fuel For Heating	0	0	0
5,376	14,962	14,962	0	713070	Memberships and Subscriptions	13,430	0	13,430
6,710	6,750	6,750	0	713100	Instructional Supplies	6,750	0	6,750
39,505	27,835	27,835	0	713110	Printing Supplies	25,800	0	25,800
3,114	4,390	4,390	0	713120	Small Tools & Implements	4,371	0	4,371
0	1,000	1,000	0	713130	Auto Supplies	800	0	800
0	0	0	0	713140	Online Testing and Training	0	0	0
0	0	0	0	713150	Gasoline & Motor Oil	0	0	0
459,672	929,016	929,016	0	713160	Computer Software	965,239	0	965,239
3,546	495	495	0	713170	Digital Resources	400	0	400
0	0	0	0	713180	Sewage Treatment Supplies & Testing	0	0	0
0	0	0	0	713190	Tools and Implements	0	0	0
0	0	0	0	713200	Grounds Equipment Supply	0	0	0
52,227	97,397	97,397	0	713250	Building and Grounds Materials	89,052	0	89,052
9,816	0	0	0	713260	Signs and Maps	0	0	0
0	0	0	0	713270	Snow & Ice Removal	0	0	0
3,217	2,613	2,613	0	713310	Clothing and Accessories	2,590	0	2,590
0	0	0	0	713320	Cleaning Supplies	0	0	0
0	0	0	0	713350	Safety Supplies	0	0	0
5,036	5,178	5,178	0	713360	Chemicals and Agents Non-Lab	5,178	0	5,178
0	608	608	0	713370	Medical, Dental, Lab Supplies	608	0	608
0	0	0	0	713400	Clothing and Cleaning Allowance	0	0	0
1,359	4,095	4,095	0	713460	Bank Service Charges	4,095	0	4,095
0	0	0	0	713490	Sludge Removal	0	0	0
1,563	7,254	7,254	0	713500	Other: Unclassified	7,254	0	7,254
91,204	161,119	161,119	0	713510	Rent: Business Machines	166,619	0	166,619
0	0	0	0	713530	Rent: Highway Equipment	0	0	0
5,218	4,560	4,560	0	713540	Rent: Other Equipment	4,560	0	4,560
0	0	0	0	713600	Rent: Educational Equipment	0	0	0
6,925	30,150	30,150	0	713610	Repairs-Office Equipment	30,150	0	30,150
0	0	0	0	713620	Repairs: Communication Equip	0	0	0
362	5,520	5,520	0	713630	Repairs-Licensed Vehicles	5,520	0	5,520
2,061	51,827	51,827	0	713650	Repairs & Maint: Bldg. and Grounds	42,827	0	42,827
1,082,699	1,227,385	1,227,385	0	713651	Maintenance Contracts	1,206,097	0	1,206,097
110	6,182	6,182	0	713680	Repairs: Other Equipment	6,182	0	6,182
13,332	8,568	8,568	0	713700	Repairs-Educational Equip	8,000	0	8,000
0	285	285	0	713750	Recruitment Initiative	0	0	0
0	0	0	0	713760	Awards	0	0	0
570,300	831,418	831,418	0	713770	Advertising	813,418	0	813,418
0	0	0	0	713800	Binding Records	0	0	0
177	0	0	0	713920	Laundry/Sanitation	0	0	0
0	0	0	0	713930	Cartage	0	0	0
0	0	0	0	713940	Accreditation Fees	0	0	0
0	0	0	0	713990	Indirect Expenses	0	0	0

SUFFOLK COUNTY COMMUNITY COLLEGE  
 2023/2024 COLLEGE EXPENDITURE BUDGET  
 TOTAL COLLEGE (WITHOUT GRANTS)

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recom- mended	2023/2024 Adopted Budget
1,824,437	1,831,380	1,831,380	0	All 4000s	UTILITIES & CONTRACTUAL COSTS	1,772,457	0	1,772,457
545,017	600,000	600,000	0	714000	UTILITIES	600,000	0	600,000
545,017	600,000	600,000	0	714010	Telephone	600,000	0	600,000
0	0	0	0	714020	Light, Power, Water	0	0	0
0	0	0	0	714040	Waste/Garbage Removal	0	0	0
892,762	1,027,752	1,027,752	0	714200	SYSTEM SERVICES	996,252	0	996,252
892,762	1,027,752	1,027,752	0	714210	Computer Services	996,252	0	996,252
29,896	48,840	48,840	0	714300	TRAVEL	47,240	0	47,240
0	0	0	0	714320	Meals, Employee Contracts	0	0	0
304	4,140	4,140	0	714330	Travel, Mileage Reimbursement	4,140	0	4,140
2,062	4,000	4,000	0	714340	Travel: Contractual: FA and Guild	4,000	0	4,000
4,332	13,700	13,700	0	714350	Travel, College Business	12,100	0	12,100
23,198	27,000	27,000	0	714360	Employee Training	27,000	0	27,000
0	0	0	0	714400	RENT	0	0	0
0	0	0	0	714410	Rent: Office & Buildings	0	0	0
2,877	128,588	128,588	0	714500	CONTRACTED SERVICES	102,765	0	102,765
2,877	128,588	128,588	0	714560	Fees for Services, Non Employees	102,765	0	102,765
0	0	0	0	714570	Judgment and Claims	0	0	0
0	0	0	0	714700	MISCELLANEOUS	0	0	0
0	0	0	0	714770	Special Services	0	0	0
353,885	26,200	26,200	0	714800	INSURANCE	26,200	0	26,200
353,885	26,200	26,200	0	714890	Insurance Premiums	26,200	0	26,200
0	0	0	0	714900	Participant Support	0	0	0
0	0	0	0	714990	Participant Support	0	0	0
4,311,894	0	0	0	628000	EMPLOYEE BENEFITS	0	0	0
38,497	0	0	0	628100	State Teachers Retirement	0	0	0
287,790	0	0	0	628160	TIAA/CREF Retirement	0	0	0
650,148	0	0	0	628280	State Retirement	0	0	0
88,462	0	0	0	628300	Workmens Compensation	0	0	0
9,948	0	0	0	628320	Employee Tuition College Fund	0	0	0
578,516	0	0	0	628330	Social Security	0	0	0
7,378	0	0	0	628350	Unemployment Insurance	0	0	0
2,495,640	0	0	0	628360	Health Insurance	0	0	0
128,549	0	0	0	628380	Benefit Fund Contribution	0	0	0
26,966	0	0	0	628500	MTA Payroll Tax	0	0	0
58,224	0	0	0	729000	INTERFUND TRANSFERS	0	0	0
0	0	0	0	729020	Trans to Fund 16-Fleet Services	0	0	0
0	0	0	0	729210	Trans to Fund 16-System Services	0	0	0
58,224	0	0	0	729600	Transfer to Funds-Liability	0	0	0
0	0	0	0	729640	Trans for Instructional Expense	0	0	0
18,830,417	16,024,857	16,024,857	0		TOTALS	15,135,309	0	15,135,309

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recom- mended	2023/2024 Adopted Budget
0	0	0	0	611000	PERSONAL SERVICES	0	0	0
0	0	0	0	611020	Terminal Vacation Pay	0	0	0
0	0	0	0	611050	Terminal Sick Leave	0	0	0
0	0	0	0	611060	Longevity Pay	0	0	0
0	0	0	0	611070	Spec Paymts/ Emp Contracts	0	0	0
0	0	0	0	611080	Retirement & Vacation Payout	0	0	0
0	0	0	0	611100	Permanent Salaries	0	0	0
0	0	0	0	611120	Overtime Salaries	0	0	0
0	0	0	0	611130	Temporary Salaries	0	0	0
0	0	0	0	611170	PT Instructors, Evening	0	0	0
0	0	0	0	611190	Sub Teacher/Lecturers	0	0	0
0	0	0	0	611230	Workmens Comp. Pmt.	0	0	0
0	0	0	0	611270	Disability Income	0	0	0
0	0	0	0	611280	Retirement Incentive	0	0	0
0	0	0	0	611350	Payment After Death	0	0	0
0	0	0	0	611380	Retroactive Pay	0	0	0
0	0	0	0	611400	Cleaning Allowance	0	0	0
0	0	0	0	611570	F/T Overload - Evening	0	0	0
0	0	0	0	611590	F/T Overload - Substitutes	0	0	0
0	0	0	0	611620	Overtime Salaries - Straight Time	0	0	0
0	0	0	0	712000	EQUIPMENT	0	0	0
0	0	0	0	712010	Furniture & Furnishings	0	0	0
0	0	0	0	712015	Furniture (non-cap)	0	0	0
0	0	0	0	712020	Office Machines	0	0	0
0	0	0	0	712025	Office Machines (non-cap)	0	0	0
0	0	0	0	712030	Automobiles	0	0	0
0	0	0	0	712040	Trucks and Jeeps	0	0	0
0	0	0	0	712050	Other Motorized Equip	0	0	0
0	0	0	0	712055	Other Motorized Equip (non-cap)	0	0	0
0	0	0	0	712060	Garage, Shop, and Building Equip.	0	0	0
0	0	0	0	712065	Garage, Shop & Bldg Equip (non-cap)	0	0	0
0	0	0	0	712070	Network & Telephone Equip.	0	0	0
0	0	0	0	712075	Network & Telephone Equip (non-cap)	0	0	0
0	0	0	0	712190	Tools and Implements	0	0	0
0	0	0	0	712195	Tools and Implements (non-cap)	0	0	0
0	0	0	0	712260	Public Safety	0	0	0
0	0	0	0	712265	Public Safety (non-cap)	0	0	0
0	0	0	0	712270	Signage	0	0	0
0	0	0	0	712275	Signage (non-capital)	0	0	0
0	0	0	0	712440	Instructional Equipment	0	0	0
0	0	0	0	712445	Instructional Equipment (non-cap)	0	0	0
0	0	0	0	712450	Replacement Computers	0	0	0
0	0	0	0	712455	Replacement Computers (non-cap)	0	0	0
0	0	0	0	712460	New Computers	0	0	0
0	0	0	0	712465	New Computers (non-cap)	0	0	0
0	0	0	0	712500	Other Equipment	0	0	0
0	0	0	0	712505	Other Equipment (non-cap)	0	0	0

SUFFOLK COUNTY COMMUNITY COLLEGE  
 2023/2024 COLLEGE EXPENDITURE BUDGET  
 TOTAL COLLEGE (WITHOUT GRANTS)

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recom- mended	2023/2024 Adopted Budget
0	0	0	0	713000	SUPPLIES AND MATERIALS	0	0	0
0	0	0	0	713010	Office Supplies	0	0	0
0	0	0	0	713020	Postage	0	0	0
0	0	0	0	713030	Photocopy, Photograph & Blueprints	0	0	0
0	0	0	0	713040	Outside Printing	0	0	0
0	0	0	0	713050	Fuel For Heating	0	0	0
0	0	0	0	713070	Memberships and Subscriptions	0	0	0
0	0	0	0	713100	Instructional Supplies	0	0	0
0	0	0	0	713110	Printing Supplies	0	0	0
0	0	0	0	713120	Small Tools & Implements	0	0	0
0	0	0	0	713130	Auto Supplies	0	0	0
0	0	0	0	713140	Online Testing and Training	0	0	0
0	0	0	0	713150	Gasoline & Motor Oil	0	0	0
0	0	0	0	713160	Computer Software	0	0	0
0	0	0	0	713170	Digital Resources	0	0	0
0	0	0	0	713180	Sewage Treatment Supplies & Testing	0	0	0
0	0	0	0	713190	Tools and Implements	0	0	0
0	0	0	0	713200	Grounds Equipment Supply	0	0	0
0	0	0	0	713250	Building Materials	0	0	0
0	0	0	0	713260	Signs and Maps	0	0	0
0	0	0	0	713270	Snow & Ice Removal	0	0	0
0	0	0	0	713310	Clothing and Accessories	0	0	0
0	0	0	0	713320	Cleaning Supplies	0	0	0
0	0	0	0	713350	Safety Supplies	0	0	0
0	0	0	0	713360	Chemicals and Agents Non-Lab	0	0	0
0	0	0	0	713370	Medical, Dental, Lab Supplies	0	0	0
0	0	0	0	713400	Clothing and Cleaning Allowance	0	0	0
0	0	0	0	713460	Bank Service Charges	0	0	0
0	0	0	0	713490	Sludge Removal	0	0	0
0	0	0	0	713500	Other: Unclassified	0	0	0
0	0	0	0	713510	Rent: Business Machines	0	0	0
0	0	0	0	713530	Rent: Highway Equipment	0	0	0
0	0	0	0	713540	Rent: Other Equipment	0	0	0
0	0	0	0	713600	Rent: Educational Equipment	0	0	0
0	0	0	0	713610	Repairs-Office Equipment	0	0	0
0	0	0	0	713620	Repairs: Communication Equip	0	0	0
0	0	0	0	713630	Repairs-Licensed Vehicles	0	0	0
0	0	0	0	713650	Repairs & Maint: Bldg. and Grounds	0	0	0
0	0	0	0	713651	Maintenance Contracts	0	0	0
0	0	0	0	713680	Repairs: Other Equipment	0	0	0
0	0	0	0	713700	Repairs-Educational Equip	0	0	0
0	0	0	0	713750	Recruitment Initiative	0	0	0
0	0	0	0	713760	Awards	0	0	0
0	0	0	0	713770	Advertising	0	0	0
0	0	0	0	713800	Binding Records	0	0	0
0	0	0	0	713920	Laundry/Sanitation	0	0	0
0	0	0	0	713930	Cartage	0	0	0
0	0	0	0	713940	Accreditation Fees	0	0	0
0	0	0	0	713990	Indirect Expenses	0	0	0

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recomm- ended	2023/2024 Adopted Budget
0	0	0	0	All 4000s	UTILITIES & CONTRACTUAL COSTS	0	0	0
0	0	0	0	714000	UTILITIES	0	0	0
0	0	0	0	714010	Telephone	0	0	0
0	0	0	0	714020	Light, Power, Water	0	0	0
0	0	0	0	714040	Waste/Garbage Removal	0	0	0
0	0	0	0	714200	SYSTEM SERVICES	0	0	0
0	0	0	0	714210	Computer Services	0	0	0
0	0	0	0	714300	TRAVEL	0	0	0
0	0	0	0	714320	Meals, Employee Contracts	0	0	0
0	0	0	0	714330	Travel, Mileage Reimbursement	0	0	0
0	0	0	0	714340	Travel: Contractual: FA and Guild	0	0	0
0	0	0	0	714350	Travel, College Business	0	0	0
0	0	0	0	714360	Employee Training	0	0	0
0	0	0	0	714400	RENT	0	0	0
0	0	0	0	714410	Rent: Office & Buildings	0	0	0
0	0	0	0	714500	CONTRACTED SERVICES	0	0	0
0	0	0	0	714560	Fees for Services, Non Employees	0	0	0
0	0	0	0	714570	Judgment and Claims	0	0	0
0	0	0	0	714700	MISCELLANEOUS	0	0	0
0	0	0	0	714770	Special Services	0	0	0
0	0	0	0	714800	INSURANCE	0	0	0
0	0	0	0	714890	Insurance Premiums	0	0	0
0	0	0	0	714900	Participant Support	0	0	0
0	0	0	0	714990	Participant Support	0	0	0
0	59,594,651	59,594,651	0	628000	EMPLOYEE BENEFITS	64,294,651	0	64,294,651
0	2,500,677	2,500,677	0	628100	State Teachers Retirement	2,700,677	0	2,700,677
0	4,262,504	4,262,504	0	628160	TIAA/CREF Retirement	4,462,504	0	4,462,504
0	5,647,966	5,647,966	0	628280	State Retirement	5,847,966	0	5,847,966
0	0	0	0	628300	Workmens Compensation	0	0	0
0	175,000	175,000	0	628320	Employee Tuition College Fund	175,000	0	175,000
0	8,404,589	8,404,589	0	628330	Social Security	8,604,589	0	8,604,589
0	300,000	300,000	0	628350	Unemployment Insurance	200,000	0	200,000
0	35,960,851	35,960,851	0	628360	Health Insurance	39,960,851	0	39,960,851
0	1,913,111	1,913,111	0	628380	Benefit Fund Contribution	1,913,111	0	1,913,111
0	429,953	429,953	0	628500	MTA Payroll Tax	429,953	0	429,953
0	0	0	0	729000	INTERFUND TRANSFERS	0	0	0
0	0	0	0	729020	Trans to Fund 16-Fleet Services	0	0	0
0	0	0	0	729210	Trans to Fund 16-System Services	0	0	0
0	0	0	0	729600	Transfer to Funds-Liability	0	0	0
0	0	0	0	729640	Trans for Instructional Expense	0	0	0
0	59,594,651	59,594,651	0		TOTALS	64,294,651	0	64,294,651

SUFFOLK COUNTY COMMUNITY COLLEGE  
 2023/2024 COLLEGE EXPENDITURE BUDGET  
 TOTAL COLLEGE (WITHOUT GRANTS)

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recom- mended	2023/2024 Adopted Budget
0	0	0	0	611000	PERSONAL SERVICES	0	0	0
0	0	0	0	611020	Terminal Vacation Pay	0	0	0
0	0	0	0	611050	Terminal Sick Leave	0	0	0
0	0	0	0	611060	Longevity Pay	0	0	0
0	0	0	0	611070	Spec Paymts/ Emp Contracts	0	0	0
0	0	0	0	611080	Retirement & Vacation Payout	0	0	0
0	0	0	0	611100	Permanent Salaries	0	0	0
0	0	0	0	611120	Overtime Salaries	0	0	0
0	0	0	0	611130	Temporary Salaries	0	0	0
0	0	0	0	611170	PT Instructors, Evening	0	0	0
0	0	0	0	611190	Sub Teacher/Lecturers	0	0	0
0	0	0	0	611230	Workmens Comp. Pmt.	0	0	0
0	0	0	0	611270	Disability Income	0	0	0
0	0	0	0	611280	Retirement Incentive	0	0	0
0	0	0	0	611350	Payment After Death	0	0	0
0	0	0	0	611380	Retroactive Pay	0	0	0
0	0	0	0	611400	Cleaning Allowance	0	0	0
0	0	0	0	611570	F/T Overload - Evening	0	0	0
0	0	0	0	611590	F/T Overload - Substitutes	0	0	0
0	0	0	0	611620	Overtime Salaries - Straight Time	0	0	0
0	0	0	0	712000	EQUIPMENT	0	0	0
0	0	0	0	712010	Furniture & Furnishings	0	0	0
0	0	0	0	702015	Furniture (non-cap)	0	0	0
0	0	0	0	712020	Office Machines	0	0	0
0	0	0	0	712025	Office Machines (non-cap)	0	0	0
0	0	0	0	712030	Automobiles	0	0	0
0	0	0	0	712040	Trucks and Jeeps	0	0	0
0	0	0	0	712050	Other Motorized Equip	0	0	0
0	0	0	0	712055	Other Motorized Equip (non-cap)	0	0	0
0	0	0	0	712060	Garage, Shop, and Building Equip.	0	0	0
0	0	0	0	712065	Garage, Shop & Bldg Equip (non-cap)	0	0	0
0	0	0	0	712070	Network & Telephone Equip.	0	0	0
0	0	0	0	712075	Network & Telephone Equip (non-cap)	0	0	0
0	0	0	0	712190	Tools and Implements	0	0	0
0	0	0	0	712195	Tools and Implements (non-cap)	0	0	0
0	0	0	0	712260	Public Safety	0	0	0
0	0	0	0	712265	Public Safety (non-cap)	0	0	0
0	0	0	0	712270	Signage	0	0	0
0	0	0	0	712275	Signage (non-capital)	0	0	0
0	0	0	0	712440	Instructional Equipment	0	0	0
0	0	0	0	712445	Instructional Equipment (non-cap)	0	0	0
0	0	0	0	712450	Replacement Computers	0	0	0
0	0	0	0	712455	Replacement Computers (non-cap)	0	0	0
0	0	0	0	712460	New Computers	0	0	0
0	0	0	0	712465	New Computers (non-cap)	0	0	0
0	0	0	0	712500	Other Equipment	0	0	0
0	0	0	0	712505	Other Equipment (non-cap)	0	0	0

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recomm- ended	2023/2024 Adopted Budget
0	0	0	0	713000	SUPPLIES AND MATERIALS	0	0	0
0	0	0	0	713010	Office Supplies	0	0	0
0	0	0	0	713020	Postage	0	0	0
0	0	0	0	713030	Photocopy, Photograph & Blueprints	0	0	0
0	0	0	0	713040	Outside Printing	0	0	0
0	0	0	0	713050	Fuel For Heating	0	0	0
0	0	0	0	713070	Memberships and Subscriptions	0	0	0
0	0	0	0	713100	Instructional Supplies	0	0	0
0	0	0	0	713110	Printing Supplies	0	0	0
0	0	0	0	713120	Small Tools & Implements	0	0	0
0	0	0	0	713130	Auto Supplies	0	0	0
0	0	0	0	713140	Online Testing and Training	0	0	0
0	0	0	0	713150	Gasoline & Motor Oil	0	0	0
0	0	0	0	713160	Computer Software	0	0	0
0	0	0	0	713170	Digital Resources	0	0	0
0	0	0	0	713180	Sewage Treatment Supplies & Testing	0	0	0
0	0	0	0	713190	Tools and Implements	0	0	0
0	0	0	0	713200	Grounds Equipment Supply	0	0	0
0	0	0	0	713250	Building and Grounds Materials	0	0	0
0	0	0	0	713260	Signs and Maps	0	0	0
0	0	0	0	713270	Snow & Ice Removal	0	0	0
0	0	0	0	713310	Clothing and Accessories	0	0	0
0	0	0	0	713320	Cleaning Supplies	0	0	0
0	0	0	0	713350	Safety Supplies	0	0	0
0	0	0	0	713360	Chemicals and Agents Non-Lab	0	0	0
0	0	0	0	713370	Medical, Dental, Lab Supplies	0	0	0
0	0	0	0	713400	Clothing and Cleaning Allowance	0	0	0
0	0	0	0	713460	Bank Service Charges	0	0	0
0	0	0	0	713490	Sludge Removal	0	0	0
0	0	0	0	713500	Other: Unclassified	0	0	0
0	0	0	0	713510	Rent: Business Machines	0	0	0
0	0	0	0	713530	Rent: Highway Equipment	0	0	0
0	0	0	0	713540	Rent: Other Equipment	0	0	0
0	0	0	0	713600	Rent: Educational Equipment	0	0	0
0	0	0	0	713610	Repairs-Office Equipment	0	0	0
0	0	0	0	713620	Repairs: Communication Equip	0	0	0
0	0	0	0	713630	Repairs-Licensed Vehicles	0	0	0
0	0	0	0	713650	Repairs & Maint: Bldg. and Grounds	0	0	0
0	0	0	0	713651	Maintenance Contracts	0	0	0
0	0	0	0	713680	Repairs: Other Equipment	0	0	0
0	0	0	0	713700	Repairs-Educational Equip	0	0	0
0	0	0	0	713750	Recruitment Initiative	0	0	0
0	0	0	0	713760	Awards	0	0	0
0	0	0	0	713770	Advertising	0	0	0
0	0	0	0	713800	Binding Records	0	0	0
0	0	0	0	713920	Laundry/Sanitation	0	0	0
0	0	0	0	713930	Cartage	0	0	0
0	0	0	0	713940	Accreditation Fees	0	0	0
0	0	0	0	713990	Indirect Expenses	0	0	0

SUFFOLK COUNTY COMMUNITY COLLEGE  
 2023/2024 COLLEGE EXPENDITURE BUDGET  
 TOTAL COLLEGE (WITHOUT GRANTS)

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recom- mended	2023/2024 Adopted Budget
0	0	0	0	All 4000s	UTILITIES & CONTRACTUAL COSTS	0	0	0
0	0	0	0	714000	UTILITIES	0	0	0
0	0	0	0	714010	Telephone	0	0	0
0	0	0	0	714020	Light, Power, Water	0	0	0
0	0	0	0	714040	Waste/Garbage Removal	0	0	0
0	0	0	0	714200	SYSTEM SERVICES	0	0	0
0	0	0	0	714210	Computer Services	0	0	0
0	0	0	0	714300	TRAVEL	0	0	0
0	0	0	0	714320	Meals, Employee Contracts	0	0	0
0	0	0	0	714330	Travel, Mileage Reimbursement	0	0	0
0	0	0	0	714340	Travel: Contractual: FA and Guild	0	0	0
0	0	0	0	714350	Travel, College Business	0	0	0
0	0	0	0	714360	Employee Training	0	0	0
0	0	0	0	714400	RENT	0	0	0
0	0	0	0	714410	Rent: Office & Buildings	0	0	0
0	0	0	0	714500	CONTRACTED SERVICES	0	0	0
0	0	0	0	714560	Fees for Services, Non Employees	0	0	0
0	0	0	0	714570	Judgment and Claims	0	0	0
0	0	0	0	714700	MISCELLANEOUS	0	0	0
0	0	0	0	714770	Special Services	0	0	0
0	0	0	0	714800	INSURANCE	0	0	0
0	0	0	0	714890	Insurance Premiums	0	0	0
0	0	0	0	714900	Participant Support	0	0	0
0	0	0	0	714990	Participant Support	0	0	0
0	1,170,000	1,170,000	0	628000	EMPLOYEE BENEFITS	1,170,000	0	1,170,000
0	0	0	0	628100	State Teachers Retirement	0	0	0
0	0	0	0	628160	TIAA/CREF Retirement	0	0	0
0	0	0	0	628280	State Retirement	0	0	0
0	1,170,000	1,170,000	0	628300	Workmens Compensation	1,170,000	0	1,170,000
0	0	0	0	628320	Employee Tuition College Fund	0	0	0
0	0	0	0	628330	Social Security	0	0	0
0	0	0	0	628350	Unemployment Insurance	0	0	0
0	0	0	0	628360	Health Insurance	0	0	0
0	0	0	0	628380	Benefit Fund Contribution	0	0	0
0	0	0	0	628500	MTA Payroll Tax	0	0	0
0	810,167	810,167	0	729000	INTERFUND TRANSFERS	810,167	0	810,167
0	25,000	25,000	0	729020	Trans to Fund 16-Fleet Services	25,000	0	25,000
0	0	0	0	729210	Trans to Fund 16-System Services	0	0	0
0	785,167	785,167	0	729600	Transfer to Funds-Liability	785,167	0	785,167
0	0	0	0	729640	Trans for Instructional Expense	0	0	0
0	1,980,167	1,980,167	0		TOTALS	1,980,167	0	1,980,167



GRANTS

2023/2024 COLLEGE EXPENDITURE BUDGET  
TOTAL COLLEGE (WITH GRANTS)

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	Account Code	TOTAL COLLEGE DESCRIPTION	2022/2023 College Budget	2022/2023 Recom- mended	2023/2024 Adopted Budget
1,880,508	2,004,287	2,557,121	611000	PERSONAL SERVICES	2,137,364	0	2,137,364
12,583	0	0	611020	Terminal Vacation Pay	0	0	0
2,025	0	0	611050	Terminal Sick Leave	0	0	0
0	0	0	611060	Longevity Pay	2,025	0	2,025
0	0	0	611070	Spec Paymts/ Emp Contracts	0	0	0
0	0	0	611080	Retirement & Vacation Payout	0	0	0
709,589	494,787	624,142	611100	Permanent Salaries	554,022	0	554,022
0	0	0	611120	Overtime Salaries	0	0	0
295,244	677,730	627,736	611130	Temporary Salaries	649,057	0	649,057
626,986	710,680	849,562	611170	PT Instructors, Evening	731,196	0	731,196
0	0	0	611190	Sub Teacher/Lecturers	0	0	0
0	0	0	611230	Workmens Comp. Pmt.	0	0	0
0	0	0	611270	Disability Income	0	0	0
0	0	0	611280	Retirement Incentive	0	0	0
0	0	0	611350	Payment After Death	0	0	0
0	0	0	611380	Retroactive Pay	0	0	0
0	0	0	611400	Cleaning Allowance	0	0	0
234,111	121,090	455,681	611570	F/T Overload - Evening	201,064	0	201,064
0	0	0	611590	F/T Overload - Substitutes	0	0	0
0	0	0	611620	Overtime Salaries - Straight Time	0	0	0
467,222	440,568	709,927	712000	EQUIPMENT	670,000	0	670,000
0	0	0	712010	Furniture & Furnishings	0	0	0
0	0	0	712015	Furniture (non-cap)	0	0	0
0	0	0	712020	Office Machines	0	0	0
249	0	0	712025	Office Machines (non-cap)	0	0	0
0	0	0	712030	Automobiles	0	0	0
0	0	0	712040	Trucks and Jeeps	0	0	0
0	0	0	712050	Other Motorized Equip	0	0	0
0	0	0	712055	Other Motorized Equip (non-cap)	0	0	0
0	0	0	712060	Garage, Shop, and Building Equip.	0	0	0
0	0	0	712065	Garage, Shop & Bldg Equip (non-cap)	0	0	0
0	0	0	712070	Network & Telephone Equip.	0	0	0
0	0	0	712075	Network & Telephone Equip (non-cap)	0	0	0
0	0	0	712190	Tools and Implements	0	0	0
0	0	0	712195	Tools and Implements (non-cap)	0	0	0
0	0	0	712260	Public Safety	0	0	0
0	0	0	712265	Public Safety (non-cap)	0	0	0
0	0	0	712270	Signage	0	0	0
0	0	0	712275	Signage (non-capital)	0	0	0
161,348	204,000	374,024	712440	Instructional Equipment	425,000	0	425,000
295,176	186,568	300,347	712445	Instructional Equipment (non-cap)	245,000	0	245,000
0	0	0	712450	Replacement Computers	0	0	0
0	0	0	712455	Replacement Computers (non-cap)	0	0	0
7,939	0	0	712460	New Computers	0	0	0
2,510	50,000	35,556	712465	New Computers (non-cap)	0	0	0
0	0	0	712500	Other Equipment	0	0	0
0	0	0	712505	Other Equipment (non-cap)	0	0	0

