ADOPTED OPERATING BUDGET

Edward P. Romaine Suffolk County Executive



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

2025-2026



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Office of the President

BOARD OF TRUSTEES April 18, 2024

RESOLUTION NO. 2024.33 – Approving the Budget for Suffolk County Community College for Fiscal Year 2024–2025

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 2024–2025 fiscal year, and

WHEREAS, the 2024–2025 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 has remained the same at the floor funding amount of \$50,161,586 and

WHEREAS, the College is submitting its Operating Budget for the 2024–2025 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 2024–2025 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 \$959,723 to the College for 2024–2025, 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 2024–2025 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



RESOLVED, that the Board of Trustees hereby approves an Operating Budget for fiscal year 2024–2025 in the amount of \$206,768,187 for operations and \$4,759,006 for grants, and be it further

RESOLVED, that the annual tuition charges will increase to \$5,830 per year for full-time resident students and \$243 per credit for part-time resident students, and be it further

RESOLVED, that the 2024–2025 operating budget shall include a transfer from the Community College Fund Balance Reserve in the amount of \$4,519,608, and be it further

RESOLVED, that annual tuition and fees as provided in Resolution No. 2024.34 are to be included in the College budget for the fiscal year 2024–2025.

Total Appropriations:

\$211,527,193

Operation Appropriations:

\$206,768,187

Grant Appropriations:

\$4,759,006

Gemma deLeon-Lopresti Secretary



Office of the President

BOARD OF TRUSTEES April 18, 2024

RESOLUTION NO. 2024.34 - Adopting a Tuition and Fee Schedule for 2024-2025

WHEREAS, the College recommends a \$190 annual increase in full-time tuition and a \$8 per credit increase in part time tuition for the 2024–2025 academic year, and

WHEREAS, it is recommended that the Tuition and Fee Schedule be approved for the 2024–2025 academic year, be it therefore

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

Full-time Students	Fall 2024	Spring <u>2025</u>
Tuition, Residents	\$2,915	\$2,915
Tuition, Non-Resident	\$5,830	\$5,830
Part-time Students	Fall 2024	Spring 2025
Tuition, Residents (per credit)	\$243	\$243
Tuition, Non-Resident	\$486	\$486

and be it further.

RESOLVED, that the student Tuition and Fee Schedule (*Attachment V*) is hereby approved and adopted for fiscal year 2024–2025.

Gemma deLeon-Lopresti Secretary

Board of Trustees April 18, 2024 Attachment V Updated 4/18/24

Suffolk County Community College

TUITION AND FEES FULL-TIME STUDENTS

		FY'24	FY'25
Tuition, Residents	per semester	\$2,820	\$2,915
Tuition, Non-Residents	per semester	\$5,640	\$5,830
Tuition Deposit (Applied to tuition but non-refundable)		\$110	\$110
Tuition Payment Plan (non-refundable)		\$55	\$55
Administrative Collection Fee		\$100	\$100
Application Processing Fee (non-refundable)		\$45	\$45
Applied Music Fee	per semester	\$495	\$495
Challenge Examination Fee	per course	\$110	\$110
College-Level Examination Program (CLEP) Fee		\$44	\$44
College-Level Examination Program (CLEP) Late Fee		\$25	\$25
Culinary Arts Program Fee (Applicable courses will be indicated			
in the current catalog)	per credit	\$75	\$75
Distance Education Fee	per semester	\$85	\$0
Equestrian Fee	per semester	\$275	\$275
Failure to obtain College ID card		\$30	\$30
Health & Wellness Fee	per semester		\$25
Laboratory/Equipment/Special Program	per course	\$85	\$85
Late Payment Fee		\$35	\$35
Late Registration Fee	per semester	\$35	\$35
Liability Insurance Fee	per course	\$55	\$55
Littering College Campus		\$55	\$55
Music Performance Lab Fee	per course	\$40	\$40
Physical Education Fee	per course	\$85	\$85
Prior Learning Assessment			
Basic Fee for Portfolio Evaluation		\$110	\$110
Supplementary Fee	1/3 tuition of credits requested	_	.
Records Maintenance Fee	/credit - max. \$60/semester	\$5	\$5
Replacement of Lost ID Card		\$15	\$15
Returned Check/CC Dispute Fee	each	\$35	\$35
Smoking Policy Violation		\$25	\$25
Student Activity Fee	/credit - max. \$105/semester	\$10	\$10
Technology Fee	per semester	\$165	\$240
Transcript Fee		\$20	\$20
Web Access Fee (applied to charges \$50 & over)		\$0	\$0
Vehicle Fees		222	ا مما
Vehicle Registration Fee	/sem Fall, Spring, Summer	\$20	\$20
Driving or Parking on Restricted Roads or Areas		\$110	\$110
Excessive Speed		\$110	\$110
Failure to Register/Renew Vehicle with College		\$35	\$35
Failure to stop, to obey signs or security personnel		\$110 \$110	\$110
Failure to yield to pedestrians		\$110	\$110
Obstruction of a trash container/ crosswalk		\$85	\$85
Parking in a Fire Zone/Lane or 15 ft of fire hydrant		\$165	\$165
Parking in Handicapped Area		\$310	\$310

Parking in other than Designated Area		\$55	\$55	
Replacement of Lost Parking Sticker		\$15	\$15	
English as a Second Language (ESL) Non-credit Tuition				
Cat. #s IEP074, IEP084	per semester	\$2,120	\$2,200	
Cat