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	Account Code	TOTAL COLLEGE DESCRIPTION	2022/2023 College Budget	2022/2023 Recom- mended	2023/2024 Adopted Budget
1,118,916	557,550	702,507	713000	SUPPLIES AND MATERIALS	450,937	0	450,937
3,551	2,148	2,460	713010	Office Supplies	1,685	0	1,685
0	0	0	713020	Postage	0	0	0
0	0	0	713030	Photocopy, Photograph & Blueprints	0	0	0
0	500	500	713040	Outside Printing	0	0	0
0	0	0	713050	Fuel For Heating	0	0	0
8,206	3,100	3,100	713070	Memberships and Subscriptions	3,200	0	3,200
131,314	308,007	130,724	713100	Instructional Supplies	197,491	0	197,491
180	0	0	713110	Printing Supplies	0	0	0
0	0	0	713120	Small Tools & Implements	0	0	0
0	0	0	713130	Auto Supplies	0	0	0
2,300	2,300	2,300	713140	Online Testing and Training	2,300	0	2,300
0	0	0	713150	Gasoline & Motor Oil	0	0	0
2,000	0	7,500	713160	Computer Software	0	0	0
89,892	66,676	25,608	713170	Digital Resources	10,000	0	10,000
0	0	0	713180	Sewage Treatment Supplies & Testing	0	0	0
0	0	0	713190	Tools and Implements	0	0	0
0	0	0	713200	Grounds Equipment Supply	0	0	0
622,337	0	0	713250	Building and Grounds Materials	0	0	0
0	0	0	713260	Signs and Maps	0	0	0
0	0	0	713270	Snow & Ice Removal	0	0	0
0	0	0	713310	Clothing and Accessories	0	0	0
0	0	0	713320	Cleaning Supplies	0	0	0
0	0	0	713350	Safety Supplies	0	0	0
0	0	0	713360	Chemicals and Agents Non-Lab	0	0	0
0	0	0	713370	Medical, Dental, Lab Supplies	0	0	0
0	0	0	713400	Clothing and Cleaning Allowance	0	0	0
0	0	0	713460	Bank Service Charges	0	0	0
0	0	0	713490	Sludge Removal	0	0	0
52,111	12,000	117,961	713500	Other: Unclassified	55,760	0	55,760
0	0	0	713510	Rent: Business Machines	0	0	0
0	0	0	713530	Rent: Highway Equipment	0	0	0
0	0	0	713540	Rent: Other Equipment	0	0	0
0	0	0	713600	Rent: Educational Equipment	0	0	0
0	0	0	713610	Repairs-Office Equipment	0	0	0
0	0	0	713620	Repairs: Communication Equip	0	0	0
0	0	0	713630	Repairs-Licensed Vehicles	0	0	0
21,800	0	0	713650	Repairs & Maint: Bldg. and Grounds	0	0	0
10,654	0	0	713651	Maintenance Contracts	0	0	0
0	0	0	713680	Repairs: Other Equipment	0	0	0
0	0	0	713700	Repairs-Educational Equip	0	0	0
1,431	0	0	713750	Recruitment Initiative	0	0	0
0	0	0	713760	Awards	0	0	0
0	0	0	713770	Advertising	0	0	0
0	0	0	713800	Binding Records	0	0	0
0	0	0	713920	Laundry/Sanitation	0	0	0
0	0	58,997	713930	Cartage	0	0	0
0	0	0	713940	Accreditation Fees	0	0	0
173,140	162,819	353,357	713990	Indirect Expenses	180,501	0	180,501

**SUFFOLK COUNTY COMMUNITY COLLEGE  
2023/2024 COLLEGE EXPENDITURE BUDGET  
TOTAL COLLEGE (WITH GRANTS)**

**GRANTS**

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	Account Code	TOTAL COLLEGE DESCRIPTION	2022/2023 College Budget	2022/2023 Recom- mended	2023/2024 Adopted Budget
639,694	608,232	1,672,547	All 4000s	UTILITIES & CONTRACTUAL COSTS	573,276	0	573,276
0	0	0	714000	UTILITIES	0	0	0
0	0	0	714010	Telephone	0	0	0
0	0	0	714020	Light, Power, Water	0	0	0
0	0	0	714040	Waste/Garbage Removal	0	0	0
0	0	0	714200	SYSTEM SERVICES	0	0	0
0	0	0	714210	Computer Services	0	0	0
10,852	48,255	39,872	714300	TRAVEL	34,757	0	34,757
0	0	0	714320	Meals, Employee Contracts	0	0	0
1,419	200	200	714330	Travel, Mileage Reimbursement	200	0	200
0	0	0	714340	Travel: Contractual: FA and Guild	0	0	0
6,233	48,055	39,672	714350	Travel, College Business	34,557	0	34,557
3,200	0	0	714360	Employee Training	0	0	0
0	0	0	714400	RENT	0	0	0
0	0	0	714410	Rent: Office & Buildings	0	0	0
30,208	82,078	122,628	714500	CONTRACTED SERVICES	99,718	0	99,718
30,208	82,078	122,628	714560	Fees for Services, Non Employees	99,718	0	99,718
0	0	0	714570	Judgment and Claims	0	0	0
413,495	311,100	311,740	714700	MISCELLANEOUS	318,400	0	318,400
413,495	311,100	311,740	714770	Special Services	318,400	0	318,400
0	0	0	714800	INSURANCE	0	0	0
0	0	0	714890	Insurance Premiums	0	0	0
185,139	166,799	1,198,307	714900	Participant Support	120,401	0	120,401
185,139	166,799	1,198,307	714990	Participant Support	120,401	0	120,401
417,414	345,369	489,240	628000	EMPLOYEE BENEFITS	413,886	0	413,886
22,250	9,856	69,375	628100	State Teachers Retirement	7,718	0	7,718
44,801	31,104	30,247	628160	TIAA/CREF Retirement	36,492	0	36,492
47,707	23,800	31,105	628280	State Retirement	34,229	0	34,229
0	0	0	628300	Workmens Compensation	0	0	0
0	0	0	628320	Employee Tuition College Fund	0	0	0
113,929	143,038	174,005	628330	Social Security	172,523	0	172,523
0	0	0	628350	Unemployment Insurance	0	0	0
170,218	125,546	169,155	628360	Health Insurance	147,007	0	147,007
18,509	12,025	14,179	628380	Benefit Fund Contribution	12,917	0	12,917
0	0	1,174	628500	MTA Payroll Tax	3,000	0	3,000
0	0	0	729000	INTERFUND TRANSFERS	0	0	0
0	0	0	729020	Trans to Fund 16-Fleet Services	0	0	0
0	0	0	729210	Trans to Fund 16-System Services	0	0	0
0	0	0	729600	Transfer to Funds-Liability	0	0	0
0	0	0	729640	Trans for Instructional Expense	0	0	0
4,523,754	3,956,006	6,131,342		TOTALS	4,245,463	0	4,245,463

SAR REC bottom of Total W Grants

268,194,308.00	SAR
<u>(57,782,009.00)</u>	Scholarships and Allowances
210,412,299.00	
<u>(2,062,117.00)</u>	Medicare D
208,350,182.00	

208,350,182.00 2021-22 Actuals column

- difference

Note: Make sure Medicare D amount are removed from both revenue and expenditure totals

# Suffolk



COUNTY COMMUNITY COLLEGE

## Revenue

Item	Appendix
Revenue Support Analysis	1
Revenue- Summary	2
Revenue- Appropriations for Multipurpose Building	3

**SUFFOLK COUNTY COMMUNITY COLLEGE**  
**REVENUE SUPPORT**

*As Per the SUNY Budget Request Document and SUNY Calculation Methodology  
(without grants)*

**With Offset Revenues**

	<b><u>Adopted 2022/2023</u></b>	<b><u>Percentage Of Total</u></b>	<b><u>Adopted 2023/2024</u></b>	<b><u>Percentage Of Total</u></b>
<b>Student Share</b>	\$79,509,770	38.17%	\$83,616,157	39.67%
<b>Suffolk County</b>	\$62,436,599	29.98%	\$62,843,344	29.82%
<b>New York State</b>	\$50,161,586	24.08%	\$50,161,586	23.80%
<b>Offset Revenue</b>	<u>\$16,179,232</u>	7.77%	<u>\$14,147,100</u>	6.71%
<b>Total</b>	\$208,287,187	100.00%	\$210,768,187	100.00%

**Net of Offset Revenues**

	<b><u>Adopted 2022/2023</u></b>	<b><u>Percentage Of Total</u></b>	<b><u>Adopted 2023/2024</u></b>	<b><u>Percentage Of Total</u></b>
<b>Student Share</b>	\$79,509,770	41.39%	\$83,616,157	42.53%
<b>Suffolk County</b>	\$62,436,599	32.50%	\$62,843,344	31.96%
<b>New York State</b>	\$50,161,586	26.11%	\$50,161,586	25.51%
<b>Total</b>	\$192,107,955	100.00%	\$196,621,087	100.00%

**SUFFOLK COUNTY COMMUNITY COLLEGE  
2023/24 COLLEGE REVENUE BUDGET  
TOTAL COLLEGE (with Grants)**

2021/22 Actual Revenue	2022/23 Adopted Budget	2022/23 Amended Budget	2022/23 Est College Revenues	Acct #	Description	2023/24 College Budget	2023/24 Recommended Budget	2023/24 Adopted Budget
4,405,215	4,405,215	4,405,215	4,405,215	511001	PROPERTY TAXES	4,405,215	4,405,215	4,405,215
66,923	50,000	50,000	50,000	511081	OTHER PAYMENTS IN LIEU OF TAXES	50,000		50,000
546,559	657,523	657,523	657,523	512238	CHARGES TO OTHER COUNTIES	691,464		691,464
41,717,598	42,640,054	42,640,054	42,640,054	512810	COUNTY CONTRIBUTION	43,580,959	43,580,959	43,580,959
467,693	487,693	487,693	577,302	521395	NON-RESIDENT	607,102		607,102
603,747	636,659	636,659	650,722	521397	OUT-OF-STATE	684,312		684,312
<b>47,807,735</b>	<b>48,877,144</b>	<b>48,877,144</b>	<b>48,980,816</b>		<b>TOTAL COUNTY CONTRIBUTION</b>	<b>50,019,052</b>		<b>50,019,052</b>
<b>50,194,484</b>	<b>50,161,586</b>	<b>50,161,586</b>	<b>50,161,586</b>	543270	STATE CONTRIBUTION	<b>50,161,586</b>		<b>50,161,586</b>
					<b>BASIC TUITION:</b>			
23,822,008	25,348,190	25,348,190	24,901,399	521350	FULL TIME - FALL	26,286,809		26,286,809
19,600,690	19,634,495	19,634,495	20,551,585	521351	FULL TIME - SPRING	21,712,458		21,712,458
13,028,401	13,028,401	13,028,401	11,961,500	521352	PART TIME - FALL	12,653,953		12,653,953
10,196,883	10,189,380	10,189,380	10,177,019	521353	PART TIME - SPRING	10,761,522		10,761,522
0	0	0	0	521355	OVER 18 CREDITS	0		0
1,061,112	1,061,112	1,061,112	1,047,147	521356	WINTER	1,101,201		1,101,201
4,787,488	5,089,952	5,089,952	4,787,488	521360	SUMMER	5,034,618		5,034,618
<b>72,496,582</b>	<b>74,351,530</b>	<b>74,351,530</b>	<b>73,426,138</b>		<b>SUB-TOTAL</b>	<b>77,550,561</b>		<b>77,550,561</b>
					<b>MISC. TUITION:</b>			
0	0	0	0	521365	POLICE	0		0
14,892	95,901	95,901	346,297	521366	NON-CREDIT W/O STATE AID	364,173		364,173
26,666	31,666	31,666	40,025	521368	NON-CREDIT W/STATE AID	42,091		42,091
1,195,534	1,225,534	1,225,534	1,664,579	521369	NON-CREDIT aid/ESL	1,750,505		1,750,505
0	0	0	22,400	521418	WORKFORCE DEVELOPMENT	23,000		23,000
37,400	49,500	49,500	37,400	521421	TESLA PROGRAM FEES	0		0
337,567	378,940	378,940	327,567	521422	AMTC	328,000		328,000
65,663	6,384	6,384	2,500	521423	CONTRACT COURSES	2,500		2,500
<b>1,556,176</b>	<b>1,787,925</b>	<b>1,787,925</b>	<b>2,440,768</b>		<b>SUB-TOTAL</b>	<b>2,510,269</b>		<b>2,510,269</b>
<b>74,052,758</b>	<b>76,139,455</b>	<b>76,139,455</b>	<b>75,866,906</b>		<b>TOTAL TUITION</b>	<b>80,060,830</b>		<b>80,060,830</b>
					<b>FEES:</b>			
4,400	4,900	4,900	4,400	521410	CLIENT FEES-EAP	4,400		4,400
5,070	30,447	30,447	5,700	521424	FULL TIME - LATE FEES	6,000		6,000
369,964	274,443	274,443	366,264	521425	APPLICATION FEES	400,000		400,000
359,815	261,092	261,092	356,217	521426	TRANSCRIPT FEES	425,000		425,000
1,808,611	1,971,228	1,971,228	1,970,392	521427	LAB FEES	2,100,000		2,100,000
168,354	208,354	208,354	278,719	521429	PHYSICAL EDUCATION FEES	300,000		300,000
16,940	16,680	16,680	16,771	521430	PART TIME - LATE FEES	17,000		17,000
0	282	282	1,416	521431	PORTFOLIO EVALUATION FEES	1,400		1,400
14,010	14,170	14,170	13,870	521432	CLEF EXAM FEES	14,000		14,000
203,550	540,866	540,866	237,539	521433	TUITION PAYMENT PLAN FEES	250,000		250,000
3,601,040	3,901,040	3,901,040	3,958,915	521434	TECHNOLOGY FEES	4,250,000		4,250,000
127,650	132,665	132,665	329,814	521436	VEHICLE REGISTRATION FEES	375,000		375,000
800	344	344	800	521437	CHALLENGE EXAM FEES	800		800
5,400	46,300	46,300	5,500	521438	ADMINISTRATIVE COLLECTION FEE	5,500		5,500
210,198	0	0	208,096	521439	LATE PAYMENT FEE	225,000		225,000
3,856	2,400	2,400	18,878	521440	MISCELLANEOUS FEES	0		0
921,268	981,556	981,556	981,556	521442	MULTIPURPOSE USAGE FEE	977,370		977,370
143,012	218,012	218,012	222,890	521443	DRIVER'S EDUCATION FEES	225,000		225,000
901,802	941,044	941,044	973,104	521445	RECORDS MANAGEMENT FEE	1,250,000		1,250,000
2,028	1,551	1,551	120	521446	ID CARD REPLACEMENT FEE	120		120
2,020,931	2,410,138	2,410,138	1,852,819	521447	DISTANCE EDUCATION FEE	1,900,000		1,900,000
12,075	0	0	0	521448	ID NONCOMPLIANCE FEE	0		0
157,800	157,800	157,800	170,550	521449	STUDENT LIABILITY INSURANCE	175,000		175,000
3,200	151,657	151,657	100	521450	WEB ACCESS FEE	0		0
348	96	96	1,198	521451	PARKING STICKER REPLACEMENT	1,200		1,200
58,435	58,435	58,435	63,099	521452	CULINARY ARTS FEE	65,000		65,000
37,238	37,238	37,238	49,134	521453	APPLIED MUSIC FEE	50,000		50,000
0	0	0	0	521454	RN NURSING FEE	2,797		2,797
0	0	0	0	521455	PN NURSING FEE	2,572		2,572
0	0	0	0	521456	VET TECH PROGRAM FEE	1,038		1,038
0	0	0	0	521477	EQUESTRIAN FEES	0		0
606,530	0	0	(1,382,854)	521499	HEERF ACCOUNT BALANCE DISCHRG	0		0
0	0	0	100	522450	COLLECTION RETURN ADMIN	100		100
0	0	0	0	522460	XEROX FEES	0		0
690	980	980	980	522461	RETURNED CHECK FEES	1,167		1,167
125	1,500	1,500	2,270	522640	TRAFFIC FINES	2,547		2,547
510	470	470	882	522641	LIBRARY FINES	990		990
139,648	75,000	75,000	706,563	532401	INTEREST INCOME	750,000		750,000
17,060	10,590	10,590	17,060	532410	RENTAL FROM REAL PROPERTY	17,060		17,060
138,950	120,000	120,000	138,950	532411	RENTAL FROM LIU EAST	138,950		138,950
650,245	679,016	679,016	679,016	532412	RENTAL FROM LIU WEST	679,016		679,016
100,330	30,359	30,359	100,330	532413	RENTAL THEATRE	100,330		100,330
1,875	133	133	1,875	532415	RENT-MP-LECTURE HALLS	1,875		1,875
0	0	0	0	532416	RENTAL SUNYDELHI	0		0
0	0	0	9,600	532417	RENTAL ADELPHI	9,600		9,600
138,317	200,000	200,000	200,000	532420	HESC FIELDHOUSE RENTAL	225,000		225,000
0	0	0	0	532421	HESC AUXILIARY GYM	0		0
18,944	15,600	15,600	32,975	532422	SWIMMING POOL FEES	35,000		35,000
104,170	129,794	129,794	104,170	532423	Rental MP Outdoor track	105,000		105,000

**SUFFOLK COUNTY COMMUNITY COLLEGE  
2023/24 COLLEGE REVENUE BUDGET  
TOTAL COLLEGE (with Grants)**

2021/22 Actual Revenue	2022/23 Adopted Budget	2022/23 Ammended Budget	2022/23 Est College Revenues	Acct #	Description	2023/24 College Budget	2023/24 Recommended Budget	2023/24 Adopted Budget
0	0	0	0	532424	TENNIS FEES	0		0
0	0	0	0	532425	BALL FIELD RENTAL	0		0
23,920	21,030	21,030	28,920	532426	FAC USER	30,000		30,000
110,078	78,151	78,151	120,078	532430	LABOR CHG-FIELD	125,000		125,000
700	0	0	700	532431	LABOR AUX	700		700
9,545	2,981	2,961	12,434	532432	LABOR POOL	12,500		12,500
0	449	449	0	532433	LABOR OUTDOOR TRACK	0		0
0	0	0	0	532439	LABOR LECT	0		0
0	0	0	181,137	532440	HC Use Fee East	185,000		185,000
174,779	110,142	110,142	70,250	532441	HC Use Fee Grant	75,000		75,000
67,567	51,675	51,675	19,479	532442	CONCESSIONAIRE REV	20,000		20,000
14,479	8,485	8,485	403,924	532454	BOOKSTORE	410,000		410,000
408,004	355,699	355,699	0	532455	CAFETERIA	0		0
105,000	3,107	3,107	105,000	532456	LICENSE FEES	105,000		105,000
0	15,000	15,000	0	532457	ATM's SFCU	0		0
0	0	0	0	532459	BEVERAGES	0		0
53,529	0	0	75,772	532460	Bakers Workshop Sales	77,000		77,000
626	39,400	39,400	2,335	532465	Culinary Dining Revenue	2,500		2,500
0	554	554	18,734	532471	PRINT SHOP SALES	19,000		19,000
32,000	32,000	32,000	0	532665	SALES-EQUIPMENT	0		0
(29,774)	1,600	1,600	0	532675	GAIN/LOSS SALE/DISPOSAL OF ASSETS	0		0
2,952,216	0	0	0	532701	REFUND OF PRIOR YEARS EXP	0		0
0	0	0	0	532702	AUDIT RECOVERIES	0		0
125,096	20,000	20,000	158,893	532750	REBATES	150,000		150,000
760,990	75,000	75,000	75,000	532770	UNCLASSIFIED REVENUES	75,000		75,000
<b>16,670,884</b>	<b>14,441,433</b>	<b>14,441,433</b>	<b>13,972,434</b>		<b>TOTAL OFFSET REVENUE</b>	<b>16,377,532</b>		<b>16,377,532</b>
<b>MISCELLANEOUS ITEMS:</b>								
0	0	0	0	543272	StateAid-Job Linkage Incentive	0		0
0	0	0	0	543275	StateAid-Minority Tr Pr	0		0
0	0	0	0	543278	StateAid-GAP Funding	0		0
0	0	0	0	543279	State Operating Aid-Other	0		0
247,877	0	0	0	543280	State Aid	0		0
0	0	0	873,343	543281	SUNY Incremental Funding 2022	1,200,000		1,200,000
0	0	0	0	544201	Federal Aid-FWSP Adm Cost Allowance	0		0
26,260	40,170	40,170	26,260	544202	Federal Aid-Pell Adm Cost Allowance	26,260		26,260
48,635	17,944	17,944	48,635	544203	Federal Aid-SEOG Adm Cost Allowance	48,635		48,635
<u>17,272,510</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	544209	Federal Aid-CARES ACT	0		0
<b>17,595,282</b>	<b>5,058,114</b>	<b>5,058,114</b>	<b>5,948,238</b>		<b>TOTAL MISC ITEMS</b>	<b>1,274,895</b>		<b>1,274,895</b>
<b>206,321,143</b>	<b>194,677,732</b>	<b>194,677,732</b>	<b>194,929,980</b>		<b>TOTAL WITHOUT GRANTS</b>	<b>197,893,895</b>		<b>197,893,895</b>
0	13,609,455	13,609,455	0		USE OF RESERVES	12,874,292		12,874,292
<b>206,321,143</b>	<b>208,287,187</b>	<b>208,287,187</b>	<b>194,929,980</b>		<b>TOTAL W/O GRANTS W/RESERVES</b>	<b>210,768,187</b>		<b>210,768,187</b>
<b>GRANTS:</b>								
180	133	133	133	542553	Grant Match-WDT Alliance	1,688		1,688
348	166	166	166	542566	Grant Match-WDT LI Hospital Consortium	0		0
1,345	872	872	872	542581	Grant Match-WDT Luipold	1,793		1,793
0	1,560	1,560	1,560	542586	Grant Match-WDT Foundations of Success	3,169		3,169
0	1,679	1,679	1,679	542587	Grant Match-WDT D3	0		0
0	1,104	1,104	1,104	542588	Grant Match-WDT Sight MD	0		0
0	405	405	405	542592	Grant Match-WDT Norman Keil	0		0
0	731	731	731	542593	Grant Match-WDT 106th Rescue	0		0
0	0	0	0	542595	Private Grant-ALA Library Census	0		0
54,090	0	0	0	542596	Private Grant-Coastal Resiliency	0		0
58,190	0	200,000	200,000	542597	Private Grant-EAP: Citi Foundation	0		0
21,313	0	0	0	542598	Private Grant-Johnson Controls College Partne	0		0
444	0	0	0	542599	Grant Match WDT: Youth Build	0		0
206,100	207,000	207,000	216,423	543202	State Grant-Child Care	217,000		217,000
181,083	267,000	267,000	267,000	543203	State Grant-E.O.P.	267,000		267,000
20,043	21,000	21,000	21,000	543204	State Grant-Coordinated Collection	21,000		21,000
410,002	450,000	450,000	495,482	543205	State Grant-STEP	495,482		495,482
7,400	10,750	10,750	10,750	543206	State Grant-Empire State Diversity	10,750		10,750
492,284	450,000	450,000	450,000	543210	State Grant-Liberty Partnerships Program	450,000		450,000
71,590	99,593	99,593	99,593	543217	State Grant-EAP	99,593		99,593
39,237	59,850	59,850	59,850	543258	State Grant-WDT: Alliance	59,850		59,850
133,998	180,000	180,000	180,000	543260	State Grant-Collegiate Sci. & Tech Entry Prog.	186,352		186,352
21,991	37,782	37,782	37,782	543300	State Grant-GED: Test	37,782		37,782
1,350	0	0	0	543328	State Grant NYSDDL Career Service	0		0
0	0	0	0	543329	State Grant-Scaling Quayntway SUNY	0		0
3,000	0	0	0	543335	State Grant-SUNY OER Funding	0		0
105,271	0	0	0	543336	State Grant-NYS OASAS College Environment	0		0
571	0	0	0	543337	State Grant-SUNY Guided Pathways	0		0
62,199	0	0	414,528	543339	State Grant-NYS DOE NYS ECHS	0		0
622,337	0	0	0	543341	State Grant-NYSERDA: REV Campus	0		0
0	0	0	0	543342	State Grant-SUNY Strong Start	0		0
12,639	0	0	0	543343	State Grant - Dev English	0		0
3,678	0	0	0	543344	State Grant ESD MWBDL Cert Assist	0		0
1,431	0	0	0	543345	State Grant-SUNY ODEI Allyship	0		0
0	0	0	0	543346	State Grant-ESD COVID 19 TAP	0		0

**SUFFOLK COUNTY COMMUNITY COLLEGE  
2023/24 COLLEGE REVENUE BUDGET  
TOTAL COLLEGE (with Grants)**

2021/22 Actual Revenue	2022/23 Adopted Budget	2022/23 Ammended Budget	2022/23 Est College Revenues	Acct #	Description	2023/24 College Budget	2023/24 Recommended Budget	2023/24 Adopted Budget
169,956	0	0	0	543347	State Grant-SUNY ODEI: PRODIG	0		0
143,860	0	0	88,235	543348	State Grant-ESD COVID 19 Pandemic Small B	0		0
1,492	0	0	0	543349	State Grant SUNY Childcare Init NAA	0		0
17,524	0	0	0	543350	State Grant SUNY SWDPS	0		0
0	0	0	0	543351	SUNY Strategic Enrollment Mgmt	0		0
0	0	125,000	125,000	543352	SUNY High Needs Localities	0		0
0	0	200,000	200,000	543353	State Grant-SUNY WDT Pathways	0		0
0	0	15,000	15,000	543354	State Grant-SUNY REACH	0		0
119,877	515,311	515,311	515,311	544205	Federal Aid-Work Study Program	462,403		462,403
896,179	1,150,000	1,150,000	1,241,834	544206	Federal Grant-CTEA	1,428,100		1,428,100
28,860	35,060	35,060	35,060	544217	Federal Grant-BioPREP	37,491		37,491
300,662	330,110	330,110	330,110	544220	Federal Grant-Student Support Services (TRIO	330,110		330,110
12,500	0	1,499,296	1,499,296	544237	Federal Grant-NSF: S-STEM	0		0
8,724	25,000	25,000	25,000	544251	Federal Grant- IRACDA: NY Consortium for the	25,000		25,000
0	0	0	0	544262	Federal Grant-USDOLETA H-1B TechHire	0		0
6,629	0	0	0	544264	Federal Grant LSAMP	0		0
16,249	0	0	0	544265	Federal Grant-GIGP Campus Green Roof	0		0
129,777	110,900	110,900	144,169	544266	Federal Grant-USDOE Child Care Access Mea	110,900		110,900
38,464	0	0	0	544267	Federal Grant-NSF Long Island University - Lor	0		0
63,251	0	0	0	544268	Federal Grant-NSF COLL RES AGEP ALLIANC	0		0
31,385	0	0	0	544269	Federal Grant-NSF ATE ITSS	0		0
1,551	0	0	0	544271	Federal Grant-USDOLETA Scaling Apprentice	0		0
56,400	0	0	0	544272	Federal Grant-NSF ATE E-TECH	0		0
3,191	0	136,040	272,117	544273	Federal Grant USDOE SUNY Stay Near	0		0
<b>4,578,445</b>	<b>3,956,006</b>	<b>6,131,342</b>	<b>6,950,190</b>		<b>TOTAL GRANTS</b>	<b>4,245,463</b>		<b>4,245,463</b>
<b>210,899,588</b>	<b>212,243,193</b>	<b>214,418,529</b>	<b>201,880,170</b>		<b>TOTAL WITH GRANTS &amp; RESERVES</b>	<b>215,013,650</b>		<b>215,013,650</b>

SUFFOLK COUNTY COMMUNITY COLLEGE  
 APPROPRIATIONS FOR MULTIPURPOSE BUILDING (HSEC)  
 2023-2024 REQUESTED BUDGET

SUBOB#	TOTAL COLLEGE DESCRIPTION	total	10%	30%	10%	30%	10%	Applicable to Police Dept	Applicable to Police Dept	Revenue Due From Police Dept
		2021/2022 Actuals	W26401 2021/2022 Actuals	W67001 2021/2022 Actuals	C83501 2021/2022 Actuals	C86801 2021/2022 Actuals	C68001 & 04 2021/2022 Actuals			
1000	PERSONAL SERVICES	2,889,708	0	454,600	839,105	0	1,596,003	454,600	2,435,108	379,891
1020	Terminal Vacation	30,170	0	3,222	0	0	26,948	3,222	26,948	3,661
1050	Terminal Sick	35,655	0	22,218	0	0	13,437	22,218	13,437	8,009
1060	Longevity	36,950	0	13,000	3,500	0	20,450	13,000	23,950	6,295
1070	Specialty Payments	0	0	0	0	0	0	0	0	0
1100	Permanent Salaries	2,168,096	0	403,746	539,376	0	1,224,974	403,746	1,764,350	297,559
1120	Overtime Salaries	191,170	0	10,862	0	0	180,308	10,862	180,308	21,289
1130	Temporary Salaries	356,819	0	0	257,078	0	99,741	0	356,819	35,682
1170	PT Instructors, Evening	15,567	0	0	14,242	0	1,325	0	15,567	1,557
1230	Workman's Compensation	8,853	0	0	0	0	8,853	0	8,853	885
1400	Cleaning Allowance	4,500	0	1,250	0	0	3,250	1,250	3,250	700
1570	FT Overload, Evening	24,909	0	0	24,909	0	0	0	24,909	2,491
1620	Overtime Salaries-Stght Tm	17,019	0	302	0	0	16,717	302	16,717	1,762
2000	EQUIPMENT	17,983	0	0	15,453	0	2,530	0	17,983	1,798
2010	Furntiure and Furnishings	1,437	0	0	0	0	1,437	0	1,437	144
2020	Office Machines	0	0	0	0	0	0	0	0	0
2030	Automobiles	0	0	0	0	0	0	0	0	0
2040	Trucks/Trailers/Jeeps	0	0	0	0	0	0	0	0	0
2050	Other Motorized Equip	0	0	0	0	0	0	0	0	0
2060	Garage, Shop, Building	0	0	0	0	0	0	0	0	0
2260	Public Safety Equipment	1,093	0	0	0	0	1,093	0	1,093	109
2440	Instructional Equipment	0	0	0	0	0	0	0	0	0
2465	New Computers	15,453	0	0	15,453	0	0	0	15,453	1,545
2500	Other Equipment	0	0	0	0	0	0	0	0	0
3000	SUPPLIES AND MATERIALS	644,292	2,529	58,472	56,885	0	526,471	58,472	585,820	76,124
3010	Office Supplies	3,492	0	0	1,909	0	1,583	0	3,492	349
3040	Outside Printing	139	0	0	0	0	139	0	139	14
3050	Fuel For Heating	0	0	0	0	0	0	0	0	0
3070	Memberships/Subscriptions	980	0	0	0	0	980	0	980	98
3100	Instructional Supplies	1,700	0	0	1,700	0	0	0	1,700	170
3120	Small Tools & Automotive Mainte	0	0	0	0	0	0	0	0	0
3130	Auto Supplies	7,809	0	1,323	0	0	6,486	1,323	6,486	1,046
3160	Computer Software	62,345	0	0	20,040	0	42,305	0	62,345	6,235
3200	Ground Equipment Supplies	808	0	808	0	0	0	808	0	242
3250	Building Materials	19,926	0	13,591	2,337	0	3,998	13,591	6,335	4,711
3310	Clothing Accessories	18,078	0	162	1,696	0	16,220	162	17,916	1,840
3320	Cleaning Supplies	1,960	0	1,960	0	0	0	1,960	0	588
3350	Safety Supplies	23,968	0	0	0	0	23,968	0	23,968	2,397
3360	Chemicals and Agents	4,821	0	4,821	0	0	0	4,821	0	1,446
3500	Unclassified Supplies	4,713	0	0	1,000	0	3,713	0	4,713	471

SUFFOLK COUNTY COMMUNITY COLLEGE  
 APPROPRIATIONS FOR MULTIPURPOSE BUILDING (HSEC)  
 2023-2024 REQUESTED BUDGET

SUBOB#	TOTAL COLLEGE DESCRIPTION	total	10%	30%	10%	30%	10%	Applicable to Police Dept	Applicable to Police Dept	Revenue Due From Police Dept
		2021/2022 Actuals	W26401 2021/2022 Actuals	W67001 2021/2022 Actuals	C83501 2021/2022 Actuals	C86801 2021/2022 Actuals	C68001 &04 2021/2022 Actuals			
3510	Rent: Business Machines & Syst	2,529	2,529	0	0	0	0	0	2,529	253
3540	Rent: Other Equipment	14,055	0	0	1,575	0	12,480	0	14,055	1,406
3620	Repairs & Maint: Comm	14,489	0	0	0	0	14,489	0	14,489	1,449
3630	Repairs: Licensed Vehicles	35,769	0	0	225	0	35,544	0	35,769	3,577
3650	Repairs: Buildings	38,323	0	35,807	1,000	0	1,516	35,807	2,516	10,994
3651	Maint Contr: Buildings & Ground	380,901	0	0	17,851	0	363,050	0	380,901	38,090
3680	Repairs: Other Equipment	0	0	0	0	0	0	0	0	0
3700	Repairs: Educational Equipment	7,487	0	0	7,487	0	0	0	7,487	749
3770	Advertising	0	0	0	0	0	0	0	0	0
3920	Laundry & Sanitation	0	0	0	65	0	0	0	65	7
All 4000s	UTILITIES & CONTRACTUAL CO	1,169,708	0	1,135,670	0	21,031	13,416	1,156,701	13,416	348,352
4010	Telephone & Telegraph	21,031	0	0	0	21,031	0	21,031	0	6,309
4020	Light, Power, Water	1,134,980	0	1,134,980	0	0	0	1,134,980	0	340,494
4040	Waste/Garbage Removal	690	0	690	0	0	0	690	0	207
4320	Meals CSEA Contract	9,732	0	0	0	0	9,732	0	9,732	973
4330	Travel: Employee Contracts	0	0	0	0	0	0	0	0	0
4350	Travel: College Business	0	0	0	0	0	409	0	409	41
4360	Employee Training Travel	0	0	0	0	0	0	0	0	0
4410	Rent: Office & Bldgs	0	0	0	0	0	0	0	0	0
4560	Fees for Services, Non Employee	3,275	0	0	0	0	3,275	0	3,275	328
8000	EMPLOYEE BENEFITS	1,193,471	0	259,292	251,087	0	683,092	259,292	934,179	171,205
8100	Teachers Retirement System	0	0	0	0	0	0	0	0	0
8160	TIAA/CREF Retirement	0	0	0	0	0	0	0	0	0
8200	AME/Employee Assistance Plan	0	0	0	0	0	0	0	0	0
8280	Employees Retirement System	342,559	0	63,792	85,221	0	193,546	63,792	278,767	47,014
8300	Workers' Comp	12,540	0	2,310	2,640	0	7,590	2,310	10,230	1,716
8320	Auth Tuition Guild & Faculty	0	0	0	0	0	0	0	0	0
8330	Social Security	221,063	0	34,777	64,192	0	122,094	34,777	186,286	29,062
8350	Unemployment Insurance	1,938	0	357	408	0	1,173	357	1,581	265
8360	Health Insurance	554,273	0	147,864	82,939	0	323,470	147,864	406,409	85,000
8380	Benefit Fund Contribution	61,098	0	10,192	15,687	0	35,219	10,192	50,906	8,148
8400	Annual Premium Life Insurance	0	0	0	0	0	0	0	0	0
	TOTALS	5,915,162	2,529	1,908,034	1,162,530	21,031	2,821,512	1,929,065	3,986,506	977,370

# Suffolk



COUNTY COMMUNITY COLLEGE

## GRANTS

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Suffolk County Community College Grant Appropriations					
Fund		2021-22	2022-23	2022-23	2023-24
Approp		Actual	Adopted	Modified	Adopted
Code	Grant Title	Expend	Budget	Budget	Budget
GA01	College Work Study	116,835	278,268	256,366	203,458
GA43	Coastal Resiliency	54,090	0	0	0
GA44	LSAMP	4,804	0	0	0
GA45	NSF ATE ITSS	22,742	0	0	0
GA46	NYSDOE NYS ECHS	62,199	0	0	0
GA47	NSF ATE E TECH-21	56,400	0	0	0
GA48	SUNY Childcare Initiative NAA	1,492	0	0	0
GA50	SUNY SWDPS	17,524	0	0	0
	<b>Subtotal</b>	<b>336,086</b>	<b>278,268</b>	<b>256,366</b>	<b>203,458</b>
GC02	CTEA	894,728	1,150,000	1,150,000	1,428,100
GC03	Liberty Partnerships Program	493,679	450,000	450,000	450,000
GC04	Johnson Controls College PP	21,313	0	0	0
GC06	STEP (Science Technology Program)	410,003	450,000	450,000	495,482
GC07	EOP (Counseling & Academic Support)	185,364	267,000	267,000	267,000
GC09	Empire State Diversity Honors Scholarship	10,500	10,750	10,750	10,750
GC10	BioPREP	28,445	35,060	35,060	37,491
GC11	Coordinated Collection Development Project	20,042	21,000	21,000	21,000
GC12	SUNY Child Care	206,101	207,000	207,000	217,000
GC20	Student Support Services (TRIO)	302,891	330,110	330,110	330,110
GC43	NSF S-STEM I and II	9,058	0	1,499,296	0
GC56	Collegiate Science & Tech. Program (CSTEP)	135,498	180,000	180,000	186,352
GC62	GED: Test	12,795	37,782	37,782	37,782
GC76	IRACDA: NY Consortium for the Advancement of Post-doctoral Scholars	8,077	25,000	25,000	25,000
GC88	GIGP-Campus Green Roofs	21,800	0	0	0
GC90	SUNY OER Funding	3,000	0	0	0
GC91	SUNY Guided Pathways Inst	571	0	0	0
GC93	NSF LIU-LI Math & Teacher Education Scholarship Program	38,464	0	0	0
GC94	NSF Collaborative Research AGEP Alliance	45,834	0	0	0
GC96	SUNY:Dev English	12,638	0	0	0
GC97	SUNY ODEI Allyship through the Lens of Intersectionality	1,431	0	0	0
GC99	SUNY ODEI PRODIG	74,781	0	0	0
	<b>Subtotal</b>	<b>2,937,012</b>	<b>3,163,702</b>	<b>4,662,998</b>	<b>3,506,067</b>
GE01	College Work Study	6,512	56,684	64,736	64,736
	<b>Subtotal</b>	<b>6,512</b>	<b>56,684</b>	<b>64,736</b>	<b>64,736</b>
GT03	Entrepreneurial Assistance Center	71,590	99,593	99,593	99,593
GT76	ESD COVID 19 Pandemic Small Business Recovery Program	143,860	0	0	0
GT77	Citi Foundation	58,190	0	200,000	0
GT78	USDOE SUNY Stay Near Go Far	3,191	0	136,040	0
GT79	SUNY WDT Pathways	0	0	200,000	0
GT80	SUNY REACH	0	0	15,000	0
	<b>Subtotal</b>	<b>276,831</b>	<b>99,593</b>	<b>650,633</b>	<b>99,593</b>
GU01	SUNY Workforce Dev Training	7,415	11,085	11,085	11,083
GU02	SUNY WDT: CHSLI	2,900	1,382	1,382	0
GU03	SUNY WDT: DDI	7,063	0	0	12,748
GU04	SUNY WDT: IGHL	1,081	1,104	1,104	1,321
GU05	SUNY WDT: Luitpold	13,585	7,269	7,269	14,941
GU09	SUNY WDT: Foundations for Success	8,751	13,002	13,002	26,407
GU10	SUNY WDT: D3	0	13,990	13,990	0
GU11	SUNY WDT: Sight MD	0	9,200	9,200	0
GU15	SUNY WDT: Norman Keil	0	3,374	3,374	0
GU16	SUNY WDT: 106th Rescue	0	6,094	6,094	0
GU17	SUNY WDT: Youth Build	3,696	0	0	0
	<b>Subtotal</b>	<b>44,490</b>	<b>66,500</b>	<b>66,500</b>	<b>66,500</b>
GW01	College Work Study	53,983	180,359	194,209	194,209
GW06	NYS OASAS College Environmental Prevention Services	115,177	0	0	0
GW07	USDOE Child Care Access Means Parents in School (CCAMPIS) Program	129,777	110,900	110,900	110,900
GW09	NYSERDA : REV Campus Challenge	622,337	0	0	0
GW11	USDOL ETA Scaling Apprentice	1,551	0	0	0
GW12	SUNY High Needs Localities	0	0	125,000	0
	<b>Subtotal</b>	<b>922,824</b>	<b>291,259</b>	<b>430,109</b>	<b>305,109</b>
	<b>TOTAL</b>	<b>4,523,756</b>	<b>3,956,006</b>	<b>6,131,342</b>	<b>4,245,463</b>

Suffolk County Community College						
Grant Revenue						
Revenue Code	Fund Approp Code	Grant Title	2021-22 Actual Revenue	2022-23 Adopted Budget	2022-23 Modified Budget	2023-24 Adopted Budget
544205	GA01	College Work Study	119,877	278,268	278,268	203,458
542596	GA43	Coastal Resiliency	54,090	0	0	0
544264	GA44	LSAMP	6,629	0	0	0
544269	GA45	NSF: ATE ITSS	31,385	0	0	0
543339	GA46	NYSDOE: NYS-ECHS	62,199	0	0	0
544272	GA47	NSF ATE E TECH-21	56,400	0	0	0
543349	GA48	State Grant SUNY Childcare Init NAAA	1,492	0	0	0
543350	GA50	SUNY SWDPS	17,524	0	0	0
<b>Subtotal</b>			<b>349,596</b>	<b>278,268</b>	<b>278,268</b>	<b>203,458</b>
544206	GC02	CTEA	896,179	1,150,000	1,150,000	1,428,100
543210	GC03	Liberty Partnerships Program	492,284	450,000	450,000	450,000
542598	GC04	Private Grant - Johnson Controls	21,313	0	0	0
543205	GC06	STEP (Science Technology Program)	410,002	450,000	450,000	495,482
543203	GC07	EOP (Counseling & Academic Support)	181,083	267,000	267,000	267,000
543206	GC09	Empire State Diversity Honors Scholarship	7,400	10,750	10,750	10,750
544217	GC10	BioPREP	28,660	35,060	35,060	37,491
543204	GC11	Coordinated Collection Development Project	20,043	21,000	21,000	21,000
543202	GC12	SUNY Child Care	206,100	207,000	207,000	217,000
544220	GC20	Student Support Services (TRIO)	300,662	330,110	330,110	330,110
544237	GC43	NSF S-STEM II and III	12,500	0	1,499,296	0
543260	GC56	Collegiate Sci. & Tech. Entry Program (CSTEP)	133,998	180,000	180,000	186,352
543300	GC62	GED: Test	21,991	37,782	37,782	37,782
544251	GC76	IRACDA: NY Consortium for the Advancement of Post-doctoral Scholars	8,724	25,000	25,000	25,000
543328	GC83	NYSOL Career Service Center	1,350	0	0	0
544265	GC88	Fed Grant - GIGP Campus Green Roof	16,249	0	0	0
543335	GC90	SUNY OER Funding	3,000	0	0	0
543337	GC91	State Grant - SUNY Guides Pathways	571	0	0	0
544267	GC93	NSF LIU-LI Math & Teacher Education Scholarship Program	38,464	0	0	0
544268	GC94	NSF Collaborative Research AGEP Alliance	63,251	0	0	0
543343	GC96	State Grant- Dev English	12,639	0	0	0
543345	GC97	SUNY ODEI Allyship through the Lens of Intersectionality	1,431	0	0	0
543347	GC99	SUNY ODEI PRODIG	169,956	0	0	0
<b>Subtotal</b>			<b>3,047,850</b>	<b>3,163,702</b>	<b>4,662,998</b>	<b>3,506,067</b>
544205	GE01	College Work Study	0	56,684	56,684	64,736
<b>Subtotal</b>			<b>0</b>	<b>56,684</b>	<b>56,684</b>	<b>64,736</b>
543217	GT03	Entrepreneurial Assistance Center	71,590	99,593	99,593	99,593
543344	GT4	ESD MWBDL Cert Assist Program	3,678	0	0	0
543348	GT76	ESD COVID 19 Pandemic Small Business Recovery Program	143,860	0	0	0
542597	GT77	Citi Foundation	58,190	0	200,000	0
544273	GT78	USDOE SUNY Stay Near Go Far	3,191	0	136,040	0
543353	GT79	SUNY WDT Pathways	0	0	200,000	0
543354	GT80	SUNY Reach	0	0	15,000	0
<b>Subtotal</b>			<b>280,509</b>	<b>99,593</b>	<b>650,633</b>	<b>99,593</b>
542553	GU01	Grant Match: WDT Alliance	180	133	133	1,688
542566	GU01	Grant Match: WDT LI Hospital Consortium	348	166	166	0
542581	GU01	Grant Match: WDT Luitpold	1,345	872	872	1,793
542586	GU01	Grant Match: Foundations for Success	0	1,560	1,560	3,169
542587	GU01	Grant Match: WDT D3	0	1,679	1,679	0
542588	GU01	Grant Match: WDT Sight MD	0	1,104	1,104	0
542592	GU01	Grant Match: WDT Norman Keil	0	405	405	0
542593	GU01	Grant Match: WDT 106th Rescue	0	731	731	0
542599	GU01	Grant Match: Youth Build	444	0	0	0
543258	GU01	SUNY Workforce Development Training	39,237	59,850	59,850	59,850
<b>Subtotal</b>			<b>41,554</b>	<b>66,500</b>	<b>66,500</b>	<b>66,500</b>
544205	GW01	College Work Study	0	180,359	180,359	194,209
543336	GW06	NYS OASAS College Environmental Prevention Services	105,271	0	0	0
544266	GW07	USDOE Child Care Access Means Parents in School (CCAMPIS) Program	129,777	110,900	110,900	110,900
543341	GW09	NYSERDA: REV Campus Challenge	622,337	0	0	0
544271	GW11	USDOL ETA Scaling Apprentice	1,551	0	0	0
543352	GW12	SUNY High needs Localities	0	0	125,000	0
<b>Subtotal</b>			<b>858,936</b>	<b>291,259</b>	<b>416,259</b>	<b>305,109</b>
<b>TOTAL</b>			<b>4,578,445</b>	<b>3,956,006</b>	<b>6,131,342</b>	<b>4,245,463</b>

Suffolk County Community College				Grant Revenue			
2021-22	2022-23	2022-23	2022-23	Revenue	Name	Fund	
Actual	Budget	Modified	Estimate	Source		Approp Code	2023-24 Budget
180	133	133	133	542553	Grant Match WDT: Alliance	GU01	1,688
348	166	166	166	542566	Grant Match WDT: LI Hospital Consortium	GU01	0
1,345	872	872	872	542581	Grant Match WDT: Luitpold	GU01	1,793
0	1,560	1,560	1,560	542586	Grant Match WDT: Foundations for Success	GU01	3,169
0	1,679	1,679	1,679	542587	Grant Match WDT: D3	GU01	0
0	1,104	1,104	1,104	542588	Grant Match WDT: Sight MD	GU01	0
0	405	405	405	542592	Grant Match WDT: Norman Keil	GU01	0
0	731	731	731	542593	Grant Match WDT: 106th Rescue	GU01	0
54,090	0	0	0	542596	Private Grant: Coastal Resiliency	GA43	0
58,190	0	200,000	200,000	542597	Private Grant: EAP: Citi Foundation	GT77	0
21,313	0	0	0	542598	Private Grant: Johnson Controls College Partnership Program	GC04	0
444	0	0	0	542599	Grant Match WDT: Youth Build	GU01	0
<b>135,910</b>	<b>6,650</b>	<b>206,650</b>	<b>206,650</b>		<b>Total Private</b>		<b>6,650</b>
206,100	207,000	207,000	216,423	543202	State Grant-Child Care	GC12	217,000
181,083	267,000	267,000	267,000	543203	State Grant-EOP	GC07	267,000
20,043	21,000	21,000	21,000	543204	State Grant-Coordinated Collection	GC11	21,000
410,002	450,000	450,000	495,482	543205	State Grant-STEP	GC06	495,482
7,400	10,750	10,750	10,750	543206	State Grant-Empire State Diversity	GC09	10,750
492,284	450,000	450,000	450,000	543210	State Grant-Liberty Partnerships Program	GC03	450,000
71,590	99,593	99,593	99,593	543217	State Grant-EAP	GT03	99,593
39,237	59,850	59,850	59,850	543258	State Grant-WDT: Alliance	GU01	59,850
133,998	180,000	180,000	180,000	543260	State Grant-Collegiate Science & Technology Entry Program (CSTEP)	GC56	186,352
21,991	37,782	37,782	37,782	543300	State Grant-GED: Test	GC62	37,782
1,350	0	0	0	543328	State Grant-NYS DOL Career Service Center	GC83	0
3,000	0	0	0	543335	State Grant-SUNY OER Funding	GC90	0
105,271	0	0	0	543336	State Grant-NYS OASAS College Environmental Prevention Services	GW06	0
571	0	0	0	543337	State Grant-SUNY Guided Pathways	GC91	0
62,199	0	0	414,528	543339	State Grant-NYS DOE NYS ECHS	GA46	0
622,337	0	0	0	543341	State Grant- NYSEDA:REV Campus	GW09	0
12,639	0	0	0	543343	State Grant- SUNY: Dev English	GC96	0
3,678	0	0	0	543344	State Grant ESD MWBDL Cert Assist	GT74	0
1,431	0	0	0	543345	State Grant-SUNY ODEI Allyship through the Lens of Intersectionality	GC97	0
169,968	0	0	0	543347	State Grant-SUNY ODEI: PRODiG	GC99	0
143,860	0	0	88,235	543348	State Grant-ESD COVID 19 Pandemic Small Business Recovery Program	GT76	0
1,492	0	0	0	543349	State Grant-SUNY Childcare Init NAA	GA48	0
17,524	0	0	0	543350	State Grant-SUNY SWDPS	GA50	0
0	0	125,000	125,000	543352	State Grant-SUNY High Needs Localities	GW12	0
0	0	200,000	200,000	543353	State Grant-SUNY WDT Pathways	GT79	0
0	0	15,000	15,000	543354	State Grant-SUNY Reach	GT80	0
<b>2,729,036</b>	<b>1,782,975</b>	<b>2,122,975</b>	<b>2,680,643</b>		<b>Total State</b>		<b>1,844,809</b>
119,877	515,311	515,311	515,311	544205	Federal Aid-Work Study Program	GAEW01	462,403
896,179	1,150,000	1,150,000	1,241,834	544206	Federal Grant-CTEA	GC02	1,428,100
28,660	35,060	35,060	35,060	544217	Federal Grant-BioPREP	GC10	37,491
300,662	330,110	330,110	330,110	544220	Federal Grant-Student Support Services (TRIO)	GC20	330,110
12,500	0	1,499,296	1,499,296	544237	Federal Grant-NSF: S-STEM II and III	GC43	0
8,724	25,000	25,000	25,000	544251	Federal Grant-IRACDA: NY Consortium for the Advancem't of Post-doctoral Scholars	GC76	25,000
6,629	0	0	0	544264	Federal Grant- LSAMP	GA44	0
16,249	0	0	0	544265	Federal Grant- GIGP Campus Green Roof	GC88	0
129,777	110,900	110,900	144,169	544266	Federal Grant-USDOE Child Care Access Means Parents in School (CCAMPIS) Prog	GW07	110,900
38,464	0	0	0	544267	Federal Grant-NSF LIU-LI Math & Teacher Education Scholarship Program	GC93	0
63,251	0	0	0	544268	Federal Grant-NSF COLL RES AGEP ALLIANCE	GC94	0
31,385	0	0	0	544269	Federal Grant-NSF ATE ITSS	GA45	0
1,551	0	0	0	544271	Federal Grant-USDOE ETA Scaling Apprentice	GW11	0
56,400	0	0	0	544272	Federal Grant NSF ATE E-TECH	GA47	0
3,191	0	136,040	272,117	544273	Federal Grant- USDOE Stay Near	GT78	0
<b>1,713,498</b>	<b>2,166,381</b>	<b>3,801,717</b>	<b>4,062,897</b>		<b>Total Federal</b>		<b>2,394,004</b>
<b>4,578,445</b>	<b>3,956,006</b>	<b>6,131,342</b>	<b>6,950,190</b>		<b>Total Revenue</b>		<b>4,245,463</b>

2023-2024	GRANTS						
Account	611100	Full-time Positions					
Org Code	Grant	Position	FTE	Spec #	Step	Amount	Banner Position No.
GC0224	CTEA	Professional Assistant 0 12 mo	100%	9100	9	0	998516
		Professional Assistant 1 12 mo	50%	9100	6	30,989	998514
						<b>30,989</b>	
GC0324	Liberty Partnerships	Professional Assistant 1 12 mo	100%	9101	12	80,400	998573
		Professional Assistant 1 12 mo	100%	9100	9	70,349	998552
						<b>150,749</b>	
GC0624	STEP	Professional Assistant 0 12 mo	80%	9100	8	53,631	998537
		Professional Assistant 2 12 mo	50%	9102	12	39,211	999636
		Clerk Typist Grade 9	100%	0021	8	45,344	998539
						<b>138,186</b>	
GC0724	EOP	Counselor / Instructor 2	50%		5	40,883	999569
						<b>40,883</b>	
GC2024	Student Support Services TRIO	Guild Category II Step 12	0%	9158	16	0	999196
		Professional Assistant 2 12 mo	50%	9102	16	46,291	999432
						<b>46,291</b>	
GC5624	CSTEP	Professional Assistant 0 12 mo	20%	9100	8	13,408	998537
		Professional Assistant 2 12 mo	50%	9102	12	39,211	999636
						<b>52,619</b>	
GT0324	EAP	Professional Assistant 2 12 mo	69%	9101	13	56,253	998534
						<b>56,253</b>	
					<b>Total</b>	<b>515,970</b>	

GRANT APPROPRIATION TRENDS												
without "Carriage"												
Grant	PR or		13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23
	Old	New										
Approp #	Approp #	Fund #	Incl Ind. Exp Incl Ind Ex									
YIEA/CTEA Perkins Voc. Tech. (Fed)	2348	GC02	504,821	500,006	564,303	605,814	571,008	651,504	695,104	772,107	1,200,000	1,150,000
Liberty Partnerships Program (State)	2301	GC03	326,084	328,084	384,534	384,929	417,592	418,684	418,298	418,463	450,000	450,000
NYS/ED-S&T/Tech Program (STEP) (State)	2310	GC06	189,706	201,832	416,536	416,889	451,086	453,031	452,018	419,745	450,000	450,000
Educational Opportunity Program (EOP)	2314	GC07	175,747	189,807	197,400	212,392	238,915	258,750	258,750	267,000	287,000	282,858
Empire State Diversity Honors Scholarship Prog. (MASP)	2322	GC09	12,500	12,500	12,500	12,500	12,500	12,500	12,500	3,125	7,500	10,750
SoPREP (Fed)	2325	GC10	19,592	44,402	35,776	25,680	26,680	29,680	27,778	24,951	27,061	35,060
Coordinated Library Collection (State)	2342	GC11	20,245	20,185	21,130	22,042	22,359	22,272	22,046	22,000	20,043	19,055
Child Care Grant(SUNY) (State)	2352	GC12	161,700	161,700	194,200	203,000	201,000	201,000	201,000	201,000	201,000	207,000
Student Support Services (TRIO) (Fed)	2320,2338	GC20	242,366	242,366	265,028	258,028	270,559	262,255	282,255	305,657	330,110	330,110
WDT: Alliance for LI Agencies	2368	GC35	23,349	24,917	12,413	45,772	0	0	0	0	0	0
NSF: S-STEM	2322	GC43	0	0	0	218,211	0	0	0	0	0	1,499,256
GED: Adult Basic Education Program (Fed)	2815	GC50	0	0	92,358	92,358	92,358	92,358	92,358	0	0	0
College Science & Tech Entry Prog. (CSTEP)	2394	GC58	88,630	94,130	170,851	170,851	170,858	169,834	169,855	168,967	160,000	160,000
GED: Test	2307	GC62	0	0	86,996	0	43,496	37,782	37,782	37,782	37,782	37,782
WDT: LI Hospital Consortium	2316	GC65	11,720	11,720	0	0	0	0	0	0	0	0
WVCC: NE Photovoltaic Instruction Training Network		GC70	9,000	9,000	4,000	0	0	0	0	0	0	0
SUNY Works Adult Degree Completion		GC75	7,000	0	0	0	0	0	0	0	0	0
RACDA		GC78	30,025	30,024	41,870	23,148	27,778	23,148	23,148	23,148	25,000	25,000
Green Innovation Grant Program (GIGP) - Campus Stormwater		GC79	393,043	0	0	0	0	0	0	0	0	0
NSF SENCER		GC80	3,000	3,000	3,000	3,000	0	0	0	0	0	0
NYS/SL: Unemployed Worker Training		GC81	0	100,000	0	0	81,000	0	0	0	0	0
Kisco Foundation		GC82	0	0	50,000	100,000	0	0	0	0	0	0
NYS/DOL Career Services Center		GC83	0	0	100,000	0	0	0	0	0	0	0
Island Outreach Foundation		GC84	0	0	10,000	0	0	0	0	0	0	0
SUNY OER Funding		GC89	0	0	0	0	20,000	45,600	0	0	0	0
NSF: LIU-LI Math & Teacher Education Scholarship Program		GC93	0	0	0	0	0	134,784	0	0	0	0
NSF Collaborative Research AGEP Alliance		GC94	0	0	0	0	0	205,751	0	0	0	0
SUNY ODEI Allyship through the Lens of Intersectionality		GC97	0	0	0	0	0	0	8,700	0	0	0
<b>Subtotal - Central</b>			<b>2,216,559</b>	<b>1,971,483</b>	<b>2,658,095</b>	<b>2,792,414</b>	<b>2,650,219</b>	<b>3,039,133</b>	<b>2,701,548</b>	<b>2,683,945</b>	<b>3,195,498</b>	<b>4,656,909</b>
College Work Study (Fed)	2431	GA01	176,311	180,569	201,146	227,762	201,830	234,013	253,617	286,783	278,298	203,458
Verizon/Hudson Valley Community College	2464	GA09	36,000	35,000	18,000	0	0	0	0	0	0	0
SUNY ITG		GA36	10,000	0	0	0	0	0	0	0	0	0
SUNY High Needs Program: Cybersecurity		GA38	0	72,083	50,000	75,000	0	0	0	0	0	0
Virtual Chicken: Digestive System		GA39	0	0	55,508	0	0	0	0	0	0	0
Coastal Resiliency		GA43	0	0	0	68,803	0	0	0	0	0	87,500
LSAMP		GA44	0	0	0	36,834	0	55,251	0	0	0	0
NSF: ATE ITSS		GA45	0	0	0	0	0	99,312	0	0	0	0
NYS/DIE: NYS-ECHS		GA46	0	0	0	0	0	228,890	0	0	0	0
NSF ATE E TECH-21		GA47	0	0	0	0	0	0	0	0	897,961	0
<b>Subtotal - Amherst</b>			<b>222,311</b>	<b>298,642</b>	<b>384,654</b>	<b>498,199</b>	<b>201,830</b>	<b>615,568</b>	<b>253,617</b>	<b>286,783</b>	<b>963,729</b>	<b>203,458</b>
College Work Study East (Fed)	2531	GE01	57,492	57,998	61,218	65,798	64,219	74,458	58,120	58,826	56,684	64,736
Campus Action Project		GE10	2,500	0	0	0	0	0	0	0	0	0
SUNY ITG: Creating Mobile Makerspaces		GE11	0	8,800	0	0	0	0	0	0	0	0
Columbia University Workforce Training		GE13	0	0	86,135	0	0	0	0	0	0	0
<b>Subtotal - East</b>			<b>59,992</b>	<b>67,798</b>	<b>127,353</b>	<b>65,798</b>	<b>64,219</b>	<b>74,458</b>	<b>58,120</b>	<b>58,826</b>	<b>56,684</b>	<b>64,736</b>
College Work Study West (Fed)	2631	GW01	149,481	165,704	174,909	212,578	192,658	223,375	218,630	187,173	180,359	194,209
HRSA Behavioral Health Workforce Ed		GW04	0	279,216	244,327	279,218	0	0	0	0	0	0
NEH ALA		GW05	0	0	3,000	0	0	0	0	0	0	0
NYS OASAS College Environmental Prevention Services		GW06	0	0	0	0	113,640	119,083	113,600	113,600	125,000	0
USDOE CCAMPIS Program		GW07	0	0	0	0	0	91,500	91,500	91,500	110,900	110,900
USDOE FPSE: Cybersecurity Lab Expansion		GW08	0	0	0	0	0	99,990	0	0	0	0
SUNY High Needs		GW12	0	0	0	0	0	0	0	0	0	125,000
<b>Subtotal - West</b>			<b>149,481</b>	<b>444,920</b>	<b>422,236</b>	<b>491,794</b>	<b>306,296</b>	<b>533,949</b>	<b>421,730</b>	<b>392,273</b>	<b>416,259</b>	<b>430,109</b>
<b>GRANT APPROPRIATION TRENDS</b>												
<b>without "Carriage"</b>												
Grant	PR or		13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23
	Old	New										
Approp #	Approp #	Fund #	Incl Ind. Exp Incl Ind Ex									
Entrepreneurial Assistance Center	2806	GT03	99,593	99,593	99,593	99,593	99,593	99,593	99,593	99,593	99,593	99,593
WDT: Country Life, LLC		GT55	11,002	0	0	0	0	0	0	0	0	0
WDT: CREST		GT58	12,530	12,530	8,250	0	0	0	0	0	0	0
WDT: Sea Tow Services, International		GT59	16,200	16,200	8,327	0	0	0	0	0	0	0
WDT: Manufacturing Training Program		GT61	0	32,500	0	0	0	0	0	0	0	0
WDT: LNK Pharmaceutical		GT62	0	0	18,701	0	0	0	0	0	0	0
EAP: Veterans Business Assistance Center		GT63	0	0	42,000	42,000	0	0	0	0	0	0
WDT: Adohem		GT65	0	0	0	9,750	0	0	0	0	0	0
WDT: CHSLI		GT66	0	0	0	0	7,250	0	0	0	0	0
WDT: ODI		GT67	0	0	0	0	5,195	0	0	0	0	0
WDT: IGH		GT68	0	0	0	0	2,015	0	0	0	0	0
WDT: Lutpold		GT69	0	0	0	0	5,688	0	0	0	0	0
WDT: Amneal Pharmaceutical		GT70	0	0	0	0	15,210	0	0	0	0	0
WDT: Arma Container		GT71	0	0	0	0	3,510	0	0	0	0	0
WDT: Enzo Biochemical, Inc.		GT72	0	0	0	0	14,950	0	0	0	0	0
ESD: COVID 19 Pandemic Small Business Recovery Program		GT75	0	0	0	0	0	0	0	0	200,000	0
CRJ Foundation		GT77	0	0	0	0	0	0	0	0	0	200,000
USDOE SUNY WDT Stay Near Go Far		GT78	0	0	0	0	0	0	0	0	0	136,040
SUNY WDT Pathways		GT79	0	0	0	0	0	0	0	0	0	200,000
SUNY WDT REACH		GT80	0	0	0	0	0	0	0	0	0	15,000
SUNY Workforce Development Training		GU01	0	0	0	0	0	0	0	0	3,344	11,085
WDT: CHSLI		GU02	0	0	0	0	0	5,413	5,413	1,382	2,800	1,382
WDT: ODI		GU03	0	0	0	0	0	2,734	2,734	0	0	0
WDT: IGH		GU04	0	0	0	0	0	2,185	2,185	1,104	0	1,104
WDT: Lutpold		GU05	0	0	0	0	0	4,059	4,059	7,269	0	7,269
WDT: Amneal Pharmaceutical		GU06	0	0	0	0	0	12,000	0	0	0	0
WDT: Enzo Biochemical, Inc.		GU07	0	0	0	0	0	6,000	20,000	0	0	0
WDT: Ideal Home Health		GU08	0	0	0	0	0	9,708	0	0	0	0
WDT: D3		GU09	0	0	0	0	0	8,021	13,336	13,002	13,022	13,002
WDT: Foundations for Success		GU10	0	0	0	0	0	0	7,708	13,980	0	13,980
WDT: Sight MD		GU11	0	0	0	0	0	0	0	9,200	0	9,200
WDT: Norman Keil		GU15	0	0	0	0	0	0	0	3,374	0	3,374
WDT: 109th Rescue		GU16	0	0	0	0	0	0	0	6,094	0	6,094
<b>Subtotal - Corporate Training Center</b>			<b>139,325</b>	<b>480,823</b>	<b>174,871</b>	<b>151,343</b>	<b>156,411</b>	<b>149,693</b>	<b>155,008</b>	<b>155,008</b>	<b>319,859</b>	<b>717,133</b>
<b>Totals</b>			<b>2,789,688</b>	<b>2,943,664</b>	<b>3,745,299</b>	<b>3,909,548</b>	<b>3,378,975</b>	<b>4,412,798</b>	<b>3,590,023</b>	<b>3,558,835</b>	<b>4,951,827</b>	<b>6,072,345</b>

<b>Suffolk County Community College</b>	
<b>Grant Appropriations</b>	
<b>2023-24</b>	
<b>Fund</b>	
<b>Approp</b>	
<b>Code</b>	<b>Grant Title</b>
GA01	College Work Study
GC02	CTEA
GC03	Liberty Partnerships Program
GC06	STEP: Science Technology Program
GC07	EOP: Education Opportunity Program
GC09	Empire State Diversity Honors Scholarship
GC10	BioPREP
GC11	Coordinated Collection Development Project
GC12	Child Care Grant
GC20	Student Support Services (TRIO)
GC56	CSTEP: Collegiate Science & Tech. Program
GC62	GED: Test
GC76	IRACDA: NY Consortium for the Advancement of Post-doctoral Scholars
GE01	College Work Study
GT03	Entrepreneurial Assistance Program
GU01	SUNY Workforce Development
GU02	SUNY WDT: CHSLI
GU03	SUNY WDT: DDI
GU04	SUNY WDT: IGHL
GU05	SUNY WDT: Luitpold
GU09	SUNY WDT: Foundations for Success
GV38	CTEA: Adv Manuf Tech Program
GV46	CTEA: Noncredit Oph Asst Tech Program
GV49	Job Placement CTE Students
GV53	CAD Lab Arch/Const Tech
GV55	CTEA: Disabilities Services Learning
GW01	College Work Study
GW07	USDOE CCAMPIS Child Care Access Means Parents in School Program

**Grant Summary**  
**SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT**

2022 ACTUAL	***** ADOPTED BUDGET	**2023** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	**2024** RECOMMENDED	***** ADOPTED BUDGET
12,553	0	0	0	Terminal Vacation Pay	611020	0	0	0
2,025	0	0	0	Longevity Pay	611060	2,025	0	2,025
0	0	0	0	Special Payment Per Employee	611070	0	0	0
709,589	494,787	624,142	667,519	Permanent Salaries	611100	554,022	0	554,022
0	0	0	0	Overtime Salaries	611120	0	0	0
295,244	677,730	627,736	747,299	Temporary Salaries - No Fringe	611130	649,057	0	649,057
0	0	0	0	PT Instructors, Day	611160	0	0	0
626,986	710,680	849,562	888,509	PT Instructors, Evening	611170	731,196	0	731,196
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
234,111	121,090	455,681	491,399	FT Overload Instructors, Eve	611570	201,064	0	201,064
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
161,348	204,000	374,024	374,024	Instructional Equipment	712440	425,000	0	425,000
295,176	186,568	300,347	332,721	Instructional Equipment (non-cap)	712445	245,000	0	245,000
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
7,939	0	0	0	New Computers	712460	0	0	0
2,510	50,000	35,556	35,556	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
3,551	2,148	2,460	2,460	Office Supplies	713010	1,685	0	1,685
0	500	500	500	Outside Printing	713040	0	0	0
8,206	3,100	3,100	3,100	Membership, Subscriptions	713070	3,200	0	3,200
131,314	308,007	130,724	130,724	Instructional Supplies	713100	197,491	0	197,491
180	0	0	0	Printing Supplies	713110	0	0	0
2,300	2,300	2,300	23,116	Online Testing and Training	713140	2,300	0	2,300
2,000	0	7,500	7,500	Computer Software	713160	0	0	0
89,892	66,676	25,808	25,608	Digital Resources	713170	10,000	0	10,000
622,337	0	0	0	Building and Ground Materials	713250	0	0	0
52,111	12,000	117,961	143,563	Unclassified Supplies	713500	55,760	0	55,760
0	0	0	0	Rent: Business Machines & Systems	713610	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
21,800	0	0	0	Maintenance Contracts	713651	0	0	0
10,654	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
1,431	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	58,997	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
173,140	162,819	353,357	356,694	Indirect Expense	713990	180,501	0	180,501
0	0	0	0	Telephone	714010	0	0	0
1,419	200	200	200	Travel, Mileage Reimbursement	714330	200	0	200
0	0	0	0	Travel, Other	714340	0	0	0
6,233	48,055	39,672	43,975	Travel, College Business	714350	34,557	0	34,557
3,200	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
30,208	82,078	122,628	122,628	Fees for Services, Non Employees	714560	99,718	0	99,718
0	0	0	0	Judgement and Claims	714570	0	0	0
413,495	311,100	311,740	354,432	Special Services	714770	318,400	0	318,400
185,139	166,799	1,198,307	1,596,959	Participant support	714990	120,401	0	120,401
22,250	9,856	69,375	72,145	State Teachers Retirement System	628100	7,718	0	7,718
44,801	31,104	30,247	30,929	TIAA/CREF Retirement	628160	36,492	0	36,492
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
47,707	23,800	31,105	38,811	State Employees Retirement System	628280	34,229	0	34,229
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
113,929	143,038	174,005	193,425	Social Security	628330	172,523	0	172,523
0	0	0	0	Unemployment Insurance	628350	0	0	0
170,218	125,546	169,155	191,834	Health Insurance	628360	147,007	0	147,007
18,509	12,025	14,179	14,179	Benefit Fund Contribution	628380	12,917	0	12,917
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
0	0	1,174	1,384	MTA Payroll Tax	628500	3,000	0	3,000
4,523,756	3,956,006	6,131,342	6,891,193	TOTAL FOR ALL GRANT FUNDS		4,245,463	0	4,245,463

FEDERAL WORK STUDY - AMMERMAN  
GA01  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022 ACTUAL	***** ADOPTED BUDGET	**2023** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	****2024**** RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
116,835	278,268	203,458	203,458	0 Temporary Salaries - No Fringe	611130	203,458	0	203,458
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	52,908	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AIME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
0	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
116,835	278,268	256,366	203,458	TOTAL FOR FUND	GA01	203,458	0	203,458

Coastal Resiliency  
GA43  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME	ACCOUNT	APPROP	RECOMMENDED	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE			BUDGET		BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
13,323	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
6,193	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
3,189	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
4,474	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
1,288	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
23,040	0	0	0	0 Participant support	714980	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
567	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
2,015	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
54,090	0	0	0	0 TOTAL FOR FUND	GA43	0	0	0

LSAMP  
GA44  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022 ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	****2024* RECOMMENDED	ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611050	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
4,016	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714380	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
498	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
290	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
4,804	0	0	0	0 TOTAL FOR FUND	GA44	0	0	0

NSF:ATE ITSS  
GA45  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME	ACCOUNT	APPROP	RECOMMENDED	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE			BUDGET		BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringa	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
16,016	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
3,114	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
2,402	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
1,210	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
22,742	0	0	0	0 TOTAL FOR FUND	GA45	0	0	0

NYSDOE:NYS -ECHS  
GA46  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME	ACCOUNT	APPROP	*****2024*	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE			BUDGET	RECOMMENDED	BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Par Employee	611070	0	0	0
0	0	0	0	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	0	109,923	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
0	0	0	0	PT Instructors, Evening	611170	0	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
0	0	0	0	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
0	0	0	0	Instructional Supplies	713100	0	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	20,816	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
0	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	0	0	Indirect Expense	713990	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	0	0	0	Travel, College Business	714350	0	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714600	0	0	0
0	0	0	0	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
62,199	0	0	0	Special Services	714770	0	0	0
0	0	0	274,263	Participant support	714990	0	0	0
0	0	0	0	State Teachers Retirement System	628100	0	0	0
0	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	State Employees Retirement System	628280	0	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
0	0	0	9,536	Social Security	628330	0	0	0
0	0	0	0	Unemployment Insurance	628350	0	0	0
0	0	0	0	Health Insurance	628360	0	0	0
0	0	0	0	Benefit Fund Contribution	628380	0	0	0
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	MTA Payroll Tax	628500	0	0	0
62,199	0	0	414,528	TOTAL FOR FUND	GA46	0	0	0

NSF ATE E TECH-21  
GA47  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022	*2023*			ACCOUNT NAME	ACCOUNT	APPROP	*2024*	
ACTUAL	ADOPTED	MODIFIED	ESTIMATED			BUDGET	RECOMMENDED	ADOPTED
	BUDGET	BUDGET	EXPENDITURE					BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
32,332	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713760	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Carriage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
15,428	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
2,400	0	0	0	0 Participant support	714990	0	0	0
1,677	0	0	0	0 State Teachers Retirement System	628100	0	0	0
2,122	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 ABE/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
2,440	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
56,400	0	0	0	0 TOTAL FOR FUND	GA47	0	0	0

SUNY Childcare Initiative  
GA48  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME	APPROP	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE	ACCOUNT	BUDGET	BUDGET
0	0	0	0	Terminal Vacation Pay	811020	0
0	0	0	0	Longevity Pay	811060	0
0	0	0	0	Special Payment Per Employee	811070	0
0	0	0	0	Permanent Salaries	811100	0
0	0	0	0	Overtime Salaries	811120	0
0	0	0	0	Temporary Salaries - No Fringe	811130	0
0	0	0	0	PT Instructors, Day	811160	0
0	0	0	0	PT Instructors, Evening	811170	0
0	0	0	0	Disability Income	811270	0
0	0	0	0	Payment After Death	811350	0
0	0	0	0	FT Overload Instructors, Eve	811570	0
0	0	0	0	FT Overload Instructors, Summer	811580	0
0	0	0	0	Furniture & Furnishings	712010	0
0	0	0	0	Office Machines (non-cap)	712025	0
0	0	0	0	Instructional Equipment	712440	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0
0	0	0	0	Replacement Computers (non-cap)	712455	0
0	0	0	0	New Computers	712460	0
0	0	0	0	New Computers (non-cap)	712465	0
0	0	0	0	Other Equipment (non-cap)	712505	0
562	0	0	0	Office Supplies	713010	0
0	0	0	0	Outside Printing	713040	0
550	0	0	0	Membership, Subscriptions	713070	0
0	0	0	0	Instructional Supplies	713100	0
180	0	0	0	Printing Supplies	713110	0
0	0	0	0	Online Testing and Training	713140	0
0	0	0	0	Computer Software	713160	0
0	0	0	0	Digital Resources	713170	0
0	0	0	0	Building Materials	713250	0
0	0	0	0	Unclassified Supplies	713500	0
0	0	0	0	Rent: Business Machines & Systems	713510	0
0	0	0	0	Rent: Highway Equipment	713530	0
0	0	0	0	Rent: Educational Equipment	713600	0
0	0	0	0	Repairs-Office Equipment	713610	0
0	0	0	0	Repairs & Maint Communication	713620	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0
0	0	0	0	Repairs-Buildings	713650	0
0	0	0	0	Maintenance Contracts	713651	0
0	0	0	0	Repairs-Educational Equip	713700	0
0	0	0	0	Recruitment Initiatives	713750	0
0	0	0	0	Awards	713760	0
0	0	0	0	Advertising	713770	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0
0	0	0	0	Development and Retraining	713790	0
0	0	0	0	Cartage	713930	0
0	0	0	0	Accreditation Fees	713940	0
0	0	0	0	Indirect Expense	713990	0
0	0	0	0	Telephone	714010	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0
0	0	0	0	Travel, Other	714340	0
0	0	0	0	Travel, College Business	714350	0
200	0	0	0	Travel, Employee Train	714360	0
0	0	0	0	Recruitment Initiatives	714370	0
0	0	0	0	Contributions To NYS	714500	0
0	0	0	0	Fees for Services, Non Employees	714560	0
0	0	0	0	Judgement and Claims	714570	0
0	0	0	0	Special Services	714770	0
0	0	0	0	Participant support	714990	0
0	0	0	0	State Teachers Retirement System	628100	0
0	0	0	0	TIAA/CREF Retirement	628160	0
0	0	0	0	AME/Employee Assistance Plan	628200	0
0	0	0	0	State Employees Retirement System	628280	0
0	0	0	0	Workers' Comp	628300	0
0	0	0	0	Employee Tuition College Fund	628320	0
0	0	0	0	Social Security	628330	0
0	0	0	0	Unemployment Insurance	628350	0
0	0	0	0	Health Insurance	628360	0
0	0	0	0	Benefit Fund Contribution	628380	0
0	0	0	0	Annual Premium Life Insurance	628400	0
0	0	0	0	MTA Payroll Tax	628500	0
1,492	0	0	0	TOTAL FOR FUND	GA48	0

SUNY SWDPS  
GA50  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022 ACTUAL	ADOPTED BUDGET	*2023* MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	*2024* RECOMMENDED	ADOPTED BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
0	0	0	0	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
0	0	0	0	PT Instructors, Evening	611170	0	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
0	0	0	0	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
5,460	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
4,425	0	0	0	Membership, Subscriptions	713070	0	0	0
2,406	0	0	0	Instructional Supplies	713100	0	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
5,243	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Carriage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	0	0	Indirect Expense	713990	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	0	0	0	Travel, College Business	714350	0	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	0	0	0	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
0	0	0	0	Participant support	714990	0	0	0
0	0	0	0	State Teachers Retirement System	628100	0	0	0
0	0	0	0	TIAA/CREF Retirement	628180	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	State Employees Retirement System	628280	0	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
0	0	0	0	Social Security	628330	0	0	0
0	0	0	0	Unemployment Insurance	628350	0	0	0
0	0	0	0	Health Insurance	628360	0	0	0
0	0	0	0	Benefit Fund Contribution	628380	0	0	0
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	MTA Payroll Tax	628500	0	0	0
17,524	0	0	0	TOTAL FOR FUND	GA50	0	0	0

LIBERTY PARTNERSHIPS  
GC03  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022	*****	***2023***	*****	ACCOUNT NAME	*****	***2024***	*****
ACTUAL	ADOPTED	MODIFIED	ESTIMATED		ACCOUNT	APPROP	ADOPTED
	BUDGET	BUDGET	EXPENDITURE			BUDGET	BUDGET
						RECOMMENDED	
0	0	0	0	0 Terminal Vacation Pay	611020	0	0
1,350	0	0	0	0 Longevity Pay	611060	1,350	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0
151,692	146,781	146,781	146,781	146,781 Permanent Salaries	611100	150,748	0
0	0	0	0	0 Overtime Salaries	611120	0	0
9,888	9,400	9,400	9,400	9,400 Temporary Salaries - No Fringe	611130	9,400	0
0	0	0	0	0 PT Instructors, Day	611160	0	0
93,664	80,000	80,000	80,000	80,000 PT Instructors, Evening	611170	80,000	0
0	0	0	0	0 Disability Income	611270	0	0
0	0	0	0	0 Payment After Death	611350	0	0
4,958	21,000	21,000	21,000	21,000 FT Overload Instructors, Eve	611570	21,000	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0
0	1,568	1,568	1,568	1,568 Instructional Equipment (non-cap)	712445	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0
0	0	0	0	0 New Computers	712460	0	0
2,510	0	0	0	0 New Computers (non-cap)	712465	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0
740	0	0	0	0 Office Supplies	713010	0	0
0	0	0	0	0 Outside Printing	713040	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0
10,975	5,271	5,271	5,271	5,271 Instructional Supplies	713100	1,986	0
0	0	0	0	0 Printing Supplies	713110	0	0
2,300	2,300	2,300	2,300	2,300 Online Testing and Training	713140	2,300	0
0	0	0	0	0 Computer Software	713160	0	0
0	0	0	0	0 Digital Resources	713170	0	0
0	0	0	0	0 Building Materials	713250	0	0
15,245	9,500	9,500	9,500	9,500 Unclassified Supplies	713500	9,000	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0
0	0	0	0	0 Awards	713760	0	0
0	0	0	0	0 Advertising	713770	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0
0	0	0	0	0 Development and Retraining	713790	0	0
0	0	0	0	0 Cartage	713930	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0
32,333	31,630	31,630	31,630	31,630 Indirect Expense	713990	32,016	0
0	0	0	0	0 Telephone	714010	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0
0	0	0	0	0 Travel, Other	714340	0	0
256	2,000	2,000	2,000	2,000 Travel, College Business	714350	1,200	0
0	0	0	0	0 Travel, Employee Train	714360	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0
19,250	21,350	21,350	21,350	21,350 Fees for Services, Non Employees	714560	25,000	0
0	0	0	0	0 Judgement and Claims	714570	0	0
9,806	2,000	2,000	2,000	2,000 Special Services	714770	0	0
45,984	24,200	24,200	24,200	24,200 Participant support	714990	12,000	0
2,594	0	0	0	0 State Teachers Retirement System	628100	2,000	0
12,053	13,100	12,949	12,949	12,949 TIAA/CREF Retirement	628160	13,200	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0
6,019	6,300	6,300	6,300	6,300 State Employees Retirement System	628280	6,700	0
0	0	0	0	0 Workers' Comp	628300	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0
19,683	20,000	20,000	20,000	20,000 Social Security	628330	20,000	0
0	0	0	0	0 Unemployment Insurance	628350	0	0
47,686	49,500	49,500	49,500	49,500 Health Insurance	628360	56,900	0
4,693	4,100	4,100	4,100	4,100 Benefit Fund Contribution	628380	4,300	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0
0	0	151	151	151 MTA Payroll Tax	628500	900	0
493,679	450,000	450,000	450,000	TOTAL FOR FUND	GC03	450,000	0

Johnson Controls College Partnership Program  
GC04  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022	***** ADOPTED	***2023*** MODIFIED	***** ESTIMATED	ACCOUNT NAME	ACCOUNT	***** APPROP	*****2024*** RECOMMENDED	***** ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE			BUDGET	BUDGET	BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
14,179	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
2,955	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
1,178	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
1,303	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
1,165	0	0	0	0 Health Insurance	628360	0	0	0
533	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
21,313	0	0	0	0 TOTAL FOR FUND	GC04	0	0	0

STEP  
GC06  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022	*****	***2023***	*****	ACCOUNT NAME	*****	*****2024****	*****
ACTUAL	ADOPTED	MODIFIED	ESTIMATED		ACCOUNT	APPROP	ADOPTED
	BUDGET	BUDGET	EXPENDITURE			BUDGET	BUDGET
						RECOMMENDED	
3,027	0	0	0	0 Terminal Vacation Pay	611020	0	0
0	0	0	0	0 Longevity Pay	611060	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0
148,187	133,860	134,372	134,372	Permanent Salaries	611100	140,645	140,645
0	0	0	0	0 Overtime Salaries	611120	0	0
9,514	6,200	7,122	7,122	Temporary Salaries - No Fringe	611130	11,395	11,395
0	0	0	0	0 PT Instructors, Day	611160	0	0
41,141	55,535	48,435	61,152	PT Instructors, Evening	611170	49,810	49,810
0	0	0	0	0 Disability Income	611270	0	0
0	0	0	0	0 Payment After Death	611350	0	0
40,325	40,170	47,270	57,667	FT Overload Instructors, Eve	611570	67,941	67,941
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0
242	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0
0	0	0	0	0 New Computers	712460	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0
0	0	0	0	0 Office Supplies	713010	0	0
0	0	0	0	0 Outside Printing	713040	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0
11,703	7,075	11,066	11,066	Instructional Supplies	713100	9,920	9,920
0	0	0	0	0 Printing Supplies	713110	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0
0	0	0	0	0 Computer Software	713160	0	0
0	0	0	0	0 Digital Resources	713170	0	0
0	0	0	0	0 Building Materials	713250	0	0
4,688	0	9,065	31,433	Unclassified Supplies	713500	6,920	6,920
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0
0	0	0	0	0 Awards	713760	0	0
0	0	0	0	0 Advertising	713770	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0
0	0	0	0	0 Development and Retraining	713790	0	0
0	0	0	0	0 Cartage	713930	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0
28,749	31,046	34,863	34,863	Indirect Expense	713990	35,788	35,788
0	0	0	0	0 Telephone	714010	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0
0	0	0	0	0 Travel, Other	714340	0	0
465	14,636	4,578	4,578	Travel, College Business	714350	5,991	5,991
0	0	0	0	0 Travel, Employee Train	714360	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0
360	44,900	45,080	45,080	Fees for Services, Non Employees	714560	45,404	45,404
0	0	0	0	0 Judgement and Claims	714570	0	0
1,900	2,200	3,840	3,840	Special Services	714770	0	0
21,955	28,689	20,988	20,988	Participant support	714990	16,637	16,637
3,177	2,880	1,841	1,841	State Teachers Retirement System	628100	1,200	1,200
6,328	7,528	4,955	4,955	TIAA/CREF Retirement	628160	12,100	12,100
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0
13,665	8,802	8,805	8,805	State Employees Retirement System	628280	14,400	14,400
0	0	0	0	0 Workers' Comp	628300	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0
18,183	18,036	18,901	18,901	Social Security	628330	21,000	21,000
0	0	0	0	0 Unemployment Insurance	628350	0	0
51,794	44,161	44,162	44,162	Health Insurance	628360	50,801	50,801
4,598	4,282	4,285	4,285	Benefit Fund Contribution	628380	4,600	4,600
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0
0	0	372	372	MTA payroll Tax	628500	930	930
410,003	450,000	450,000	495,482	TOTAL FOR FUND	GC06	495,482	495,482

EOP  
GC07  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022	*****	****2023****	*****	ACCOUNT NAME	*****	****2024****	*****	
ACTUAL	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT	APPROP	RECOMMENDED	ADOPTED	
	BUDGET	BUDGET	EXPENDITURE		BUDGET		BUDGET	
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	
0	0	0	0	0 Longevity Pay	611060	0	0	
0	0	0	0	0 Special Payment Per Employee	611070	0	0	
8,555	40,000	40,000	40,000	40,000 Permanent Salaries	611100	40,000	40,000	
0	0	0	0	0 Overtime Salaries	611120	0	0	
41,971	52,000	52,000	52,000	52,000 Temporary Salaries - No Fringe	611130	52,000	52,000	
0	0	0	0	0 PT Instructors, Day	611160	0	0	
39,303	60,000	55,856	55,856	55,856 PT Instructors, Evening	611170	60,000	60,000	
0	0	0	0	0 Disability Income	611270	0	0	
0	0	0	0	0 Payment After Death	611350	0	0	
-3,350	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	
0	0	0	0	0 Furniture & Furnishings	712010	0	0	
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	
0	0	0	0	0 Instructional Equipment	712440	0	0	
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	
0	0	0	0	0 New Computers	712460	0	0	
0	0	0	0	0 New Computers (non-cap)	712465	0	0	
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	
0	0	0	0	0 Office Supplies	713010	0	0	
0	0	0	0	0 Outside Printing	713040	0	0	
0	0	0	0	0 Membership, Subscriptions	713070	0	0	
3,596	35,000	7,642	7,642	7,642 Instructional Supplies	713100	15,000	15,000	
0	0	0	0	0 Printing Supplies	713110	0	0	
0	0	0	0	0 Online Testing and Training	713140	0	0	
0	0	0	0	0 Computer Software	713160	0	0	
2,258	0	2,258	2,258	2,258 Digital Resources	713170	5,000	5,000	
0	0	0	0	0 Building Materials	713250	0	0	
25,300	0	25,300	25,300	25,300 Unclassified Supplies	713500	35,000	35,000	
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	
0	0	0	0	0 Repairs-Buildings	713650	0	0	
0	0	0	0	0 Maintenance Contracts	713651	0	0	
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	
0	0	0	0	0 Recruitment Initiatives	713750	0	0	
0	0	0	0	0 Awards	713760	0	0	
0	0	0	0	0 Advertising	713770	0	0	
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	
0	0	0	0	0 Development and Retraining	713790	0	0	
0	0	4,144	0	0 Cartage	713930	0	0	
0	0	0	0	0 Accreditation Fees	713940	0	0	
0	0	0	0	0 Indirect Expense	713990	0	0	
0	0	0	0	0 Telephone	714010	0	0	
131	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	
0	0	0	0	0 Travel, Other	714340	0	0	
0	0	0	0	0 Travel, College Business	714350	0	0	
0	0	0	0	0 Travel, Employee Train	714360	0	0	
0	0	0	0	0 Recruitment Initiatives	714370	0	0	
0	0	0	0	0 Contributions To NYS	714500	0	0	
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	
0	0	0	0	0 Judgement and Claims	714570	0	0	
0	0	0	0	0 Special Services	714770	0	0	
69,800	80,000	79,800	79,800	79,800 Participant support	714990	60,000	60,000	
0	0	0	0	0 State Teachers Retirement System	628100	0	0	
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	
0	0	0	0	0 State Employees Retirement System	628280	0	0	
0	0	0	0	0 Workers' Comp	628300	0	0	
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	
0	0	0	0	0 Social Security	628330	0	0	
0	0	0	0	0 Unemployment Insurance	628350	0	0	
0	0	0	0	0 Health Insurance	628360	0	0	
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	
0	0	0	0	0 MTA Payroll Tax	628500	0	0	
185,364	267,000	267,000	262,856	TOTAL FOR FUND	GC07	267,000	0	267,000

EMPIRE STATE DIVERSITY  
GC09  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022 ACTUAL	ADOPTED BUDGET	***2023*** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	****2024**** RECOMMENDED	ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
10,500	10,750	10,750	10,750	Participant support	714990	10,750	0	10,750
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AIME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
0	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
10,500	10,750	10,750	10,750	TOTAL FOR FUND	GC09	10,750	0	10,750

BIOPREP  
GC10  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022	*****	**2023**	*****	ACCOUNT NAME	*****	*****2024**	*****
ACTUAL	ADOPTED	MODIFIED	ESTIMATED		ACCOUNT	APPROP	ADOPTED
	BUDGET	BUDGET	EXPENDITURE			BUDGET	BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0
0	0	0	0	0 Longevity Pay	611060	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0
0	0	0	0	0 Disability Income	611270	0	0
0	0	0	0	0 Payment After Death	611350	0	0
14,643	15,372	15,372	15,372	15,372 FT Overload Instructors, Eve	611570	16,565	16,565
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0
5,043	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0
0	0	0	0	0 New Computers	712460	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0
0	0	0	0	0 Office Supplies	713010	0	0
0	0	0	0	0 Outside Printing	713040	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0
3,537	11,500	11,500	11,500	11,500 Instructional Supplies	713100	12,227	12,227
0	0	0	0	0 Printing Supplies	713110	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0
0	0	0	0	0 Computer Software	713160	0	0
0	0	0	0	0 Digital Resources	713170	0	0
0	0	0	0	0 Building Materials	713250	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0
0	0	0	0	0 Awards	713760	0	0
0	0	0	0	0 Advertising	713770	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0
0	0	0	0	0 Development and Retraining	713790	0	0
0	0	0	0	0 Cartage	713930	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0
1,777	2,418	2,418	2,418	2,418 Indirect Expense	713990	2,777	2,777
0	0	0	0	0 Telephone	714010	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0
0	0	0	0	0 Travel, Other	714340	0	0
438	2,596	2,596	2,596	2,596 Travel, College Business	714350	2,500	2,500
0	0	0	0	0 Travel, Employee Train	714360	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0
0	0	0	0	0 Special Services	714770	0	0
0	0	0	0	0 Participant support	714990	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0
1,904	1,998	1,998	1,998	1,998 TIAA/CREF Retirement	628160	2,154	2,154
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0
0	0	0	0	0 Workers' Comp	628300	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0
1,103	1,176	1,176	1,176	1,176 Social Security	628330	1,268	1,268
0	0	0	0	0 Unemployment Insurance	628350	0	0
0	0	0	0	0 Health Insurance	628360	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0
28,445	35,060	35,060	35,060	TOTAL FOR FUND	GC10	37,491	37,491

COORDINATED LIBRARY COLLECTION  
GC11  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022 ACTUAL	ADOPTED BUDGET	***2023*** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	****2024**** RECOMMENDED	ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
2,901	3,100	3,100	3,100	Membership, Subscriptions	713070	3,200	0	3,200
14,215	14,800	12,855	12,855	Instructional Supplies	713100	17,800	0	17,800
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
2,927	3,100	3,100	3,100	Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	1,945	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
0	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
20,042	21,000	21,000	19,055	TOTAL FOR FUND	GC11	21,000	0	21,000

SUNY CHILD CARE  
GC12  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022 ACTUAL	***** ADOPTED BUDGET	***2023*** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	*****2024**** RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
0	0	0	0	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
0	0	0	0	PT Instructors, Evening	611170	0	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
0	0	0	0	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
0	0	0	0	Instructional Supplies	713100	0	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
0	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	0	0	Indirect Expense	713990	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	0	0	0	Travel, College Business	714350	0	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	0	0	0	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
206,101	207,000	207,000	216,423	Special Services	714770	217,000	0	217,000
0	0	0	0	Participant support	714990	0	0	0
0	0	0	0	State Teachers Retirement System	628100	0	0	0
0	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	State Employees Retirement System	628280	0	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
0	0	0	0	Social Security	628330	0	0	0
0	0	0	0	Unemployment Insurance	628350	0	0	0
0	0	0	0	Health Insurance	628360	0	0	0
0	0	0	0	Benefit Fund Contribution	628380	0	0	0
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	MTA Payroll Tax	628500	0	0	0
206,101	207,000	207,000	216,423	TOTAL FOR FUND	GC12	217,000	0	217,000

STUDENT SUPPORT SERVICES (TRIO)  
GC20  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022	ADOPTED	***2023***	ESTIMATED	ACCOUNT NAME	ACCOUNT	APPROP	****2024****	ADOPTED
ACTUAL	BUDGET	MODIFIED	EXPENDITURE			BUDGET	RECOMMENDED	BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
675	0	0	0	0 Longevity Pay	611060	675	0	675
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
42,124	44,600	44,600	44,600	0 Permanent Salaries	611100	45,863	0	45,863
0	0	0	0	0 Overtime Salaries	611120	0	0	0
53,497	71,519	71,519	71,519	0 Temporary Salaries - No Fringe	611130	70,000	0	70,000
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
143,041	141,469	141,469	141,469	0 PT Instructors, Evening	611170	140,000	0	140,000
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
249	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
899	1,148	1,148	1,148	0 Office Supplies	713010	1,189	0	1,189
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
495	500	500	500	0 Instructional Supplies	713100	500	0	500
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
22,271	24,454	24,454	24,454	0 Indirect Expense	713990	24,454	0	24,454
0	0	0	0	0 Telephone	714010	0	0	0
0	200	200	200	0 Travel, Mileage Reimbursement	714330	200	0	200
0	0	0	0	0 Travel, Other	714340	0	0	0
0	3,000	3,000	3,000	0 Travel, College Business	714350	3,000	0	3,000
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
5,370	4,400	4,400	4,400	0 State Teachers Retirement System	628100	4,518	0	4,518
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
4,190	4,000	4,000	4,000	0 State Employees Retirement System	628280	4,000	0	4,000
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
17,094	21,400	21,133	21,133	0 Social Security	628330	19,626	0	19,626
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
11,920	12,400	12,400	12,400	0 Health Insurance	628360	14,218	0	14,218
1,067	1,020	1,020	1,020	0 Benefit Fund Contribution	628380	1,067	0	1,067
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	267	267	0 MTA Payroll Tax	628500	800	0	800
302,891	330,110	330,110	330,110	TOTAL FOR FUND	GC20	330,110	0	330,110

S-STEM  
GC43  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME	ACCOUNT	APPROP	RECOMMENDED	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE			BUDGET		BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
0	0	0	0	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
3,132	0	3,500	3,500	PT Instructors, Evening	611170	0	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
1,400	0	279,850	279,850	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
0	0	2,520	2,520	Instructional Supplies	713100	0	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
0	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	184,188	184,188	Indirect Expense	713990	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	0	12,690	12,690	Travel, College Business	714350	0	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
4,000	0	40,500	40,500	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
0	0	914,700	914,700	Participant support	714990	0	0	0
0	0	36,908	36,908	State Teachers Retirement System	628100	0	0	0
182	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	State Employees Retirement System	628280	0	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
344	0	24,440	24,440	Social Security	628330	0	0	0
0	0	0	0	Unemployment Insurance	628350	0	0	0
0	0	0	0	Health Insurance	628360	0	0	0
0	0	0	0	Benefit Fund Contribution	628380	0	0	0
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	MTA Payroll Tax	628500	0	0	0
9,058	0	1,499,296	1,499,296	TOTAL FOR FUND	GC43	0	0	0

CSTEP  
GC56  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022 ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
3,027	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
57,021	52,104	52,192	52,192	Permanent Salaries	611100	53,413	0	53,413
0	0	0	0	Overtime Salaries	611120	0	0	0
90	8,300	7,692	7,692	Temporary Salaries - No Fringe	611130	16,859	0	16,859
0	0	0	0	PT Instructors, Day	611160	0	0	0
9,013	30,550	29,253	29,253	PT Instructors, Evening	611170	24,768	0	24,768
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
13,694	15,000	17,437	17,437	FT Overload Instructors, Eve	611570	15,590	0	15,590
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
1,178	0	312	312	Office Supplies	713010	496	0	496
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
0	3,926	3,150	3,150	Instructional Supplies	713100	2,070	0	2,070
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
1,395	0	12,686	12,686	Unclassified Supplies	713500	2,340	0	2,340
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
9,269	11,334	11,963	11,963	Indirect Expense	713990	12,531	0	12,531
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
150	9,823	3,808	3,808	Travel, College Business	714350	3,866	0	3,866
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	2,828	838	838	Fees for Services, Non Employees	714560	4,314	0	4,314
0	0	0	0	Judgement and Claims	714570	0	0	0
6,076	1,000	0	0	Special Services	714770	2,500	0	2,500
7,660	23,160	18,494	18,494	Participant support	714990	21,014	0	21,014
328	0	225	225	State Teachers Retirement System	628100	0	0	0
4,745	6,294	6,441	6,441	TIAA/CREF Retirement	628160	6,800	0	6,800
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
4,651	1,198	1,199	1,199	State Employees Retirement System	628260	3,785	0	3,785
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
6,332	8,105	7,819	7,819	Social Security	628330	8,497	0	8,497
0	0	0	0	Unemployment Insurance	628350	0	0	0
9,189	4,955	4,955	4,955	Health Insurance	628360	5,645	0	5,645
1,680	1,423	1,424	1,424	Benefit Fund Contribution	628380	1,494	0	1,494
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
0	0	112	112	MTA Payroll TAX	628500	370	0	370
135,498	180,000	180,000	180,000	TOTAL FOR FUND	GC56	186,352	0	186,352

GED: TEST  
GC62  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022 ACTUAL	ADOPTED BUDGET	*****2023**** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	*****2024**** APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
6,352	32,346	32,346	32,346	PT Instructors, Evening	611170	32,346	0	32,346
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
4,704	2,751	2,751	2,751	FT Overload Instructors, Eve	611570	2,751	0	2,751
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
899	0	0	0	State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
839	2,685	2,685	2,685	Social Security	628330	2,685	0	2,685
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
12,795	37,782	37,782	37,782	TOTAL FOR FUND	GC62	37,782	0	37,782

IRACDA: THE NY CONSORTIUM FOR THE ADVANCEMENT OF POST-DOCTORAL SCHOLARS

GC76

SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME	ACCOUNT	APPROP	RECOMMENDED	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE			BUDGET		BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
6,700	16,797	16,797	16,797	FT Overload Instructors, Eve	611570	17,217	0	17,217
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	882	882	882	882 Instructional Supplies	713100	488	0	488
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713260	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	1,852	1,852	1,852	1,852 Indirect Expense	713990	1,852	0	1,852
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	2,000	2,000	2,000	2,000 Travel, College Business	714350	2,000	0	2,000
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714980	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
871	2,184	2,184	2,184	2,184 TIAA/CREF Retirement	628160	2,238	0	2,238
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
506	1,285	1,285	1,285	1,285 Social Security	628330	1,205	0	1,205
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
8,077	25,000	25,000	25,000	TOTAL FOR FUND	GC76	25,000	0	25,000

GIGP Campus Green Roofs  
GC88  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022	***** ADOPTED	***2023*** MODIFIED	***** ESTIMATED	ACCOUNT NAME	ACCOUNT	***** APPROP	*****2024*** RECOMMENDED	***** ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE			BUDGET		BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
21,800	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CRF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
0	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
21,800	0	0	0	0 TOTAL FOR FUND	GC88	0	0	0

SUNY OER Funding  
GC90  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022 ACTUAL	ADOPTED BUDGET	***2023*** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	****2024**** RECOMMENDED	ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
3,000	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
0	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
3,000	0	0	0	0 TOTAL FOR FUND	GC90	0	0	0

SUNY Guided Pathways Inst  
GC91  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022 ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
279	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
288	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Signs and Maps	713260	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
4	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
571	0	0	0	0 TOTAL FOR FUND	GC91	0	0	0

NSF LIU-LI Math & Teacher Edu  
GC93  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022 ACTUAL	ADOPTED BUDGET	***2023*** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	***2024*** RECOMMENDED	ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
21,027	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Signs and Maps	713260	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
9,490	0	0	0	0 indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
4,000	0	0	0	0 Participant support	714990	0	0	0
953	0	0	0	0 State Teachers Retirement System	628100	0	0	0
1,280	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
136	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
1,579	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
38,464	0	0	0	0 TOTAL FOR FUND	GC93	0	0	0

NSF: Collaborative Research AGEP  
GC94  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME	ACCOUNT	APPROP	RECOMMENDED	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE			BUDGET		BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
40,189	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
2,190	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Signs and Maps	713260	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
215	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
3,240	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
45,834	0	0	0	0 TOTAL FOR FUND	GC94	0	0	0

SUNY: DEV English 18-19  
GC96  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022	*****	****2023****	*****	ACCOUNT NAME	*****	****2024****	*****
ACTUAL	ADOPTED	MODIFIED	ESTIMATED		ACCOUNT	APPROP	ADOPTED
	BUDGET	BUDGET	EXPENDITURE			BUDGET	BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0
0	0	0	0	0 Longevity Pay	611060	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0
0	0	0	0	0 Disability Income	611270	0	0
0	0	0	0	0 Payment After Death	611350	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0
12,603	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0
0	0	0	0	0 New Computers	712460	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0
0	0	0	0	0 Office Supplies	713010	0	0
0	0	0	0	0 Outside Printing	713040	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0
35	0	0	0	0 Instructional Supplies	713100	0	0
0	0	0	0	0 Printing Supplies	713110	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0
0	0	0	0	0 Computer Software	713160	0	0
0	0	0	0	0 Digital Resources	713170	0	0
0	0	0	0	0 Signs and Maps	713260	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0
0	0	0	0	0 Awards	713760	0	0
0	0	0	0	0 Advertising	713770	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0
0	0	0	0	0 Development and Retraining	713790	0	0
0	0	0	0	0 Cartage	713930	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0
0	0	0	0	0 Indirect Expense	713980	0	0
0	0	0	0	0 Telephone	714010	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0
0	0	0	0	0 Travel, Other	714340	0	0
0	0	0	0	0 Travel, College Business	714350	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0
0	0	0	0	0 Special Services	714770	0	0
0	0	0	0	0 Participant support	714990	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0
0	0	0	0	0 Workers' Comp	628300	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0
0	0	0	0	0 Social Security	628330	0	0
0	0	0	0	0 Unemployment Insurance	628360	0	0
0	0	0	0	0 Health Insurance	628360	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0
12,638	0	0	0	0 TOTAL FOR FUND	GC96	0	0

SUNY: ODEI Allyship  
GC97  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022 ACTUAL	ADOPTED BUDGET	*****2023* MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	*****2024* APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Signs and Maps	713260	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
1,431	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
0	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
1,431	0	0	0	0 TOTAL FOR FUND	GC97	0	0	0

SUNY: ODEI PRODIG  
GC99  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022 ACTUAL	ADOPTED BUDGET	**2023** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	**2024** RECOMMENDED	ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
74,781	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Signs and Maps	713260	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713851	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
0	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
74,781	0	0	0	0 TOTAL FOR FUND	GC99	0	0	0

FEDERAL WORK STUDY - EAST  
 GE01  
 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022 ACTUAL	***** ADOPTED BUDGET	***2023*** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	*****2024**** RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
6,512	56,684	64,736	64,736	64,736 Temporary Salaries - No Fringe	611130	64,736	0	64,736
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
0	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
6,512	56,684	64,736	64,736	TOTAL FOR FUND	GE01	64,736	0	64,736

EAP  
GT03  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022 ACTUAL	ADOPTED BUDGET	***2023*** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	****2024**** RECOMMENDED	ADOPTED BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
20,563	47,842	47,842	47,842	Permanent Salaries	611100	56,253	0	56,253
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
34,760	21,145	21,145	21,145	PT Instructors, Evening	611170	7,794	0	7,794
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
0	0	0	0	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
172	1,000	1,000	1,000	Office Supplies	713010	0	0	0
0	500	500	500	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
1,056	1,000	1,000	1,000	Instructional Supplies	713100	2,000	0	2,000
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Signs and Maps	713260	0	0	0
0	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	0	0	Indirect Expense	713990	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	1,000	1,000	1,000	Travel, College Business	714350	3,000	0	3,000
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	0	0	0	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
0	0	0	0	Participant support	714990	0	0	0
1,194	2,576	2,576	2,576	State Teachers Retirement System	628100	0	0	0
0	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
1,912	3,500	3,500	3,500	State Employees Retirement System	628280	5,344	0	5,344
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
4,117	5,300	5,300	5,300	Social Security	628330	4,303	0	4,303
0	0	0	0	Unemployment Insurance	628350	0	0	0
6,938	14,530	14,530	14,530	Health Insurance	628360	19,443	0	19,443
877	1,200	1,200	1,200	Benefit Fund Contribution	628380	1,456	0	1,456
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	MTA Payroll Tax	628500	0	0	0
71,590	99,593	99,593	99,593	TOTAL FOR FUND	GT03	99,593	0	99,593

COVID 19 Pandemic Small Business Recovery Program  
GT76  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

*****2023*****				*****2024*****				
2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME	ACCOUNT	APPROP	RECOMMENDED	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE			BUDGET		BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
57,364	0	0	43,377	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
34,065	0	0	0	PT Instructors, Evening	611170	0	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
21,438	0	0	16,208	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
0	0	0	0	Instructional Supplies	713100	0	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
0	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Carriage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	0	0	Indirect Expense	713990	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	0	0	0	Travel, College Business	714350	0	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	0	0	0	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
0	0	0	0	Participant support	714990	0	0	0
681	0	0	0	State Teachers Retirement System	628100	0	0	0
1,094	0	0	682	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
8,805	0	0	5,719	State Employees Retirement System	628280	0	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
8,104	0	0	4,474	Social Security	628330	0	0	0
0	0	0	0	Unemployment Insurance	628350	0	0	0
10,176	0	0	17,575	Health Insurance	628360	0	0	0
2,133	0	0	0	Benefit Fund Contribution	628380	0	0	0
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
0	0	0	200	MTA Payroll Tax	628500	0	0	0
143,860	0	0	88,235	TOTAL FOR FUND	GT76	0	0	0

Private Grant- EAP: Citi Foundation  
**GT77**  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

***** **2023** *****				***** **2024** *****				
2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME	ACCOUNT	APPROP	RECOMMENDED	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE			BUDGET		BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
26,107	0	52,000	52,000	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	15,000	15,000	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	PT Instructors, Day	611180	0	0	0
5,602	0	66,000	66,000	PT Instructors, Evening	611170	0	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
10,425	0	21,000	21,000	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
0	0	5,000	5,000	Instructional Supplies	713100	0	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
0	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	0	0	Indirect Expense	713990	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	0	0	0	Travel, College Business	714350	0	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	0	0	0	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
0	0	0	0	Participant support	714990	0	0	0
125	0	250	250	State Teachers Retirement System	628100	0	0	0
511	0	1,050	1,050	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
3,152	0	6,200	6,200	State Employees Retirement System	628280	0	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
2,901	0	11,950	11,950	Social Security	628330	0	0	0
0	0	0	0	Unemployment Insurance	628350	0	0	0
8,696	0	17,400	17,400	Health Insurance	628360	0	0	0
771	0	2,150	2,150	Benefit Fund Contribution	628380	0	0	0
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	MTA Payroll Tax	628500	0	0	0
58,190	0	200,000	200,000	TOTAL FOR FUND	GT77	0	0	0

USDOE SUNY Stay Near Go Far  
GT78  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME	ACCOUNT	APPROP	*****2024****	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE			BUDGET	RECOMMENDED	BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
2,741	0	2,755	7,490	PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
240	0	1,510	4,744	Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713780	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	1,904	5,241	Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	129,375	253,774	Participant support	714990	0	0	0
0	0	285	285	State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
210	0	211	573	Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	10	MTA Payroll Tax	628500	0	0	0
3,191	0	136,040	272,117	TOTAL FOR FUND	GT78	0	0	0

SUNY WDT Pathways  
GT79  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022 ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	****2024**** RECOMMENDED	ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	119,200	119,200	PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611360	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	5,000	5,000	Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	55,000	55,000	Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	11,680	11,680	State Teachers Retirement System	628100	0	0	0
0	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
0	0	9,120	9,120	Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	Health Insurance	628360	0	0	0
0	0	0	0	Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
0	0	200,000	200,000	TOTAL FOR FUND	GT79	0	0	0

SUNY REACH  
GT80  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

***** 2023 *****				***** 2024 *****				
2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME	ACCOUNT	APPROP	RECOMMENDED	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE			BUDGET		BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	10,174	10,174	PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	600	600	Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	2,400	2,400	Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Carriage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	1,047	1,047	State Teachers Retirement System	628100	0	0	0
0	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
0	0	779	779	Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	Health Insurance	628360	0	0	0
0	0	0	0	Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
0	0	15,000	15,000	TOTAL FOR FUND	GT80	0	0	0

SUNY WDT  
 GU01  
 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022 ACTUAL	ADOPTED BUDGET	***2023*** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	***2024*** RECOMMENDED	ADOPTED BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
0	0	0	0	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
0	0	0	0	PT Instructors, Evening	611170	0	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
0	0	0	0	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
0	0	0	0	Instructional Supplies	713100	0	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
0	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
7,415	11,085	11,085	11,085	Indirect Expense	713990	11,083	0	11,083
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	0	0	0	Travel, College Business	714350	0	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	0	0	0	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
0	0	0	0	Participant support	714990	0	0	0
0	0	0	0	State Teachers Retirement System	628100	0	0	0
0	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	State Employees Retirement System	628280	0	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
0	0	0	0	Social Security	628330	0	0	0
0	0	0	0	Unemployment Insurance	628350	0	0	0
0	0	0	0	Health Insurance	628360	0	0	0
0	0	0	0	Benefit Fund Contribution	628380	0	0	0
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	MTA Payroll Tax	628500	0	0	0
7,415	11,085	11,085	11,085	TOTAL FOR FUND	GU01	11,083	0	11,083

SUNY WDT:CHSLI  
**GU02**  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022	*****	*****	*****	ACCOUNT NAME	ACCOUNT	*****	*****	*****
ACTUAL	ADOPTED	2023	ESTIMATED			APPROP	2024	ADOPTED
	BUDGET	MODIFIED	EXPENDITURE			BUDGET	RECOMMENDED	BUDGET
		BUDGET						
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
2,694	1,284	1,284	1,284	PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
206	98	98	98	98 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
2,900	1,382	1,382	1,382	TOTAL FOR FUND	GU02	0	0	0

SUNY WDT: DDI  
 GU03  
 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022 ACTUAL	***** ADOPTED BUDGET	**2023** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	**2024** RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
0	0	0	0	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
6,325	0	0	0	PT Instructors, Evening	611170	11,842	0	11,842
0	0	0	0	Disability income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
0	0	0	0	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
0	0	0	0	Instructional Supplies	713100	0	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
0	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	0	0	Indirect Expense	713990	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	0	0	0	Travel, College Business	714350	0	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	0	0	0	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
0	0	0	0	Participant support	714990	0	0	0
177	0	0	0	State Teachers Retirement System	628100	0	0	0
0	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
79	0	0	0	State Employees Retirement System	628280	0	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
483	0	0	0	Social Security	628330	906	0	906
0	0	0	0	Unemployment Insurance	628350	0	0	0
0	0	0	0	Health Insurance	628360	0	0	0
0	0	0	0	Benefit Fund Contribution	628380	0	0	0
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	MTA Payroll Tax	628500	0	0	0
7,063	0	0	0	0 TOTAL FOR FUND	GU03	12,748	0	12,748

SUNY WDT:IGHL  
 GU04  
 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022	*****2023*****		*****	ACCOUNT NAME	ACCOUNT	*****	*****2024*****	*****
ACTUAL	ADOPTED	MODIFIED	ESTIMATED			APPROP	RECOMMENDED	ADOPTED
	BUDGET	BUDGET	EXPENDITURE			BUDGET		BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
530	1,026	1,026	1,026	PT Instructors, Evening	611170	1,227	0	1,227
0	0	0	0	0 Disability income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
510	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
41	78	78	78	78 Social Security	628330	94	0	94
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
1,081	1,104	1,104	1,104	TOTAL FOR FUND	GU04	1,321	0	1,321

SUNY WDT:Luitpold  
**GU05**  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022 ACTUAL	***** ADOPTED BUDGET	***2023*** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	****2024**** RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
12,236	6,752	6,752	6,752	PT Instructors, Evening	611170	13,879	0	13,879
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
376	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
38	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
935	517	517	517	517 Social Security	628330	1,062	0	1,062
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll tax	628500	0	0	0
13,585	7,269	7,269	7,269	TOTAL FOR FUND	GU05	14,941	0	14,941

SUNY WDT: Foundations for Success  
**GU09**  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

*****2023*****									*****2024*****	
2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME	ACCOUNT	APPROP		ADOPTED		
ACTUAL	BUDGET	BUDGET	EXPENDITURE			BUDGET	RECOMMENDED	BUDGET		
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0	0	
0	0	0	0	0 Longevity Pay	611060	0	0	0	0	
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0	0	
0	0	0	0	0 Permanent Salaries	611100	0	0	0	0	
0	0	0	0	0 Overtime Salaries	611120	0	0	0	0	
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0	0	
0	0	0	0	0 PT Instructors, Day	611160	0	0	0	0	
7,451	12,078	12,078	12,078	PT Instructors, Evening	611170	24,530	0	24,530	0	
0	0	0	0	0 Disability income	611270	0	0	0	0	
0	0	0	0	0 Payment After Death	611350	0	0	0	0	
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0	0	
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0	0	
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0	0	
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0	0	
0	0	0	0	0 Instructional Equipment	712440	0	0	0	0	
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0	0	
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0	0	
0	0	0	0	0 New Computers	712460	0	0	0	0	
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0	0	
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0	0	
0	0	0	0	0 Office Supplies	713010	0	0	0	0	
0	0	0	0	0 Outside Printing	713040	0	0	0	0	
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0	0	
0	0	0	0	0 Instructional Supplies	713100	0	0	0	0	
0	0	0	0	0 Printing Supplies	713110	0	0	0	0	
0	0	0	0	0 Online Testing and Training	713140	0	0	0	0	
0	0	0	0	0 Computer Software	713160	0	0	0	0	
0	0	0	0	0 Digital Resources	713170	0	0	0	0	
0	0	0	0	0 Building Materials	713250	0	0	0	0	
0	0	0	0	0 Unclassified Supplies	713500	0	0	0	0	
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0	0	
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0	0	
0	0	0	0	0 Rent: Educational Equipment	713800	0	0	0	0	
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0	0	
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0	0	
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0	0	
0	0	0	0	0 Repairs-Buildings	713650	0	0	0	0	
0	0	0	0	0 Maintenance Contracts	713651	0	0	0	0	
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0	0	
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0	0	
0	0	0	0	0 Awards	713760	0	0	0	0	
0	0	0	0	0 Advertising	713770	0	0	0	0	
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0	0	
0	0	0	0	0 Development and Retraining	713790	0	0	0	0	
0	0	0	0	0 Cartage	713930	0	0	0	0	
0	0	0	0	0 Accreditation Fees	713940	0	0	0	0	
0	0	0	0	0 Indirect Expense	713990	0	0	0	0	
0	0	0	0	0 Telephone	714010	0	0	0	0	
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0	0	
0	0	0	0	0 Travel, Other	714340	0	0	0	0	
0	0	0	0	0 Travel, College Business	714350	0	0	0	0	
0	0	0	0	0 Travel, Employee Train	714360	0	0	0	0	
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0	0	
0	0	0	0	0 Contributions To NYS	714500	0	0	0	0	
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0	0	
0	0	0	0	0 Judgement and Claims	714570	0	0	0	0	
0	0	0	0	0 Special Services	714770	0	0	0	0	
0	0	0	0	0 Participant support	714990	0	0	0	0	
730	0	0	0	0 State Teachers Retirement System	628100	0	0	0	0	
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0	0	
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0	0	
0	0	0	0	0 State Employees Retirement System	628280	0	0	0	0	
0	0	0	0	0 Workers' Comp	628300	0	0	0	0	
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0	0	
570	924	924	924	924 Social Security	628330	1,877	0	1,877	0	
0	0	0	0	0 Unemployment Insurance	628350	0	0	0	0	
0	0	0	0	0 Health Insurance	628360	0	0	0	0	
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0	0	
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0	0	
0	0	0	0	0 MTA Payroll tax	628500	0	0	0	0	
8,751	13,002	13,002	13,002	TOTAL FOR FUND	GU09	26,407	0	26,407	0	

SUNY WDT: D3  
**GU10**  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022 ACTUAL	***** ADOPTED BUDGET	***** 2023 MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	***** 2024 RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	12,996	12,996	12,996	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
0	994	994	994	994 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll tax	628500	0	0	0
0	13,990	13,990	13,990	TOTAL FOR FUND	GU10	0	0	0

SUNY WDT: SIGHT MD  
**GU11**  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022 ACTUAL	***** ADOPTED BUDGET	***** 2023* MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** 2024* APPROP BUDGET	***** RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
0	0	0	0	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
0	7,502	7,502	7,502	PT Instructors, Evening	611170	0	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
0	0	0	0	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
0	1,124	1,124	1,124	Instructional Supplies	713100	0	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
0	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	0	0	Indirect Expense	713990	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	0	0	0	Travel, College Business	714350	0	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	0	0	0	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
0	0	0	0	Participant support	714990	0	0	0
0	0	0	0	State Teachers Retirement System	628100	0	0	0
0	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	State Employees Retirement System	628280	0	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
0	574	574	574	Social Security	628330	0	0	0
0	0	0	0	Unemployment Insurance	628350	0	0	0
0	0	0	0	Health Insurance	628360	0	0	0
0	0	0	0	Benefit Fund Contribution	628380	0	0	0
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	MTA Payroll tax	628500	0	0	0
0	9,200	9,200	9,200	TOTAL FOR FUND	GU11	0	0	0

SUNY WDT: Norman Keil  
**GU15**  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022 ACTUAL	***** ADOPTED BUDGET	*2023* MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	*****2024* RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	2,736	2,736	2,736	PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	429	429	429	Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713960	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
0	209	209	209	Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll tax	628500	0	0	0
0	3,374	3,374	3,374	TOTAL FOR FUND	GU15	0	0	0

SUNY WDT: 106th Rescue  
 GU16  
 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022 ACTUAL	ADOPTED BUDGET	2023* MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	2024* RECOMMENDED	ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611080	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	5,661	5,661	5,661	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
0	433	433	433	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll tax	628500	0	0	0
0	6,094	6,094	6,094	TOTAL FOR FUND	GU16	0	0	0

SUNY WDT: Youth Build  
GU17  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022 ACTUAL	***** ADOPTED BUDGET	**2023** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	**2024** RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
2,111	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
1,520	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
65	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll tax	628500	0	0	0
3,696	0	0	0	0 TOTAL FOR FUND	GU17	0	0	0

CTEA  
GC02  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022 ACTUAL	2023			ACCOUNT NAME	ACCOUNT	2024		ADOPTED BUDGET
	ADOPTED BUDGET	MODIFIED BUDGET	ESTIMATED EXPENDITURE			APPROP BUDGET	RECOMMENDED	
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611680	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Carlage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
34,565	49,000	49,000	49,000	49,000 Indirect Expense	713990	60,000	0	60,000
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
0	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
34,565	49,000	49,000	49,000	TOTAL FOR FUND	GC02	60,000	0	60,000

CTEA: NONCREDIT ADVANCED MANUFACTURING TECHNOLOGY CAREER PATHWAY

GV38

SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022 ACTUAL	ADOPTED BUDGET	****2023**** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	****2024**** RECOMMENDED	ADOPTED BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
28,682	29,600	30,983	30,983	Permanent Salaries	611100	32,600	0	32,600
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	PT Instructors, Day	611180	0	0	0
0	9,600	0	0	PT Instructors, Evening	611170	0	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
3,941	0	0	0	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
25,448	60,000	204,330	204,330	Instructional Equipment	712440	180,000	0	180,000
20,531	25,000	9,900	9,900	Instructional Equipment (non-cap)	712445	55,000	0	55,000
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
8,880	25,000	3,849	3,849	Instructional Supplies	713100	25,000	0	25,000
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
0	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	0	0	Indirect Expense	713990	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	0	0	0	Travel, College Business	714350	0	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	1,000	1,000	1,000	Fees for Services, Non Employees	714560	1,000	0	1,000
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
0	0	0	0	Participant support	714990	0	0	0
1,860	0	1,425	4,195	State Teachers Retirement System	628100	0	0	0
0	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
367	0	0	0	State Employees Retirement System	628280	0	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
2,093	15,224	1,537	1,537	Social Security	628330	16,000	0	16,000
0	0	0	0	Unemployment Insurance	628350	0	0	0
2,330	0	0	5,104	Health Insurance	628360	0	0	0
1,067	0	0	0	Benefit Fund Contribution	628380	0	0	0
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
0	0	46	46	MTA Payroll Tax	628500	0	0	0
95,199	165,424	253,070	280,944	TOTAL FOR FUND	GV38	309,600	0	309,600

CTEA: NONCREDIT OPHTHALMIC ASSISTANT/TECHNICIAN PROGRAM  
 GV46  
 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022	ADOPTED	***2023***	ESTIMATED	ACCOUNT NAME	ACCOUNT	APPROP	*****2024*****	ADOPTED
ACTUAL	BUDGET	MODIFIED	EXPENDITURE			BUDGET	RECOMMENDED	BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
28,166	0	49,985	49,985	Instructional Equipment	712440	120,000	0	120,000
81,144	75,000	139,302	139,302	Instructional Equipment (non-cap)	712445	5,000	0	5,000
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
330	0	0	0	0 Membership, Subscriptions	713070	0	0	0
29,944	100,000	1,718	1,718	Instructional Supplies	713100	4,000	0	4,000
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
2,000	0	7,500	7,500	Computer Software	713160	0	0	0
70,691	59,000	20,250	20,250	Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
8,074	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 ABE/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
0	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
220,348	234,000	218,755	218,755	TOTAL FOR FUND	GV46	129,000	0	129,000

CTEA: JOB PLACEMENT FOR CTE STUDENTS AT THE GRANT CAMPUS

GV49

SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME	ACCOUNT	APPROP	RECOMMENDED	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE			BUDGET		BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
0	0	0	0	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	2,600	12,240	Temporary Salaries - No Fringe	611130	13,000	0	13,000
0	0	0	0	PT Instructors, Day	611160	0	0	0
104,164	110,000	107,400	128,895	PT Instructors, Evening	611170	135,000	0	135,000
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
0	0	0	0	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
27,012	0	12,918	12,918	Instructional Equipment (non-cap)	712445	15,000	0	15,000
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
7,939	0	0	0	New Computers	712460	0	0	0
0	50,000	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
5,077	20,000	8,428	8,428	Instructional Supplies	713100	10,000	0	10,000
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
0	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	0	0	Indirect Expense	713990	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	0	0	2,718	Travel, College Business	714350	0	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	0	8,760	8,760	Fees for Services, Non Employees	714560	12,000	0	12,000
0	0	0	0	Judgment and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
0	0	0	0	Participant support	714990	0	0	0
0	0	635	635	State Teachers Retirement System	628100	0	0	0
0	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
2,394	0	689	689	State Employees Retirement System	628260	0	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
5,931	20,000	18,515	23,563	Social Security	628330	25,000	0	25,000
0	0	0	0	Unemployment Insurance	628350	0	0	0
0	0	0	0	Health Insurance	628360	0	0	0
0	0	0	0	Benefit Fund Contribution	628380	0	0	0
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
0	0	161	161	MTA Payroll Tax	628500	0	0	0
152,516	200,000	160,106	199,007	TOTAL FOR FUND	GV49	210,000	0	210,000

CTEA: CAD LABORATORY FOR THE ARCHITECTURAL/CONSTRUCTION TECHNOLOGY PROGRAM

GV53

SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022 ACTUAL	***** ADOPTED BUDGET	***2023*** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	*****2024*** RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	20,000	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
22,060	10,000	10,000	19,113	FT Overload Instructors, Eve	611570	20,000	0	20,000
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
74,448	100,000	99,821	99,821	Instructional Equipment	712440	100,000	0	100,000
68,695	25,000	57,550	89,924	Instructional Equipment (non-cap)	712445	70,000	0	70,000
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
23,197	15,000	13,200	13,200	Instructional Supplies	713100	20,000	0	20,000
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	5,000	5,000	6,585	Travel, College Business	714350	5,000	0	5,000
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
500	2,000	1,000	1,000	Fees for Services, Non Employees	714560	2,000	0	2,000
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
429	0	0	0	State Teachers Retirement System	628100	0	0	0
1,139	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
619	0	0	1,987	State Employees Retirement System	628280	0	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
1,659	6,000	1,577	1,577	Social Security	628330	4,000	0	4,000
0	0	0	0	Unemployment Insurance	628350	0	0	0
0	0	0	0	Health Insurance	628360	0	0	0
0	0	0	0	Benefit Fund Contribution	628380	0	0	0
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	MTA Payroll Tax	628500	0	0	0
192,735	183,000	188,148	233,207	TOTAL FOR FUND	GV53	221,000	0	221,000

CTEA: DISABILITIES SERVICES LEARNING  
GV55  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022	****2023****					****2024****		
ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
1,011	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
19,646	0	0	0	0 Permanent Salaries	611100	34,500	0	34,500
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	15,000	0	0	0 Temporary Salaries - No Fringe	611130	14,000	0	14,000
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
23,942	100,000	79,994	79,994	0 PT Instructors, Evening	611170	150,000	0	150,000
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
11,408	0	24,204	24,204	0 FT Overload Instructors, Eve	611570	40,000	0	40,000
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
33,288	44,000	19,888	19,888	0 Instructional Equipment	712440	25,000	0	25,000
71,268	60,000	73,219	73,219	0 Instructional Equipment (non-cap)	712445	100,000	0	100,000
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	35,556	35,556	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
7,040	60,000	24,527	24,527	0 Instructional Supplies	713100	70,000	0	70,000
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
14,018	4,576	0	0	0 Digital Resources	713170	5,000	0	5,000
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
2,581	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
1,810	5,000	0	0	0 Travel, College Business	714350	5,000	0	5,000
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
6,098	10,000	4,100	4,100	0 Fees for Services, Non Employees	714560	10,000	0	10,000
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
1,185	0	283	283	283 State Teachers Retirement System	628100	0	0	0
0	0	670	670	670 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
216	0	412	412	412 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
4,765	20,000	18,003	18,003	18,003 Social Security	628330	45,000	0	45,000
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
1,091	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	65	65	65 MTA Payroll Tax	628500	0	0	0
199,365	318,576	280,921	280,921	TOTAL FOR FUND	GV55	498,500	0	498,500

FEDERAL WORK STUDY - GRANT  
**GW01**  
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022 ACTUAL	ADOPTED BUDGET	**2023** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	**2024** RECOMMENDED	ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
53,983	180,359	194,209	194,209	0 Temporary Salaries - No Fringe	611130	194,209	0	194,209
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/REF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
0	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
53,983	180,359	194,209	194,209	TOTAL FOR FUND	GW01	194,209	0	194,209



COUNTY COMMUNITY COLLEGE

**POSITIONS**

Item

Appendix

Permanent Positions Requested

1

**23-24 Permanent Salaries  
Operating Budget  
Account 611100**

<u>Eclass</u>	<u>Fund</u>	<u>Organizati</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>2023-24 Estimated Salaries</u>
W2	181800	A10101	2210	998581	Principal Office Assistant	27	14	2	43,866.00
		<b>A10101 Total</b>							43,866.00
G2	181800	A10201	2210	999752	Assistant Dean		CAT2	14	148,887.00
F2	181800	A10201	2210	999310	Professional Assistant 2	9102	PA212	17	96,932.00
F1	181800	A10201	2210	999404	Assistant Professor	9105	ASSTP	12	95,804.00
F1	181800	A10201	2210	999350	Assistant Professor	9105	ASSTP	12	95,804.00
F1	181800	A10201	2210	999705	Assistant Professor	9105	ASSTP	12	95,804.00
F1	181800	A10201	2210	999278	Assistant Professor	9104	ASSTP	12	95,804.00
F1	181800	A10201	2210	998898	Assistant Professor	9105	ASSTP	12	95,804.00
F1	181800	A10201	2210	999598	Instructor	9104	INSTR	7	81,244.00
W3	181800	A10201	2210	999853	Administrative Assistant	902	18	12	75,574.00
		<b>A10201 Total</b>							881,657.00
F1	181800	A10301	2210	999695	Instructor	9104	INSTR	8	84,628.00
		<b>A10301 Total</b>							84,628.00
G1	181800	A10302	2210	999396	Professor/Academic Chair	9107	OPJ	21	149,612.00
F1	181800	A10302	2210	999383	Professor	9107	PROFS	21	137,905.00
F1	181800	A10302	2210	999183	Professor	9107	PROFS	21	137,905.00
F1	181800	A10302	2210	999670	Professor	9105	PROFS	16	117,309.00
F1	181800	A10302	2210	999580	Associate Professor	9106	ASSOC	16	112,797.00
W3	181800	A10302	2210	999835	Principal Office Assistant	27	14	12	62,849.00
W3	181800	A10302	2210	999884	Principal Office Assistant	27	14	12	62,849.00
		<b>A10302 Total</b>							781,226.00
F1	181800	A10304	2210	999643	Professor	9107	PROFS	21	137,905.00
		<b>A10304 Total</b>							137,905.00
F1	181800	A10401	2210	999386	Professor	9107	PROFS	21	137,905.00
F1	181800	A10401	2210	999303	Professor	9107	PROFS	21	137,905.00
G1	181800	A10401	2210	999597	Professor/Acad Chair	9107	OPJ	17	133,848.00
F1	181800	A10401	2210	999469	Professor	9105	PROFS	17	122,194.00
F1	181800	A10401	2210	999476	Associate Professor	9106	ASSOC	16	112,797.00
		<b>A10401 Total</b>							644,649.00
G1	181800	A10402	2210	999647	Professor/Assistant Academ	9107	OPL	21	145,033.00
F1	181800	A10402	2210	999755	Assistant Professor	9105	ASSTP	8	84,628.00
F2	181800	A10402	2210	999645	Professional Assistant 1	9101	PA112	11	77,044.00
F2	181800	A10402	2210	998859	Professional Assistant 1	9101	PA112	11	77,044.00
W2	181800	A10402	2210	999785	Principal Office Assistant	27	14	8	57,510.00
		<b>A10402 Total</b>							441,259.00
G1	181800	A10501	2210	999722	Professor/Assistant Acad C	9107	OPL	21	145,033.00
F1	181800	A10501	2210	999313	Professor	9106	PROFS	21	137,905.00
F1	181800	A10501	2210	999564	Assistant Professor	9105	ASSTP	11	95,649.00
		<b>A10501 Total</b>							378,587.00
F2	181800	A10551	2210	999576	Specialist 2 Cybersecurity	9108	SP212	11	120,319.00
F1	181800	A10551	2210	999685	Associate Professor	9106	ASSOC	13	103,789.00
		<b>A10551 Total</b>							224,108.00
F1	181800	A10901	2210	999323	Professor	9107	PROFS	21	137,905.00
F1	181800	A10901	2210	999321	Professor	9106	PROFS	20	137,905.00
F1	181800	A10901	2210	999535	Professor	9106	PROFS	19	132,589.00
F3	181800	A10901	2210	999673	Professor	9105	PROFS	19	132,589.00
F1	181800	A10901	2210	999761	Associate Professor	9106	ASSOC	13	103,789.00
F1	181800	A10901	2210	999405	Assistant Professor	9105	ASSTP	11	95,649.00
F3	181800	A10901	2210	999337	Assistant Professor	9105	ASSTP	5	74,874.00
W3	181800	A10901	2210	999978	Principal Office Assistant	27	14	12	62,849.00
		<b>A10901 Total</b>							878,149.00
G1	181800	A11001	2210	999268	Acad Chair/Professor	9107	OPJ	21	149,612.00
G1	181800	A11001	2210	998914	Assist Acad Chair/Professo	9106	OPL	21	145,033.00
F1	181800	A11001	2210	999410	Professor	9107	PROFS	21	137,905.00
F1	181800	A11001	2210	999745	Professor	9107	PROFS	21	137,905.00
F1	181800	A11001	2210	999718	Professor	9107	PROFS	21	137,905.00
F1	181800	A11001	2210	999424	Professor	9107	PROFS	21	137,905.00
F1	181800	A11001	2210	999662	Professor	9107	PROFS	21	137,905.00
F1	181800	A11001	2210	999617	Professor	9106	PROFS	21	137,905.00
F1	181800	A11001	2210	999611	Professor	9107	PROFS	21	137,905.00
F1	181800	A11001	2210	999610	Professor	9107	PROFS	21	137,905.00
F1	181800	A11001	2210	999664	Professor	9107	PROFS	21	137,905.00

**23-24 Permanent Salaries  
Operating Budget  
Account 61100**

<u>Eclass</u>	<u>Fund</u>	<u>Organizati</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>2023-24 Estimated Salaries</u>
F1	181800	A11001	2210	999346	Professor	9107	PROFS	21	137,905.00
F1	181800	A11001	2210	999248	Professor	9107	PROFS	21	137,905.00
F1	181800	A11001	2210	998917	Professor	9107	PROFS	21	137,905.00
F1	181800	A11001	2210	999704	Professor	9107	PROFS	20	137,905.00
F1	181800	A11001	2210	999609	Professor	9107	PROFS	19	132,589.00
F1	181800	A11001	2210	999652	Professor	9107	PROFS	17	122,194.00
F1	181800	A11001	2210	999422	Professor	9107	PROFS	17	122,194.00
G1	181800	A11001	2210	999655	Assistant Chair/Professor	9107	OPL	15	119,633.00
F1	181800	A11001	2210	999477	Professor	9105	PROFS	16	117,309.00
F1	181800	A11001	2210	999759	Associate Professor	9106	ASSOC	16	112,797.00
F1	181800	A11001	2210	999586	Professor	9107	PROFS	13	103,789.00
F1	181800	A11001	2210	999455	Associate Professor	9106	ASSOC	9	88,154.00
F1	181800	A11001	2210	999481	Instructor	9104	INSTR	9	84,764.00
W3	181800	A11001	2210	999965	Principal Office Assistant	27	14	12	62,849.00
B1	181800	A11001	2210		turnover savings				(79,257.00)
		<b>A11001 Total</b>							3,074,425.00
G1	181800	A11002	2210	999205	Professor/Acad Chair	9107	OPJ	21	149,612.00
G1	181800	A11002	2210	999451	Associate Professor/Asst A	9105	APL	16	120,073.00
F1	181800	A11002	2210	998579	Lab Coordinator/Associate	9106	ASSOC	16	112,797.00
		<b>A11002 Total</b>							382,482.00
F1	181800	A11101	2210	999689	Associate Professor	9105	ASSOC	13	103,789.00
		<b>A11101 Total</b>							103,789.00
G1	181800	A11201	2210	999778	Professor/Academic Chair	9107	OPJ	19	144,132.00
F1	181800	A11201	2210	999632	Professor	9107	PROFS	21	137,905.00
F1	181800	A11201	2210	999632	Professor	9107	PROFS	21	137,905.00
F1	181800	A11201	2210	999577	Professor	9107	PROFS	21	137,905.00
F1	181800	A11201	2210	999570	Professor	9106	PROFS	21	137,905.00
F3	181800	A11201	2210	999667	Instructor	9104	INSTR	7	81,244.00
		<b>A11201 Total</b>							776,996.00
G1	181800	A11302	2210	999459	Professor/Assistant Academ	9107	OPL	21	145,033.00
F1	181800	A11302	2210	999380	Associate Professor	9105	ASSOC	13	103,789.00
F1	181800	A11302	2210	999288	Assistant Professor	9104	ASSTP	11	95,649.00
F3	181800	A11302	2210	998568	Instructor	9104	INSTR	9	84,764.00
W3	181800	A11302	2210	999981	Principal Office Assistant	27	14	12	62,849.00
		<b>A11302 Total</b>							492,084.00
F1	181800	A11305	2210	999644	Professor	9107	PROFS	21	137,905.00
		<b>A11305 Total</b>							137,905.00
G1	181800	A11701	2210	999367	Professor/Assistant Academ	9107	OPL	21	145,033.00
F1	181800	A11701	2210	999751	Professor	9107	PROFS	21	137,905.00
F1	181800	A11701	2210	999724	Professor	9106	PROFS	21	137,905.00
F1	181800	A11701	2210	999668	Professor	9107	PROFS	21	137,905.00
F1	181800	A11701	2210	999377	Professor	9107	PROFS	21	137,905.00
F1	181800	A11701	2210	999624	Professor	9107	PROFS	21	137,905.00
F1	181800	A11701	2210	999575	Professor	9107	PROFS	21	137,905.00
F3	181800	A11701	2210	999770	Professor	9106	PROFS	21	137,905.00
F1	181800	A11701	2210	999641	Professor	9107	PROFS	20	137,905.00
F3	181800	A11701	2210	999184	Professor	9107	PROFS	19	132,589.00
G1	181800	A11701	2210	999625	Associate Professor/Acad C	9106	APJ	16	124,652.00
G1	181800	A11701	2210	999450	Professor/Assistant Academ	9106	OPL	16	124,275.00
F1	181800	A11701	2210	999462	Associate Professor	9106	ASSOC	16	112,797.00
F1	181800	A11701	2210	999456	Associate Professor	9106	ASSOC	16	112,797.00
F3	181800	A11701	2210	999656	Associate Professor	9106	ASSOC	16	112,797.00
F3	181800	A11701	2210	999604	Associate Professor	9106	ASSOC	16	112,797.00
F1	181800	A11701	2210	998921	Associate Professor	9106	ASSOC	14	108,113.00
F3	181800	A11701	2210	999712	Lab Coordinator/Assistant	9105	ASSTP	7	81,244.00
W2	181800	A11701	2210	999834	Principal Office Assistant	27	14	4	48,653.00
B1	181800	A11701	2210		turnover savings				(50,000.00)
		<b>A11701 Total</b>							2,268,987.00
G1	181800	A11801	2210	999464	Professor/Academic Chair	9107	OPJ	21	149,612.00
F1	181800	A11801	2210	999725	Professor	9106	PROFS	21	137,905.00
F1	181800	A11801	2210	999572	Professor	9105	PROFS	16	117,309.00
F1	181800	A11801	2210	999381	Assistant Professor	9105	ASSTP	8	84,628.00
W3	181800	A11801	2210	999831	Principal Office Assistant	27	14	12	62,849.00

**23-24 Permanent Salaries  
Operating Budget  
Account 611100**

<u>Eclass</u>	<u>Fund</u>	<u>Organizati</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>2023-24 Estimated Salaries</u>
<b>A11801 Total</b>									552,303.00
G1	181800	A11901	2210	999621	Professor/Academic Chair	9107	OPJ	21	149,612.00
F1	181800	A11901	2210	999426	Professor	9107	PROFS	0	148,969.00
F1	181800	A11901	2210	999233	Professor	9107	PROFS	21	137,905.00
F1	181800	A11901	2210	999435	Professor	9105	PROFS	20	137,905.00
F1	181800	A11901	2210	999601	Associate Professor	9106	ASSOC	16	112,797.00
F1	181800	A11901	2210	999479	Associate Professor	9106	ASSOC	16	112,797.00
F3	181800	A11901	2210	999543	Associate Professor	9106	ASSOC	16	112,797.00
F1	181800	A11901	2210	999294	Associate Professor	9105	ASSOC	15	112,616.00
F1	181800	A11901	2210	999522	Associate Professor	9105	ASSOC	15	112,616.00
F1	181800	A11901	2210	999528	Professor	9107	PROFS	14	108,113.00
F2	181800	A11901	2210	999562	Specialist 1	9103	SP112	9	106,967.00
F1	181800	A11901	2210	999547	Assistant Professor	9105	ASSTP	12	95,804.00
F3	181800	A11901	2210	999359	Assistant Professor	9105	ASSTP	12	95,804.00
F4	181800	A11901	2210	999733	Professional Assistant 2 E	9102	PA210	17	81,307.00
F4	181800	A11901	2210	999389	Professional Assistant 2 E	9101	PA210	17	81,307.00
F4	181800	A11901	2210	999754	Professional Assistant 2 E	9102	PA210	14	72,226.00
F2	181800	A11901	2210	998926	Professional Assistant 1	9101	PA112	7	68,494.00
W2	181800	A11901	2210	999979	Principal Office Assistant	27	14	9	59,281.00
<b>A11901 Total</b>									1,907,317.00
F1	181800	A12001	2210	999475	Professor	9106	PROFS	21	137,905.00
F2	181800	A12001	2210	999556	Specialist 2	9103	SP212	12	125,133.00
G1	181800	A12001	2210	999583	Associate Prof/Acad Chair	9106	APJ	16	124,652.00
F1	181800	A12001	2210	999544	Assistant Professor	9105	ASSTP	12	95,804.00
F1	181800	A12001	2210	998922	Assistant Professor	9105	ASSTP	12	95,804.00
F1	181800	A12001	2210	999545	Assistant Professor	9104	ASSTP	10	91,829.00
F1	181800	A12001	2210	999417	Instructor	9104	INSTR	8	84,628.00
F1	181800	A12001	2210	999565	Instructor	9104	INSTR	8	84,628.00
F2	181800	A12001	2210	998939	Professional Assistant 1	9101	PA112	11	77,044.00
<b>A12001 Total</b>									917,427.00
G1	181800	A12101	2210	999200	Professor/ Acad Chair	9107	OPJ	21	149,612.00
F3	181800	A12101	2210	999392	Associate Professor	9106	ASSOC	13	103,789.00
<b>A12101 Total</b>									253,401.00
G1	181800	A12201	2210	999282	Academic Chair/Professor	9106	OPJ	21	149,612.00
F3	181800	A12201	2210	999559	Professor	9107	PROFS	21	137,905.00
F1	181800	A12201	2210	999775	Associate Professor	9105	ASSOC	16	112,797.00
F1	181800	A12201	2210	999735	Associate Professor	9106	ASSOC	15	112,616.00
F1	181800	A12201	2210	999523	Associate Professor	9106	ASSOC	13	103,789.00
F2	181800	A12201	2210	999566	Professional Assistant 2	9102	PA212	17	96,932.00
W2	181800	A12201	2210	999898	Principal Office Assistant	27	14	12	62,849.00
<b>A12201 Total</b>									776,500.00
G1	181800	A12301	2210	998915	Professor/Academic Chair	9107	OPJ	21	149,612.00
G1	181800	A12301	2210	999216	Professor/Assistant Academ	9107	OPL	21	145,033.00
F3	181800	A12301	2210	999606	Professor	9106	PROFS	21	137,905.00
F1	181800	A12301	2210	999710	Associate Professor	9105	ASSOC	16	112,797.00
F1	181800	A12301	2210	999596	Associate Professor	9104	ASSOC	16	112,797.00
F1	181800	A12301	2210	999723	Associate Professor	9106	ASSOC	16	112,797.00
F3	181800	A12301	2210	999697	Associate Professor	9105	ASSOC	16	112,797.00
F2	181800	A12301	2210	998540	Professional Assistant 2	9101	PA212	14	90,138.00
F4	181800	A12301	2210	999319	Specialist 1 El	9103	SP110	9	89,139.00
<b>A12301 Total</b>									1,063,015.00
G1	181800	A12302	2210	999592	Professor/Assistant Academ	9107	OPL	21	145,033.00
F1	181800	A12302	2210	999737	Professor	9107	PROFS	21	137,905.00
F3	181800	A12302	2210	999384	Professor	9105	PROFS	21	137,905.00
F1	181800	A12302	2210	999550	Associate Professor	9106	ASSOC	16	112,797.00
F3	181800	A12302	2210	999237	Professor	9107	PROFS	16	112,797.00
F1	181800	A12302	2210	999521	Professional Assistant 2	9102	PA210	17	81,307.00
F2	181800	A12302	2210	999642	Professional Assistant 1	9101	PA112	5	63,329.00
W2	181800	A12302	2210	999881	Principal Office Assistant	27	14	3	47,906.00
<b>A12302 Total</b>									838,979.00
F1	181800	A12303	2210	999637	Professor	9107	PROFS	21	137,905.00
F1	181800	A12303	2210	999224	Assistant Professor	9105	ASSTP	8	84,628.00
<b>A12303 Total</b>									222,533.00

**23-24 Permanent Salaries  
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<u>Eclass</u>	<u>Fund</u>	<u>Organizati</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>2023-24 Estimated Salaries</u>
G1	181800	A12401	2210	999246	Professor/Academic Chair	9107	OPJ	20	145,033.00
F1	181800	A12401	2210	998925	Professor	9107	PROFS	21	137,905.00
F1	181800	A12401	2210	999484	Professor	9107	PROFS	21	137,905.00
<b>A12401 Total</b>									420,843.00
G1	181800	A12402	2210	999378	Associate Professor/Assist	9106	APL	15	119,633.00
F1	181800	A12402	2210	999203	Assistant Professor	9105	ASSTP	8	84,628.00
<b>A12402 Total</b>									204,261.00
F1	181800	A12403	2210	999753	Assistant Professor	9105	ASSTP	8	84,628.00
<b>A12403 Total</b>									84,628.00
F1	181800	A12404	2210	998918	Professor	9107	PROFS	21	137,905.00
G1	181800	A12404	2210	999438	Professor/Assistant Academ	9107	OPL	15	119,633.00
F1	181800	A12404	2210	999232	Professor	9107	PROFS	16	117,309.00
F1	181800	A12404	2210	999478	Associate Professor	9106	ASSOC	13	103,789.00
F1	181800	A12404	2210	999448	Associate Professor	9106	ASSOC	12	99,636.00
F1	181800	A12404	2210	999653	Assistant Professor	9105	ASSTP	12	95,804.00
<b>A12404 Total</b>									674,076.00
F1	181800	A12405	2210	999412	Professor	9107	PROFS	21	137,905.00
F3	181800	A12405	2210	999454	Professor	9107	PROFS	21	137,905.00
F1	181800	A12405	2210	999769	Professor	9105	PROFS	18	127,287.00
W3	181800	A12405	2210	999841	Principal Office Assistant	27	14	12	62,849.00
W2	181800	A12405	2210	999896	Senior Office Assistant	26	12	10	55,960.00
<b>A12405 Total</b>									521,906.00
F1	181800	A12406	2210	999648	Professor	9107	PROFS	16	117,309.00
<b>A12406 Total</b>									117,309.00
F1	181800	A12407	2210	999651	Professor	9106	PROFS	21	137,905.00
F1	181800	A12407	2210	999679	Associate Professor	9106	ASSOC	16	112,797.00
F1	181800	A12407	2210	999443	Professor	9107	PROFS	14	108,113.00
F1	181800	A12407	2210	999329	Assistant Professor	9104	ASSTP	8	84,628.00
<b>A12407 Total</b>									443,443.00
G2	181800	A12501	2210	999235	Coli Dir Of Theater	9136	CAT1	18	168,587.00
F1	181800	A12501	2210	999658	Professor	9107	PROFS	21	137,905.00
F1	181800	A12501	2210	999362	Professor	9107	PROFS	21	137,905.00
F1	181800	A12501	2210	999613	Professor	9107	PROFS	21	137,905.00
F1	181800	A12501	2210	999471	Professor	9106	PROFS	21	137,905.00
F4	181800	A12501	2210	999631	Specialist 2 EI	9103	SP210	12	100,266.00
F4	181800	A12501	2210	999605	Professional Assistant 2 E	9102	PA210	17	81,307.00
W2	181800	A12501	2210	999967	Principal Office Assistant	27	14	8	57,510.00
<b>A12501 Total</b>									959,290.00
F1	181800	A12701	2210	999234	Professor	9107	PROFS	21	137,905.00
F1	181800	A12701	2210	999558	Professor	9106	PROFS	19	132,589.00
G1	181800	A12701	2210	998908	Professor/Assistant Academ	9107	OPL	17	129,108.00
W2	181800	A12701	2210	999807	Principal Office Assistant	27	14	11	62,849.00
F1	181800	A12701	2210	999739	Associate Professor	9105	ASSOC	15	56,308.00
<b>A12701 Total</b>									518,759.00
G2	181800	E10101	2210	999222	Campus Asst Dn Acad Affair	9134	CAT2	18	160,683.00
W3	181800	E10101	2210	999800	Principal Office Assistant	26	14	12	62,849.00
<b>E10101 Total</b>									223,532.00
F1	181800	E10301	2210	999536	Assistant Professor	9104	ASSTP	12	95,804.00
<b>E10301 Total</b>									95,804.00
F1	181800	E10302	2210	999354	Professor	9107	PROFS	21	137,905.00
F1	181800	E10302	2210	999325	Associate Professor	9106	ASSOC	16	112,797.00
<b>E10302 Total</b>									250,702.00
F1	181800	E10401	2210	999470	Professor	9107	PROFS	21	137,905.00
F1	181800	E10401	2210	999447	Associate Professor	9105	ASSOC	15	112,616.00
G1	181800	E10401	2210	999445	Associate Professor/Acad C	9105	APJ	11	107,585.00
<b>E10401 Total</b>									358,106.00
F1	181800	E10501	2210	999415	Assistant Professor	9105	ASSTP	12	95,804.00
<b>E10501 Total</b>									95,804.00
G2	181800	E10601	2210	999126	Assistant Academic Chair C	9105	CAT4	0	120,792.00
F1	181800	E10601	2210	999333	Associate Professor	9105	ASSOC	16	112,797.00
F1	181800	E10601	2210	999463	Associate Professor	9104	ASSOC	16	112,797.00
F1	181800	E10601	2210	998905	Assistant Professor	9105	ASSTP	12	95,804.00
F1	181800	E10601	2210	999552	Assistant Professor	9105	ASSTP	12	95,804.00



**23-24 Permanent Salaries  
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<u>Eclass</u>	<u>Fund</u>	<u>Organizati</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>2023-24 Estimated Salaries</u>
F1	181800	W10302	2210	999686	Professor	9107	PROFS	21	137,905.00
F1	181800	W10302	2210	999746	Professor	9107	PROFS	21	137,905.00
F1	181800	W10302	2210	999480	Professor	9106	PROFS	20	137,905.00
F1	181800	W10302	2210	999269	Associate Professor	9106	ASSOC	16	112,797.00
<b>W10302 Total</b>									526,512.00
G1	181800	W10401	2210	999531	Professor/Academic Chair	9107	OPJ	21	149,612.00
F3	181800	W10401	2210	999614	Professor	9105	PROFS	19	132,589.00
F1	181800	W10401	2210	999682	Assistant Professor	9105	ASSTP	12	95,804.00
F1	181800	W10401	2210	999628	Assistant Professor	9105	ASSTP	12	95,804.00
F1	181800	W10401	2210	999557	Assistant Professor	9105	ASSTP	12	95,804.00
<b>W10401 Total</b>									569,613.00
F1	181800	W10801	2210	998936	instructor	9104	INSTR	7	81,244.00
<b>W10801 Total</b>									81,244.00
F1	181800	W11001	2210	999188	Professor	9107	PROFS	21	137,905.00
F3	181800	W11001	2210	999473	Professor	9107	PROFS	21	137,905.00
F1	181800	W11001	2210	999436	Professor	9107	PROFS	20	137,905.00
F1	181800	W11001	2210	999595	Professor	9106	PROFS	20	137,905.00
F3	181800	W11001	2210	998938	Professor	9105	PROFS	19	132,589.00
F1	181800	W11001	2210	999420	Associate Professor	9106	ASSOC	16	112,797.00
F3	181800	W11001	2210	998899	Associate Professor	9105	ASSOC	16	112,797.00
G1	181800	W11001	2210	999453	Associate Professor	9106	APL	13	110,900.00
G1	181800	W11001	2210	999688	Associate Professor/Assist	9106	APL	12	106,791.00
F1	181800	W11001	2210	998889	Assistant Professor	9105	ASSTP	12	95,804.00
F1	181800	W11001	2210	999253	Assistant Professor	9105	ASSTP	11	95,649.00
F3	181800	W11001	2210	998923	Assistant Professor	9105	ASSTP	7	81,244.00
W1	181800	W11001	2210	999928	Senior Office Assistant	26	12	2	40,185.00
B1	181800	W11001	2210		turnover savings				(50,000.00)
<b>W11001 Total</b>									1,390,376.00
G1	181800	W11002	2210	999177	Professor/Assistant Academ	9107	OPL	21	145,033.00
G1	181800	W11002	2210	998919	Academic Chair/Assoc Prof	9106	APJ	16	124,652.00
F1	181800	W11002	2210	999618	Assistant Professor	9105	ASSTP	12	95,804.00
F1	181800	W11002	2210	999524	Assistant Professor	9105	ASSTP	8	84,628.00
<b>W11002 Total</b>									450,117.00
W2	181800	W11101	2210	999798	Sr Office Assist Spanish S	24	12	9	54,189.00
<b>W11101 Total</b>									54,189.00
F1	181800	W11201	2210	999633	Professor	9107	PROFS	21	137,905.00
<b>W11201 Total</b>									137,905.00
G1	181800	W11301	2210	999630	Acad Chair/Assist Prof	9105	OAJ	12	111,531.00
<b>W11301 Total</b>									111,531.00
W3	181800	W11302	2210	999882	Principal Office Assistant	27	14	12	62,849.00
<b>W11302 Total</b>									62,849.00
F1	181800	W11304	2210	999762	Associate Professor	9106	ASSOC	16	112,797.00
F1	181800	W11304	2210	999639	Assistant Professor	9105	ASSTP	12	95,804.00
<b>W11304 Total</b>									208,601.00
F1	181800	W11306	2210	998549	Assistant Professor	9105	ASSTP	4	71,876.00
F1	181800	W11306	2210	999750	Instructor	9104	INSTR	3	68,999.00
<b>W11306 Total</b>									140,875.00
G1	181800	W11401	2210	998930	Instructor/Assistant Acade	9104	OIL	9	95,431.00
F2	181800	W11401	2210	998514	PA 1 HVAC Workforce grant	9101	PA112	5	63,329.00
<b>W11401 Total</b>									158,760.00
F1	181800	W11601	2210	999327	Associate Professor	9106	ASSOC	16	112,797.00
<b>W11601 Total</b>									112,797.00
G1	181800	W11701	2210	999202	Professor/ Academic Chair	9107	OPJ	21	149,612.00
G1	181800	W11701	2210	999776	Assist Acad Chair/Professo	9107	OPL	21	145,033.00
F3	181800	W11701	2210	999561	Professor	9106	PROFS	20	137,893.00
F1	181800	W11701	2210	999781	Professor	9107	PROFS	18	127,287.00
F1	181800	W11701	2210	999727	Associate Professor	9106	ASSOC	16	112,797.00
F1	181800	W11701	2210	999629	Associate Professor	9106	ASSOC	16	112,797.00
F3	181800	W11701	2210	999549	Associate Professor	9106	ASSOC	14	108,113.00
F3	181800	W11701	2210	999411	Professor	9107	PROFS	14	108,113.00
F3	181800	W11701	2210	998932	Assistant Professor	9104	ASSTP	0	100,176.00
F1	181800	W11701	2210	999634	Assistant Professor	9105	ASSTP	12	95,804.00
F1	181800	W11701	2210	998550	Assistant Professor	9104	ASSTP	11	95,649.00

**23-24 Permanent Salaries  
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<u>Eclass</u>	<u>Fund</u>	<u>Organizati</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>2023-24 Estimated Salaries</u>
W2	181800	W11701	2210	999815	Senior Office Assistant	26	12	5	45,194.00
B1	181800	W11701	2210		turnover savings				(50,000.00)
		<b>W11701 Total</b>							1,288,468.00
F1	181800	W11901	2210	999208	Professor	9107	PROFS	21	137,905.00
F1	181800	W11901	2210	999537	Professor	9106	PROFS	21	137,905.00
F3	181800	W11901	2210	999542	Professor	9107	PROFS	21	137,905.00
F3	181800	W11901	2210	998937	Professor	9107	PROFS	21	137,905.00
F1	181800	W11901	2210	999758	Professor	9107	PROFS	20	137,905.00
F3	181800	W11901	2210	998935	Associate Professor	9105	ASSOC	16	112,797.00
F2	181800	W11901	2210	998913	Professional Assistant 2	9102	PA212	17	96,932.00
F2	181800	W11901	2210	999401	Professional Assistant 2	9102	PA212	17	96,932.00
F3	181800	W11901	2210	999342	Assistant Professor	9105	ASSTP	7	81,244.00
		<b>W11901 Total</b>							1,077,430.00
G1	181800	W12001	2210	998860	Professor/Academic Chair	9107	OPJ	21	149,612.00
F2	181800	W12001	2210	999578	Specialist 2	9108	SP212	14	128,322.00
F2	181800	W12001	2210	999665	Professional Assistant 2	9102	PA212	16	96,932.00
F1	181800	W12001	2210	999740	Assistant Professor	9105	ASSTP	12	95,804.00
F1	181800	W12001	2210	999472	Assistant Professor	9105	ASSTP	12	95,804.00
F3	181800	W12001	2210	999711	Assistant Professor	9105	ASSTP	12	95,804.00
F1	181800	W12001	2210	999385	Assistant Professor	9105	ASSTP	11	95,649.00
F3	181800	W12001	2210	998929	Instructor	9104	INSTR	8	84,628.00
F1	181800	W12001	2210	999696	Assistant Professor	9105	ASSTP	6	77,991.00
		<b>W12001 Total</b>							920,546.00
F1	181800	W12101	2210	999675	Professor	9107	PROFS	21	137,905.00
		<b>W12101 Total</b>							137,905.00
G1	181800	W12201	2210	999370	Academic Chair/Professor	9107	OPJ	21	149,612.00
F1	181800	W12201	2210	999732	Associate Professor	9106	ASSOC	16	112,797.00
F2	181800	W12201	2210	999771	Professional Assistant 2	9102	PA212	17	96,932.00
F1	181800	W12201	2210	999406	Associate Professor	9106	ASSOC	11	95,649.00
		<b>W12201 Total</b>							454,990.00
F1	181800	W12202	2210	999461	Associate Professor	9106	ASSOC	16	112,797.00
		<b>W12202 Total</b>							112,797.00
G3	181800	W12301	2210	999654	Acad Chair/Professor	9106	OPJ	21	149,612.00
F3	181800	W12301	2210	999483	Professor	9106	PROFS	17	122,194.00
G3	181800	W12301	2210	999267	Professor/Assist AC	9107	APL	14	115,177.00
F1	181800	W12301	2210	999548	Associate Professor	9106	ASSOC	15	112,616.00
		<b>W12301 Total</b>							499,599.00
F1	181800	W12302	2210	999615	Associate Professor	9106	ASSOC	16	112,797.00
		<b>W12302 Total</b>							112,797.00
F1	181800	W12401	2210	999600	Professor	9107	PROFS	19	132,589.00
G1	181800	W12401	2210	999713	Associate Prof/Acad Chair	9106	APJ	10	103,806.00
W2	181800	W12401	2210	999862	Senior Office Assistant	25	12	2	37,506.00
		<b>W12401 Total</b>							273,901.00
F3	181800	W12402	2210	999425	Associate Professor	9105	ASSOC	16	112,797.00
F3	181800	W12402	2210	998546	Assistant Professor	9105	ASSTP	8	84,628.00
		<b>W12402 Total</b>							197,425.00
G1	181800	W12404	2210	999308	Professor/Assistant Acad C	9107	OPL	18	134,148.00
F1	181800	W12404	2210	999374	Professor	9106	PROFS	19	132,589.00
F1	181800	W12404	2210	999280	Associate Professor	9106	ASSOC	16	112,797.00
		<b>W12404 Total</b>							379,534.00
F1	181800	W12405	2210	999376	Assistant Professor	9105	ASSTP	12	95,804.00
		<b>W12405 Total</b>							95,804.00
G3	181800	W12407	2210	999551	Professor/Assistant Acad C	9107	OPL	17	129,108.00
		<b>W12407 Total</b>							129,108.00
F1	181800	W12408	2210	999379	Assistant Professor	9105	ASSTP	8	84,628.00
		<b>W12408 Total</b>							84,628.00
F1	181800	W12501	2210	999702	Professor	9107	PROFS	17	122,194.00
F3	181800	W12501	2210	999332	Specialist 1	9103	SP110	9	89,139.00
		<b>W12501 Total</b>							211,333.00
F3	181800	W12601	2210	999714	Professor	9107	PROFS	21	137,905.00
F1	181800	W12601	2210	999487	Assistant Professor	9105	ASSTP	12	95,804.00
F3	181800	W12601	2210	999690	Assistant Professor	9104	ASSTP	12	95,804.00
F1	181800	W12601	2210	999316	Associate Professor	9105	ASSOC	10	91,829.00





**23-24 Permanent Salaries  
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<u>Eclass</u>	<u>Fund</u>	<u>Organizati</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>2023-24 Estimated Salaries</u>
G2	181800	A51001	2250	999182	Campus Associate Dean	9092	CAT1	17	154,316.00
G2	181800	A51001	2250	999190	Campus Associate Dean	9186	CAT1	11	146,186.00
W2	181800	A51001	2250	999954	Principal Office Assistant	27	14	6	54,050.00
<b>A51001 Total</b>									354,552.00
G2	181800	A51501	2250	999257	Campus Assistant Dean	9189	CAT2	13	145,073.00
F4	181800	A51501	2250	999716	Counselor Ei	9107	PROFS	21	137,905.00
F4	181800	A51501	2250	999341	Counselor Ei	9107	PROFS	21	137,905.00
F2	181800	A51501	2250	999413	Counselor	9104	ASTP2	11	110,175.00
W2	181800	A51501	2250	999839	Principal Office Assistant	27	14	10	61,052.00
W2	181800	A51501	2250	999872	Senior Office Assistant	26	12	5	47,989.00
<b>A51501 Total</b>									640,099.00
F2	181800	A52001	2250	999573	Counselor	9106	ASOP2	15	129,716.00
G2	181800	A52001	2250	999223	Campus Dir Financial Aid	9165	CAT3	10	127,460.00
F2	181800	A52001	2250	999672	Counselor	9104	ASTP2	10	105,602.00
F2	181800	A52001	2250	999437	Professional Assistant 2	9102	PA212	17	96,932.00
F2	181800	A52001	2250	998527	Professional Assistant 2	9102	PA212	15	93,739.00
W2	181800	A52001	2250	999919	Senior Office Assistant	26	12	12	57,342.00
W1	181800	A52001	2250	999973	Office Assistant	25	9	3	39,382.00
<b>A52001 Total</b>									650,173.00
W3	181800	A52501	2250	999795	Administrative Assistant	902	18	12	75,574.00
W2	181800	A52501	2250	998895	Principal Office Assistant	27	14	12	62,849.00
W2	181800	A52501	2250	999854	Senior Office Assistant	26	12	12	57,342.00
W2	181800	A52501	2250	999879	Office Assistant	26	9	5	40,600.00
<b>A52501 Total</b>									236,365.00
F2	181800	A53001	2250	998876	Counselor	9104	PROF2	19	152,478.00
F2	181800	A53001	2250	999744	Counselor	9106	PROF2	18	146,381.00
F2	181800	A53001	2250	999602	Counselor	9106	ASOP2	16	129,716.00
F2	181800	A53001	2250	999603	Counselor/Associate Profes	9107	ASOP2	16	129,716.00
G2	181800	A53001	2250	999238	Interim College Director M	9082	CAT2	4	114,876.00
F4	181800	A53001	2250	998943	Counselor Ei	9106	ASSOC	16	112,797.00
F2	181800	A53001	2250	999589	Mental Health Coordinator	9104	ASTP2	12	110,175.00
F2	181800	A53001	2250	999661	Mental Health Coordinator	9105	ASTP2	7	93,431.00
F2	181800	A53001	2250	999635	Mental Health Coordinator	9104	INST2	5	86,105.00
W3	181800	A53001	2250	999910	Principal Office Assistant	27	14	12	62,849.00
W3	181800	A53001	2250	999856	Senior Office Assistant	26	12	12	57,342.00
<b>A53001 Total</b>									1,195,866.00
W2	181800	A53501	2250	999897	Senior Office Assistant	26	12	12	57,342.00
W3	181800	A53501	2250	999959	Senior Office Assistant	26	12	12	57,342.00
<b>A53501 Total</b>									114,684.00
G2	181800	A54001	2250	999242	Dir Of Student Activities	9147	CAT3	18	154,316.00
G2	181800	A54001	2250	999540	Asst Director Studt Act Mu	9147	CAT4	14	131,603.00
F2	181800	A54001	2250	999563	Counselor	9104	INST2	9	97,478.00
F2	181800	A54001	2250	999311	Professional Assistant 2	9102	PA212	10	77,046.00
W2	181800	A54001	2250	999812	Principal Office Assistant	27	14	12	62,849.00
<b>A54001 Total</b>									523,292.00
W2	181800	A55001	2250	999952	Registered Nurse Superviso	2014	22	10	87,870.00
<b>A55001 Total</b>									87,870.00
F2	181800	A55504	2250	999669	Counselor	9106	ASOP2	16	129,716.00
W2	181800	A55504	2250	999784	Principal Office Assistant	27	14	1	41,901.00
<b>A55504 Total</b>									171,617.00
G2	181800	A56001	2250	999218	College Director Career Sr	9137	CAT2	17	154,316.00
G2	181800	A56001	2250	999365	Assistant Director Career	9137	CAT4	13	126,241.00
W3	181800	A56001	2250	999888	Principal Office Assistant	27	14	12	62,849.00
<b>A56001 Total</b>									343,406.00
F2	181800	A57701	2250	999366	Professional Assistant 2	9102	PA212	10	77,046.00
<b>A57701 Total</b>									77,046.00
E1	181800	C51501	2250	999474	College Dean Enrollment Mg	9095	I	10	161,309.00
F2	181800	C51501	2250	998862	Counselor	9104	ASTP2	12	110,175.00
F2	181800	C51501	2250	998916	Professional Assistant 2	9101	PA212	14	90,138.00
W3	181800	C51501	2250	999822	Administrator I	903	21	11	86,722.00
F2	181800	C51501	2250	999772	Professional Assistant II	9102	PA212	11	80,126.00
F2	181800	C51501	2250	999373	Professional Assistant 2	9102	PA212	10	77,046.00
W2	181800	C51501	2250	999916	Secretarial Assistant	36	17	6	62,187.00

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<u>Eclass</u>	<u>Fund</u>	<u>Organizati</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>2023-24 Estimated Salaries</u>
W2	181800	C51501	2250	999851	Senior Office Assistant	26	12	6	49,484.00
W2	181800	C51501	2250	999957	Senior Office Assistant	26	12	3	43,810.00
W2	181800	C51501	2250	999825	Senior Office Assistant	26	12	2	40,185.00
W2	181800	C51501	2250	999927	Senior Office Assistant	26	12	2	40,185.00
		<b>C51501 Total</b>							841,367.00
G2	181800	C52001	2250	999210	College Dir Of Financial A	9164	CAT2	18	160,683.00
W3	181800	C52001	2250	999833	Administrative Assistant	902	18	9	71,375.00
W2	181800	C52001	2250	999816	Principal Office Assistant	27	14	11	62,849.00
		<b>C52001 Total</b>							294,907.00
G2	181800	C52501	2250	999275	Coll Assoc Dn Mstr Sch/Reg	9138	CAT1	18	168,587.00
W3	181800	C52501	2250	999813	Principal Office Assistant	27	14	5	52,417.00
W2	181800	C52501	2250	999814	Senior Office Assistant	26	12	5	45,194.00
		<b>C52501 Total</b>							266,198.00
G2	181800	C54501	2250	999335	College Associate Director	9113	CAT3	11	130,995.00
G2	181800	C54501	2250	998559	College Assistant Director		CAT4	4	94,195.00
F2	181800	C54501	2250	999585	Professional Assistant 1	9101	PA112	11	77,044.00
		<b>C54501 Total</b>							302,234.00
G2	181800	C55501	2250	998586	Coll Director Disability S	9160	CAT2	12	141,359.00
		<b>C55501 Total</b>							141,359.00
W2	181800	C57001	2250	999890	Principal Office Assistant	27	14	8	57,510.00
		<b>C57001 Total</b>							57,510.00
G2	181800	C57701	2250	999254	Coll Director Veterans Aff		CAT2	9	130,778.00
W3	181800	C57701	2250	999941	Principal Office Assistant	27	14	12	62,849.00
		<b>C57701 Total</b>							193,627.00
W3	181800	C58001	2250	999808	Administrator I	903	21	9	81,919.00
W2	181800	C58001	2250	999796	Principal Office Assistant	27	14	1	41,901.00
		<b>C58001 Total</b>							123,820.00
G2	181800	E51501	2250	999214	Campus Assistant Dean of A	9149	CAT2	18	160,683.00
F2	181800	E51501	2250	999703	Counselor	9105	ASTP2	12	110,175.00
W2	181800	E51501	2250	999889	Senior Office Assistant	26	12	5	47,989.00
		<b>E51501 Total</b>							318,847.00
G2	181800	E52001	2250	999276	Campus Director Financial	9165	CAT3	17	154,316.00
F2	181800	E52001	2250	999683	Counselor	9104	ASTP2	12	110,175.00
W2	181800	E52001	2250	999803	Senior Office Assistant	26	12	3	43,810.00
W2	181800	E52001	2250	999887	Senior Office Assistant	26	12	2	40,185.00
		<b>E52001 Total</b>							348,486.00
F2	181800	E53001	2250	998910	Mental Health Coordinator	9107	PROF2	21	157,793.00
G2	181800	E53001	2250	999270	Campus Assist Dean/Dir Cou	9160	CAT2	12	141,359.00
F2	181800	E53001	2250	999416	Counselor	9104	ASTP2	11	110,175.00
F2	181800	E53001	2250	999717	Counselor	9104	ASTP2	12	110,175.00
F2	181800	E53001	2250	998587	Counselor/Assistant Profes	9105	ASTP2	12	110,175.00
F2	181800	E53001	2250	999320	Counselor/Assistant Profes	9105	ASTP2	8	97,322.00
F2	181800	E53001	2250	999635	Mental Health Coordinator	9104	INST2	5	86,105.00
W2	181800	E53001	2250	999876	Principal Office Assistant	26	14	1	41,901.00
		<b>E53001 Total</b>							855,005.00
G2	181800	E54001	2250	999299	Coord of Multicultural Aff	9129	APH	16	136,886.00
G2	181800	E54001	2250	999244	Director Campus Activities	9147	CAT3	12	134,634.00
W3	181800	E54001	2250	999840	Principal Office Assistant	27	14	12	62,849.00
		<b>E54001 Total</b>							334,369.00
W1	181800	E55001	2250	999895	Registered Nurse Superviso	2014	22	3	68,884.00
		<b>E55001 Total</b>							68,884.00
G2	181800	W51001	2250	999229	Campus Assoc Dean Of Stude	9186	CAT1	18	168,587.00
W2	181800	W51001	2250	998894	Principal Office Assistant	27	14	11	62,849.00
		<b>W51001 Total</b>							231,436.00
F2	181800	W51501	2250	999431	Counselor	9105	ASTP2	12	110,175.00
F2	181800	W51501	2250	999747	Counselor	9104	INST2	9	97,478.00
G2	181800	W51501	2250	999509	Campus Coordinator Testing	9158	CAT4	2	88,264.00
F2	181800	W51501	2250	999430	Counselor	9104	INST2	4	82,658.00
F2	181800	W51501	2250	999663	Professional Assistant 1	9101	PA112	11	77,044.00
W2	181800	W51501	2250	999791	Principai Office Assistant	27	14	9	59,281.00
W1	181800	W51501	2250	999955	Office Assistant	26	9	3	39,382.00
		<b>W51501 Total</b>							554,282.00
F4	181800	W52001	2250	999731	Counselor EI	9107	PROFS	21	137,905.00

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<u>Eclass</u>	<u>Fund</u>	<u>Organizati</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>2023-24 Estimated Salaries</u>
G2	181800	W52001	2250	999291	Campus Director	9165	CAT3	11	130,995.00
F2	181800	W52001	2250	998940	Counselor	9105	ASTP2	9	97,478.00
F2	181800	W52001	2250	999497	Counselor/Instructor	9104	INST2	4	82,658.00
W3	181800	W52001	2250	999990	Senior Office Assistant	26	12	12	57,342.00
W2	181800	W52001	2250	999847	Principal Office Assistant	27	14	7	55,821.00
W1	181800	W52001	2250	999971	Office Assistant	26	9	3	39,382.00
		<b>W52001 Total</b>							601,581.00
W2	181800	W52501	2250	999891	Administrative Assistant	902	18	3	59,392.00
W2	181800	W52501	2250	999942	Office Assistant Spanish S	29	9	12	51,728.00
W3	181800	W52501	2250	999850	Principal Office Assistant	27	14	3	47,906.00
		<b>W52501 Total</b>							159,026.00
F2	181800	W53001	2250	999429	Counselor	9104	ASOP2	14	124,330.00
F2	181800	W53001	2250	999734	Counselor	9105	ASOP2	12	110,175.00
F2	181800	W53001	2250	999554	Counselor	9105	ASTP2	12	110,175.00
F2	181800	W53001	2250	999534	Counselor	9104	INST2	9	97,478.00
F2	181800	W53001	2250	999619	Mental Health Coordinator	9104	INST2	9	97,478.00
F2	181800	W53001	2250	999314	Bilingual Counselor	9104	INST2	8	97,322.00
F2	181800	W53001	2250	999694	Counselor/Assistant Profes	9104	ASTP2	7	93,431.00
F2	181800	W53001	2250	999399	Counselor/Instructor	9104	INST2	4	82,658.00
W2	181800	W53001	2250	999944	Senior Office Assistant	26	12	5	45,194.00
		<b>W53001 Total</b>							858,241.00
F2	181800	W54001	2250	999678	Counselor	9106	PROF2	21	157,793.00
G2	181800	W54001	2250	999262	Dir Of Student Activities	9147	CAT3	18	154,316.00
G2	181800	W54001	2250	999627	Campus Assistant Dean	9186	CAT2	14	148,887.00
G2	181800	W54001	2250	999212	Asst Dir Campus Activ&Mult	9143	CAT4	14	131,603.00
W2	181800	W54001	2250	999989	Principal Office Assistant	27	14	7	55,821.00
		<b>W54001 Total</b>							648,420.00
G2	181800	W54201	2250	999247	Associate Dean for Acad Su		CAT1	17	154,316.00
W2	181800	W54201	2250	999877	Principal Office Assistant	27	14	4	48,653.00
		<b>W54201 Total</b>							202,969.00
W2	181800	W55001	2250	999960	Registered Nurse Superviso	2014	22	9	77,823.00
		<b>W55001 Total</b>							77,823.00
G2	181800	W56501	2250	999590	Interim Coll Asst Dean/Dir	9146	CAT2	14	148,887.00
F4	181800	W56501	2250	999317	Counselor EI	9106	ASSOC	16	112,797.00
		<b>W56501 Total</b>							261,684.00
F2	181800	W57001	2250	999569	Counselor/Instructor EOP	9104	INST2	4	82,658.00
		<b>W57001 Total</b>							82,658.00
G2	181800	A62001	2260	999298	Director of Plant Operatio	9155	CAT3	13	138,371.00
G2	181800	A62001	2260	999271	Asst Dir Of Phys Plant	9115	CAT4	14	131,603.00
G2	181800	A62001	2260	999285	Campus Assistant Director	9115	CAT4	10	114,492.00
B3	181800	A62001	2260	999003	Maintenance Mechanic IV	7005	18	12	83,139.00
B3	181800	A62001	2260	998973	Maintenance Mechanic IV	7005	18	9	78,515.00
B3	181800	A62001	2260	999013	Custodial Worker III	8053	16	12	75,975.00
B3	181800	A62001	2260	999167	Automotive Mechanic IV	7194	18	11	75,574.00
B3	181800	A62001	2260	999014	Labor Crew Leader	7299	18	12	75,574.00
B3	181800	A62001	2260	999035	Maintenance Mechanic IV	7005	18	12	75,574.00
B3	181800	A62001	2260	999150	Maintenance Mechanic IV	7005	18	12	75,574.00
B3	181800	A62001	2260	999019	Maintenance Mechanic IV	7005	18	12	75,574.00
W3	181800	A62001	2260	999859	Administrative Assistant	902	18	12	75,574.00
B3	181800	A62001	2260	999108	Maintenance Mechanic III	7004	15	12	72,553.00
B3	181800	A62001	2260	998979	Custodial Worker III	8053	16	9	71,790.00
B3	181800	A62001	2260	999008	Custodial Worker III	8053	16	12	69,078.00
B3	181800	A62001	2260	999027	Maintenance Mechanic III	7004	15	9	68,497.00
B3	181800	A62001	2260	999145	Maintenance Mechanic III	7004	15	12	65,950.00
B3	181800	A62001	2260	998975	Maintenance Mechanic III	7003	15	12	65,950.00
B3	181800	A62001	2260	999121	Labor Crew Leader	7301	14	12	62,849.00
B3	181800	A62001	2260	998988	Custodial Worker II	8052	11	12	61,352.00
B3	181800	A62001	2260	999036	Custodial Worker II	8052	11	12	61,352.00
B2	181800	A62001	2260	998994	Maintenance Mechanic II	7003	12	12	57,342.00
B3	181800	A62001	2260	999138	Custodial Worker II	8052	11	12	55,765.00
B2	181800	A62001	2260	999100	Custodial Worker I	8051	8	12	54,696.00
B2	181800	A62001	2260	999000	Custodial Worker I	8051	8	12	54,696.00
B2	181800	A62001	2260	999043	Custodial Worker I	8051	8	12	54,696.00

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<u>Eclass</u>	<u>Fund</u>	<u>Organizati</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>2023-24 Estimated Salaries</u>
B2	181800	A62001	2260	999050	Custodial Worker I	8051	8	12	54,696.00
B3	181800	A62001	2260	999102	Custodial Worker I	8051	8	12	54,696.00
B3	181800	A62001	2260	999172	Custodial Worker I	8051	8	12	54,696.00
B3	181800	A62001	2260	999082	Custodial Worker I	8051	8	12	54,696.00
B2	181800	A62001	2260	999083	Automotive Equipment Opera	7201	10	12	54,268.00
B2	181800	A62001	2260	999141	Custodial Worker I	8051	8	8	50,148.00
B2	181800	A62001	2260	999087	Custodial Worker I	8051	8	8	50,148.00
B2	181800	A62001	2260	999140	Custodial Worker I	8051	8	8	50,148.00
B2	181800	A62001	2260	999118	Custodial Worker I	8051	8	12	49,723.00
B2	181800	A62001	2260	999063	Custodial Worker I	8051	8	12	49,723.00
B2	181800	A62001	2260	999044	Custodial Worker I	8051	8	12	49,723.00
B3	181800	A62001	2260	999168	Custodial Worker I	8051	8	12	49,723.00
B3	181800	A62001	2260	999112	Custodial Worker I	8051	8	12	49,723.00
B3	181800	A62001	2260	999075	Custodial Worker I	8051	8	12	49,723.00
B3	181800	A62001	2260	999064	Custodial Worker I	8051	8	12	49,723.00
B3	181800	A62001	2260	998548	Custodial Worker I	8051	8	12	49,723.00
B2	181800	A62001	2260	999030	Custodial Worker I	8051	8	11	49,723.00
B2	181800	A62001	2260	999068	Custodial Worker I	8051	8	7	48,653.00
B2	181800	A62001	2260	998882	Custodial Worker I	8051	8	5	42,980.00
B2	181800	A62001	2260	999042	Custodial Worker I	8051	8	5	42,980.00
B2	181800	A62001	2260	998901	Custodial Worker I	8051	8	5	42,980.00
B2	181800	A62001	2260	998547	Custodial Worker I	8051	8	5	42,980.00
B2	181800	A62001	2260	999005	Automotive Equipment Opera	7201	10	4	42,067.00
B2	181800	A62001	2260	999154	Automotive Equipment Opera	7201	10	4	42,067.00
B2	181800	A62001	2260	998521	Custodial Worker I	8051	8	3	41,707.00
B2	181800	A62001	2260	999166	Custodial Worker I	8051	8	3	41,707.00
B2	181800	A62001	2260	999059	Auto Equipment Operator	7201	10	2	38,303.00
B1	181800	A62001	2260	999054	Custodial Worker I	8051	8	0	37,085.00
B2	181800	A62001	2260	999161	Auto Equipment Operator	7001	10	1	36,808.00
B2	181800	A62001	2260	998986	Auto Equipment Operator	7201	10	1	36,808.00
B1	181800	A62001	2260	999016	Automotive Mechanic II	7192	12	0	36,615.00
B1	181800	A62001	2260	999076	Laborer	7001	8	0	33,709.00
B1	181800	A62001	2260	999094	Laborer	8051	8	0	33,709.00
B1	181800	A62001	2260	999120	Laborer	7001	8	0	33,709.00
B1	181800	A62001	2260		turnover savings				(175,000.00)
		<b>A62001 Total</b>							<b>3,322,975.00</b>
G2	181800	C62001	2260	999281	Admin Dir Of Capital Proje	9132	CAT1	18	168,587.00
G2	181800	C62001	2260	999180	College Director of Constr	9091	CAT2	18	160,683.00
G2	181800	C62001	2260	999250	Dir of Construct Complianc	9091	CAT2	16	156,823.00
G2	181800	C62001	2260	999191	College Director of Constr	9091	CAT2	9	130,778.00
F2	181800	C62001	2260	998554	Specialist 2	9103	SP212	12	125,133.00
F2	181800	C62001	2260	998553	Specialist I	9103	SP112	9	111,245.00
F2	181800	C62001	2260	999530	Professional Assistant 1	9101	PA112	11	77,044.00
B3	181800	C62001	2260	998873	Maintenance Mechanic III	7004	15	12	65,950.00
		<b>C62001 Total</b>							<b>996,243.00</b>
B3	181800	C63001	2260	998872	Maintenance Mechanic III	7004	15	12	65,950.00
		<b>C63001 Total</b>							<b>65,950.00</b>
B2	181800	C66001	2260	999009	Wastewater Treatment	7654	21	2	60,665.00
B2	181800	C66001	2260	998886	Wastewater Trmt Plant Op T	7465	12	1	38,414.00
		<b>C66001 Total</b>							<b>99,079.00</b>
G2	181800	C68001	2260	999236	Dir Of Security & Fire Saf	9154	CAT2	18	160,683.00
G2	181800	C68001	2260	998858	Coll Asst D PubSafe/Enviro	9180	CAT4	14	131,603.00
W3	181800	C68001	2260	999988	Principal Office Assistant	27	14	12	62,849.00
		<b>C68001 Total</b>							<b>355,135.00</b>
B3	181800	C68002	2260	999026	College Public Safety Offi	7085	15	12	72,553.00
B3	181800	C68002	2260	999070	Coll Public Safety Officer	7087	17	12	72,206.00
B2	181800	C68002	2260	998870	Coll Public Safety Officer	7084	13	12	66,217.00
B3	181800	C68002	2260	999170	Coll Public Safety Officer	7084	13	12	66,217.00
B3	181800	C68002	2260	999139	Coll Public Safety Officer	7084	13	12	66,217.00
B3	181800	C68002	2260	998948	Coll Public Safety Officer	7084	13	12	66,217.00
B3	181800	C68002	2260	999091	Coll Public Safety Officer	7084	13	12	66,217.00
B2	181800	C68002	2260	998982	Coll Public Safety Officer	7085	15	7	64,511.00
B2	181800	C68002	2260	999163	Coll Public Safety Officer	7084	13	12	60,203.00

**23-24 Permanent Salaries  
Operating Budget  
Account 611100**

<u>Eclass</u>	<u>Fund</u>	<u>Organizati</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>2023-24 Estimated Salaries</u>
B3	181800	C68002	2260	999119	Coll Public Safety Officer	7084	13	12	60,203.00
B2	181800	C68002	2260	999156	Coll Public Safety Officer	7084	13	6	48,903.00
B2	181800	C68002	2260	998869	Coll Public Safety Officer	7084	13	5	47,380.00
B1	181800	C68002	2260	999122	Coll Public Safety Officer	7084	13	1	44,253.00
B1	181800	C68002	2260	999122	Coll Public Safety Officer	7084	13	1	44,253.00
B1	181800	C68002	2260	999122	Coll Public Safety Officer	7084	13	1	44,253.00
B1	181800	C68002	2260	999122	Coll Public Safety Officer	7084	13	1	44,253.00
B1	181800	C68002	2260		turnover savings				(50,000.00)
<b>C68002 Total</b>									<b>884,056.00</b>
B3	181800	C68003	2260	999022	College Public Safety Offi	7087	17	11	76,409.00
B3	181800	C68003	2260	998987	Coll Public Safety Officer	7085	15	12	72,553.00
B2	181800	C68003	2260	999095	Coll Public Safety Officer	7084	13	12	66,217.00
B3	181800	C68003	2260	999129	Coll Public Safety Officer	7084	13	12	66,217.00
B3	181800	C68003	2260	999062	Coll Public Safety Officer	7084	13	12	66,217.00
B2	181800	C68003	2260	999160	Coll Public Safety Officer	7084	13	10	58,672.00
B2	181800	C68003	2260	999124	College Public Safety Offi	7085	15	6	53,580.00
B2	181800	C68003	2260	998520	Coll Public Safety Officer	7084	13	6	48,903.00
B2	181800	C68003	2260	999058	Coll Public Safety Officer	7084	13	5	47,380.00
B1	181800	C68003	2260	999122	Coll Public Safety Officer	7084	13	1	44,253.00
B1	181800	C68003	2260	999122	Coll Public Safety Officer	7084	13	1	44,253.00
B1	181800	C68003	2260		turnover savings				(50,000.00)
<b>C68003 Total</b>									<b>594,654.00</b>
B3	181800	C68004	2260	998868	Coll Public Safety Officer	7085	15	12	72,553.00
B3	181800	C68004	2260	999018	Coll Public Safety Officer	7085	15	12	72,553.00
B2	181800	C68004	2260	999171	Coll Public Safety Officer	7087	17	9	72,288.00
B2	181800	C68004	2260	999169	Coll Public Safety Officer	7085	15	11	65,950.00
B2	181800	C68004	2260	999038	Coll Public Safety Officer	7084	13	11	60,203.00
B2	181800	C68004	2260	999105	Coll Public Safety Officer	7084	13	11	60,203.00
B3	181800	C68004	2260	998947	Coll Public Safety Officer	7084	13	12	60,203.00
B3	181800	C68004	2260	999130	Coll Public Safety Officer	7084	13	12	60,203.00
B3	181800	C68004	2260	999165	College Public Safety Offi	7084	13	12	60,203.00
B1	181800	C68004	2260	999096	College Public Safety Offi	7084	13	4	51,338.00
B1	181800	C68004	2260	999122	Coll Public Safety Officer	7084	13	1	44,253.00
B1	181800	C68004	2260	999122	Coll Public Safety Officer	7084	13	1	44,253.00
B1	181800	C68004	2260	999122	Coll Public Safety Officer	7084	13	1	44,253.00
B1	181800	C68004	2260		turnover savings				(50,000.00)
<b>C68004 Total</b>									<b>718,456.00</b>
G2	181800	E62001	2260	999283	Admin Director of Faciliti	9155	CAT3	18	154,316.00
B4	181800	E62001	2260	998972	Maint Crew Chf(Stm/Hvac)	7664	21	12	95,383.00
B3	181800	E62001	2260	998997	Maintenance Mechanic IV	7005	18	12	83,139.00
B3	181800	E62001	2260	999017	Maintenance Mechanic IV	7005	18	12	83,139.00
B2	181800	E62001	2260	998981	Maintenance Mechanic IV	7005	18	11	75,574.00
B3	181800	E62001	2260	999023	Maintenance Mechanic IV	7005	18	12	75,574.00
B3	181800	E62001	2260	999024	Auto Mechanic III	7193	16	12	69,078.00
B3	181800	E62001	2260	999033	Custodial Worker III	8053	16	12	69,078.00
B2	181800	E62001	2260	999021	Maintenance Mechanic III	7004	15	12	65,950.00
B3	181800	E62001	2260	999072	Maintenance Mechanic III	7004	15	12	65,950.00
B3	181800	E62001	2260	998983	Maintenance Mechanic II	7003	12	12	63,090.00
B2	181800	E62001	2260	998992	Maintenance Mechanic II	7003	12	11	63,090.00
W2	181800	E62001	2260	999827	Principal Office Assistant	27	14	12	62,849.00
B2	181800	E62001	2260	999010	Maintenance Mechanic III	7004	15	6	62,519.00
W3	181800	E62001	2260	999220	Material Control Clerk III	303	12	12	57,342.00
B3	181800	E62001	2260	999114	Custodial Worker II	8052	11	12	55,765.00
B3	181800	E62001	2260	999162	Custodial Worker II	8052	11	12	55,765.00
B2	181800	E62001	2260	999113	Custodial Worker I	8051	8	12	54,696.00
B2	181800	E62001	2260	999107	Automotive Equipment Opera	7201	10	12	54,268.00
B2	181800	E62001	2260	998977	Heavy Equipment Operator	7203	13	6	51,919.00
B2	181800	E62001	2260	999098	Custodial Worker I	8051	8	12	49,723.00
B2	181800	E62001	2260	999147	Automotive Equipment Opera	7201	10	7	48,238.00
B2	181800	E62001	2260	999020	Maintenance Mechanic III	7003	15	1	44,142.00
B2	181800	E62001	2260	998993	Custodial Worker II	8052	11	2	42,980.00
B2	181800	E62001	2260	999046	Maintenance Mechanic II	7003	12	1	42,260.00
B2	181800	E62001	2260	999132	Custodial Worker I	8051	8	3	37,915.00

**23-24 Permanent Salaries  
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Account 611100**

<u>Eclass</u>	<u>Fund</u>	<u>Organizati</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>2023-24 Estimated Salaries</u>
B2	181800	E62001	2260	998522	Custodial Worker I	8051	8	3	37,915.00
B2	181800	E62001	2260	998523	Custodial Worker I	8051	8	3	37,915.00
B2	181800	E62001	2260	999031	Maintenance Mechanic I	7003	9	0	33,709.00
B1	181800	E62001	2260		turnover savings				(50,000.00)
<b>E62001 Total</b>									<b>1,743,281.00</b>
G2	181800	W62001	2260	999301	Admin Director of Faciliti	9155	CAT3	18	154,316.00
G2	181800	W62001	2260	999395	Assist Dir Phys Plant	9115	CAT4	14	131,603.00
G2	181800	W62001	2260	999241	Asst Dir Of Phys Plant	9115	CAT4	14	131,603.00
B3	181800	W62001	2260	999034	Custodial Worker III	8053	16	12	75,975.00
B3	181800	W62001	2260	998990	Automotive Mechanic IV	7194	18	12	75,574.00
B3	181800	W62001	2260	999004	Maintenance Mechanic IV	7005	18	12	75,574.00
B3	181800	W62001	2260	999085	Maintenance Mechanic IV	7005	18	12	75,574.00
B3	181800	W62001	2260	998974	Maintenance Mechanic III	7004	15	12	72,553.00
B2	181800	W62001	2260	998985	Maintenance Mechanic IV	7005	18	9	71,375.00
B2	181800	W62001	2260	999099	Custodial Worker III	8053	16	12	69,078.00
B2	181800	W62001	2260	999073	Automotive Mechanic III	7193	16	10	67,417.00
B2	181800	W62001	2260	999006	Maintenance Mechanic III	7004	15	12	65,950.00
B3	181800	W62001	2260	998912	Maintenance Mechanic III	7004	15	12	65,950.00
W3	181800	W62001	2260	999892	Principal Office Assistant	27	14	12	62,849.00
B2	181800	W62001	2260	999136	Maintenance Mechanic III	7004	15	9	62,270.00
B3	181800	W62001	2260	999116	Automotive Mechanic II	7192	12	12	57,342.00
B2	181800	W62001	2260	999052	Maintenance Mechanic I	7002	9	12	56,914.00
B3	181800	W62001	2260	999115	Custodial Worker II	8052	11	11	55,765.00
B2	181800	W62001	2260	999079	Custodial Worker I	8051	8	12	54,696.00
B3	181800	W62001	2260	999093	Custodial Worker I	8051	8	12	54,696.00
B3	181800	W62001	2260	999074	Custodial Worker I	8051	8	12	54,696.00
B2	181800	W62001	2260	998991	Automotive Equipment Opera	7201	10	12	54,268.00
B3	181800	W62001	2260	999061	Automotive Equipment Opera	7201	10	12	54,268.00
B2	181800	W62001	2260	999078	Automotive Mechanic II	7192	12	8	52,611.00
B2	181800	W62001	2260	999002	Maintenance Mechanic HVAC	7002	15	2	50,840.00
B3	181800	W62001	2260	999088	Custodial Worker I	8051	8	12	49,723.00
B3	181800	W62001	2260	999086	Custodial Worker I	8051	8	12	49,723.00
B2	181800	W62001	2260	999080	Custodial Worker I	8052	8	11	49,723.00
B2	181800	W62001	2260	999032	Custodial Worker I	8051	8	7	48,653.00
B2	181800	W62001	2260	999069	Custodial Worker I	8051	8	7	48,653.00
B2	181800	W62001	2260	999011	Heavy Equipment Operator	7203	13	5	47,380.00
B2	181800	W62001	2260	999053	Custodial Worker I	8051	8	9	46,938.00
B2	181800	W62001	2260	999056	Custodial Worker I	8051	8	7	44,225.00
B2	181800	W62001	2260	999135	Custodial Worker I	8051	8	7	44,225.00
B2	181800	W62001	2260	999040	Custodial Worker I	8051	8	7	44,225.00
B2	181800	W62001	2260	998978	Maintenance Mechanic I	7002	9	4	44,004.00
B2	181800	W62001	2260	998906	Custodial Worker I	8051	8	5	42,980.00
B2	181800	W62001	2260	999146	Custodial Worker I	8051	8	4	42,371.00
B2	181800	W62001	2260	998998	Maintenance Mechanic I	7002	9	5	40,600.00
B2	181800	W62001	2260	999111	Custodial Worker I	8051	8	5	39,078.00
B2	181800	W62001	2260	999133	Custodial Worker I	8051	8	0	37,085.00
B1	181800	W62001	2260	999963	Custodial Worker I	8051	8	0	37,085.00
B2	181800	W62001	2260	999142	Custodial Worker I	8051	8	2	35,092.00
B1	181800	W62001	2260	999041	Custodial Worker I	8051	8	0	33,709.00
B2	181800	W62001	2260	999125	Custodial Worker I	8051	8	0	33,709.00
B2	181800	W62001	2260	998871	Custodial Worker I	8051	8	0	33,709.00
B1	181800	W62001	2260		turnover savings				(100,000.00)
<b>W62001 Total</b>									<b>2,596,647.00</b>
B4	181800	W67001	2260	999067	Grounds Maint Supervisor	7365	22	12	90,143.00
B3	181800	W67001	2260	999110	Maintenance Mechanic III	7004	15	12	65,950.00
B3	181800	W67001	2260	999128	Labor Crew Leader	7301	14	12	62,849.00
B3	181800	W67001	2260	999045	Heavy Equipment Operator	7203	13	12	60,203.00
B3	181800	W67001	2260	999174	Custodial Worker I	8051	8	12	49,723.00
B2	181800	W67001	2260	999101	Custodial Worker I	8051	8	5	39,078.00
<b>W67001 Total</b>									<b>367,946.00</b>
E1	181800	A78001	2270	998970	Executive Dean/Campus CEO	9145	E	10	214,245.00
W2	181800	A78001	2270	999846	Principal Office Assistant	27	14	11	62,849.00
<b>A78001 Total</b>									<b>277,094.00</b>

**23-24 Permanent Salaries  
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<u>Eclass</u>	<u>Fund</u>	<u>Organizati</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>2023-24 Estimated Salaries</u>
G2	181800	A78501	2270	999286	Admin Dir Of Business Affa	9188	CAT3	18	154,316.00
W3	181800	A78501	2270	999857	Administrative Assistant	902	18	6	65,203.00
W3	181800	A78501	2270	999966	Senior Account Clerk	205	14	7	55,821.00
W2	181800	A78501	2270	999792	Account Clerk	206	11	3	42,648.00
<b>A78501 Total</b>									317,988.00
E1	181800	C71001	2270	998959	President Of Community Col	9199	A	0	306,753.00
E1	181800	C71001	2270	998532	Chief of Staff		I	9	161,311.00
E1	181800	C71001	2270	999930	Assistant to the President	9089	L	10	97,095.00
W2	181800	C71001	2270	999153	Secretary - Exempt	36	17	11	72,206.00
<b>C71001 Total</b>									637,365.00
E1	181800	C72001	2270	998962	Executive Vice President/G	9194	A	10	-
<b>C72001 Total</b>									-
G2	181800	C72501	2270	999338	Assistant Director	9180	CAT4	14	131,603.00
E1	181800	C72501	2270	999178	Assist to VP Institut Effe		K	10	118,464.00
<b>C72501 Total</b>									250,067.00
E1	181800	C72801	2270	998541	Vice Pres Information Tech		B	10	233,144.00
<b>C72801 Total</b>									233,144.00
E1	181800	C73001	2270	998953	Vice President for Academi	9117	C	4	185,689.00
G2	181800	C73001	2270	998574	Coll Assistant Dean	9140	CAT2	17	154,316.00
W3	181800	C73001	2270	999817	Administrative Assistant	902	18	7	67,196.00
W3	181800	C73001	2270	999789	Principal Office Assistant	27	14	12	62,849.00
<b>C73001 Total</b>									470,050.00
E1	181800	C73501	2270	998965	Vice President for Student	9123	C	6	198,914.00
F2	181800	C73501	2270	998861	Counselor	9104	ASOP2	14	124,330.00
W2	181800	C73501	2270	999909	Administrative Assistant	902	18	9	71,375.00
F2	181800	C73501	2270	999738	Professional Asst 1	9101	PA112	9	71,231.00
<b>C73501 Total</b>									465,850.00
E1	181800	C74001	2270	998950	Vice President Business Fi	9127	B	6	210,283.00
W2	181800	C74001	2270	998565	Administrator I	903	21	9	81,919.00
<b>C74001 Total</b>									292,202.00
G2	181800	C74002	2270	999219	College Assoc Dean Of Fin	9175	CAT1	18	168,587.00
G2	181800	C74002	2270	999293	College Associate Dean of	9175	CAT1	18	168,587.00
W4	181800	C74002	2270	999946	Principal Accountant	223	28	8	105,914.00
W4	181800	C74002	2270	999810	Senior Accountant	222	24	12	97,762.00
W4	181800	C74002	2270	999802	Senior Accountant	222	24	5	81,809.00
W2	181800	C74002	2270	999986	Auditor	231	20	8	75,803.00
W3	181800	C74002	2270	999933	Principal Account Clerk	206	17	10	70,268.00
W2	181800	C74002	2270	999985	Accountant	221	20	3	63,211.00
W3	181800	C74002	2270	999790	Senior Account Clerk	206	14	12	62,849.00
W2	181800	C74002	2270	999970	Senior Account Clerk	206	14	6	54,050.00
W2	181800	C74002	2270	999975	Senior Account Clerk	206	14	2	43,866.00
W1	181800	C74002	2270	999956	Office Assistant	25	9	0	39,382.00
<b>C74002 Total</b>									1,032,088.00
E1	181800	C74003	2270	998952	Admin Dir Of Business Oper	9098	H	10	182,734.00
G2	181800	C74003	2270	999176	College Asst Admin Directo	9098	CAT3	18	154,316.00
W4	181800	C74003	2270	999869	Senior Purchasing Agent	9099	24	9	92,353.00
W2	181800	C74003	2270	999953	Purchasing Agent	343	20	8	75,803.00
W3	181800	C74003	2270	999961	Purchasing Tech	341	17	12	72,206.00
<b>C74003 Total</b>									577,412.00
W4	181800	C74004	2270	999805	Director of Payroll	9099	31	12	131,713.00
W2	181800	C74004	2270	999940	Principal Account Clerk	207	17	10	70,268.00
W2	181800	C74004	2270	999829	Principal Account Clerk	207	17	9	68,192.00
W2	181800	C74004	2270	999934	Senior Account Clerk	206	14	2	43,866.00
<b>C74004 Total</b>									314,039.00
E1	181800	C75001	2270	998971	VP For Institutional Advan	9156	C	10	223,804.00
G2	181800	C75001	2270	999773	Director of External Affai	9084	CAT2	18	160,683.00
E1	181800	C75001	2270	998555	Communications Director	9184	I	5	140,572.00
F2	181800	C75001	2270	999427	Specialist 2	9108	SP212	8	105,444.00
F2	181800	C75001	2270	998556	Professional Assistant 2	9102	PA212	17	96,932.00
<b>C75001 Total</b>									727,435.00
E1	181800	C77001	2270	998955	Deputy General Counsel	9142	H	10	182,734.00
E1	181800	C77001	2270	999289	Executive Director Risk Mi	9129	H	10	182,734.00
E1	181800	C77001	2270	999444	Deputy General Counsel	9142	H	8	176,556.00

**23-24 Permanent Salaries  
Operating Budget  
Account 611100**

<u>Eclass</u>	<u>Fund</u>	<u>Organizati</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>2023-24 Estimated Salaries</u>
E1	181800	C77001	2270	998538	College Chief Diversity Of	9076	I	10	161,309.00
E1	181800	C77001	2270	999875	College Dir Legislative Af	248	I	5	140,572.00
W2	181800	C77001	2270	998569	Affirmative Action Officer	440	34	8	137,270.00
E1	181800	C77001	2270	999289	Executive Director of HR	9129	H	10	135,000.00
W2	181800	C77001	2270	999832	Secretarial Assistant	36	17	12	72,206.00
W2	181800	C77001	2270	999826	Senior Legal Secretary	61	14	10	61,052.00
<b>C77001 Total</b>									1,249,433.00
E1	181800	C77501	2270	998893	Assist Vice President Empl	9090	F	9	201,104.00
E1	181800	C77501	2270	998956	Project Director Human Res		K	10	118,464.00
W3	181800	C77501	2270	999982	Administrator I	903	21	12	86,722.00
F2	181800	C77501	2270	999240	Professional Assistant 1	9101	PA112	9	74,081.00
W2	181800	C77501	2270	999915	Administrative Assistant	902	18	8	69,189.00
W2	181800	C77501	2270	999917	Senior Office Assistant	26	12	12	57,342.00
W2	181800	C77501	2270	999818	Senior Office Assistant	26	12	8	52,611.00
W2	181800	C77501	2270	999012	Office Assistant	25	9	3	39,382.00
<b>C77501 Total</b>									698,895.00
E1	181800	E78001	2270	998951	Interim Executive Dean Eas	9145	G	7	188,231.00
W2	181800	E78001	2270	999794	Secretarial Assistant	902	17	7	64,124.00
<b>E78001 Total</b>									252,355.00
G2	181800	E78501	2270	999179	Admin Dir Of Business Affa	9188	CAT3	18	154,316.00
W3	181800	E78501	2270	999164	Administrative Assistant	902	18	12	75,574.00
W2	181800	E78501	2270	999938	Principal Office Assistant	27	14	4	48,653.00
W1	181800	E78501	2270	999949	Account Clerk	205	11	3	42,648.00
W1	181800	E78501	2270	999809	Account Clerk	205	11	3	42,648.00
<b>E78501 Total</b>									363,839.00
E1	181800	W78001	2270	998961	Interim Exec Dean/Campus C	9145	E	6	193,233.00
W3	181800	W78001	2270	999838	Secretarial Assistant	36	17	12	72,206.00
W2	181800	W78001	2270	999905	Principal Office Assistant	27	14	11	62,849.00
<b>W78001 Total</b>									328,288.00
G2	181800	W78501	2270	999204	Admin Dir Of Business Affa	9188	CAT3	18	154,316.00
W2	181800	W78501	2270	999863	Principal Account Clerk	207	17	11	72,206.00
W2	181800	W78501	2270	998877	Senior Account Clerk	213	14	10	61,052.00
<b>W78501 Total</b>									287,574.00
G2	181800	C81001	2280	998942	College Assoc Dean-inst Ad	9085	CAT1	18	168,587.00
G2	181800	C81001	2280	999209	Dir Of Publications	9135	CAT2	18	160,683.00
F2	181800	C81001	2280	998566	Specialist 2	9103	SP212	14	128,322.00
G2	181800	C81001	2280	999297	Assistant Dir Web Services		CAT4	10	114,492.00
F2	181800	C81001	2280	999328	Professional Assistant 2	9102	PA212	17	96,932.00
<b>C81001 Total</b>									669,016.00
W4	181800	C81201	2280	999804	Print Shop Supervisor	117	24	2	68,386.00
W1	181800	C81201	2280	999908	Duplicating Machine Operat	112	15	0	42,011.00
<b>C81201 Total</b>									110,397.00
E1	181800	C81401	2280	999279	Director Of Development	9124	H	10	182,734.00
E1	181800	C81401	2280	998968	Exec Dir of SCC Foundation	9192	H	10	182,734.00
G2	181800	C81401	2280	999261	Coll Dir Of Dev And Alumni	9170	CAT2	18	160,683.00
F2	181800	C81401	2280	998577	Specialist 2	9103	SP212	14	128,322.00
F2	181800	C81401	2280	998863	Specialist 2	9103	SP212	9	111,245.00
W4	181800	C81401	2280	998903	College Gifts Coordinator	9079	25	12	101,746.00
W2	181800	C81401	2280	998557	Principal Office Assistant	27	14	12	62,849.00
<b>C81401 Total</b>									930,313.00
G2	181800	C81601	2280	999251	Coll Assoc Dn Sponsor Prog		CAT1	17	154,316.00
G2	181800	C81601	2280	999211	Assistant Dean Grants Deve	9104	CAT2	10	134,213.00
F2	181800	C81601	2280	998883	Specialist 2	9108	SP212	14	128,322.00
W2	181800	C81601	2280	999866	Grants Analyst	717	19	8	72,454.00
<b>C81601 Total</b>									489,305.00
E1	181800	C83001	2280	998963	Associate VP Workforce Eco	9182	E	10	214,245.00
F2	181800	C83001	2280	999660	Specialist 2	9103	SP212	13	128,322.00
F2	181800	C83001	2280	998560	Specialist 2	9108	SP212	10	115,696.00
G2	181800	C83001	2280	999767	College Assistant Director	9093	CAT4	9	110,827.00
W3	181800	C83001	2280	999972	Senior Account Clerk	206	14	12	62,849.00
<b>C83001 Total</b>									631,939.00
G2	181800	C83501	2280	999284	College Associate Dean	9162	CAT1	18	168,587.00
G2	181800	C83501	2280	999207	College Associate Director		CAT3	11	130,995.00

**23-24 Permanent Salaries  
Operating Budget  
Account 61100**

<u>Eclass</u>	<u>Fund</u>	<u>Organizati</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>2023-24 Estimated Salaries</u>
F2	181800	C83501	2280	999701	Specialist 2	9103	SP212	13	128,322.00
F2	181800	C83501	2280	999720	Specialist 1	9103	SP112	5	93,739.00
F2	181800	C83501	2280	998931	Professional Assistant	9100	PA012	2	56,114.00
F2	181800	C83501	2280	998931	Professional Assistant	9100	PA012	2	56,114.00
W2	181800	C83501	2280	999922	Account Clerk	205	11	8	51,117.00
<b>C83501 Total</b>									684,988.00
F2	181800	C83505	2280	999649	Specialist 1	9103	SP112	6	97,494.00
G2	181800	C83505	2280	999777	Coordinator	9158	CAT4	4	94,195.00
<b>C83505 Total</b>									191,689.00
B3	181800	C84001	2280	999048	Labor Crew Leader	7301	14	12	62,849.00
B2	181800	C84001	2280	999077	Courier	7215	12	12	57,342.00
B2	181800	C84001	2280	999152	Courier	7215	12	12	57,342.00
B2	181800	C84001	2280	998558	Courier	7215	12	12	57,342.00
B3	181800	C84001	2280	999158	Courier	7215	12	12	57,342.00
B3	181800	C84001	2280	999065	Courier	7215	12	12	57,342.00
B4	181800	C84001	2280	999049	Coll Warehouse/Mail Serv C	9078	17	3	55,046.00
B1	181800	C84001	2280	999029	Courier	7215	12	0	36,615.00
<b>C84001 Total</b>									441,220.00
G2	181800	C86001	2280	999923	Coll Dir Enterprise Applic	9181	CAT2	18	160,683.00
G2	181800	C86001	2280	998880	College Assist Dir Enterpr	9176	CAT4	13	126,241.00
W4	181800	C86001	2280	999788	Senior Programmer Analyst	556	27	12	121,902.00
W4	181800	C86001	2280	999793	Senior Programmer Analyst	556	27	12	110,808.00
F2	181800	C86001	2280	999594	Specialist 1	9103	SP112	9	106,967.00
F2	181800	C86001	2280	999331	Specialist 1	9103	SP112	9	106,967.00
F2	181800	C86001	2280	999588	Specialist 1	9102	SP112	9	106,967.00
F2	181800	C86001	2280	999304	Specialist 1	9103	SP112	9	106,967.00
W4	181800	C86001	2280	999901	Programmer Analyst	555	24	12	97,762.00
W4	181800	C86001	2280	999914	Programmer Analyst	555	24	10	95,176.00
<b>C86001 Total</b>									1,140,440.00
F2	181800	C86301	2280	999707	Coordinator	9107	PROF2	21	157,793.00
<b>C86301 Total</b>									157,793.00
G2	181800	C86401	2280	998884	College Assistant Director	9144	CAT4	9	110,827.00
F2	181800	C86401	2280	999339	Specialist 1	9103	SP112	9	106,967.00
<b>C86401 Total</b>									217,794.00
G2	181800	C86601	2280	999187	College Director Service D	9119	CAT2	16	156,823.00
F2	181800	C86601	2280	999361	Specialist 1	9103	SP112	9	106,967.00
W4	181800	C86601	2280	999924	Office Systems Analyst III	764	24	12	97,762.00
W4	181800	C86601	2280	999873	Office Systems Analyst III	764	24	10	95,176.00
W3	181800	C86601	2280	999925	Office Systems Analyst II	765	21	12	86,722.00
F2	181800	C86601	2280	999691	Professional Assistant 1	9101	PA112	11	77,044.00
F2	181800	C86601	2280	999719	Professional Assistant	9100	PA012	2	56,114.00
<b>C86601 Total</b>									676,608.00
G2	181800	C86801	2280	999265	Administrative Director In	9122	CAT1	18	168,587.00
G2	181800	C86801	2280	999272	Assoc Dir Of Computer Cent	9141	CAT3	18	154,316.00
F2	181800	C86801	2280	998543	Specialist 2	9108	SP212	11	120,319.00
F2	181800	C86801	2280	999699	Specialist 1	9103	SP112	8	106,967.00
F2	181800	C86801	2280	998542	Specialist 2	9108	SP212	7	101,386.00
W4	181800	C86801	2280	999968	Office Systems Analyst III	764	24	12	97,762.00
W4	181800	C86801	2280	999855	Office Systems Analyst III	764	24	10	95,176.00
F2	181800	C86801	2280	999423	Mental Health Coordinator	9104	INST2	7	93,431.00
F2	181800	C86801	2280	998564	Professional Assistant 2	9101	PA212	14	90,138.00
F2	181800	C86801	2280	999347	Mental Health Coordinator	9104	INST2	6	89,690.00
W3	181800	C86801	2280	999906	Office Systems Analyst I	766	19	12	87,016.00
<b>C86801 Total</b>									1,204,788.00
F2	181800	C88001	2280	999587	Specialist 2	9108	SP212	11	120,319.00
<b>C88001 Total</b>									120,319.00
E1	181800	C88201	2280	999344	Interim Vice President OPI	9083	C	7	205,875.00
W3	181800	C88201	2280	999842	Secretarial Assistant	36	17	12	72,206.00
<b>C88201 Total</b>									278,081.00
<b>Grand Total</b>									89,197,355.00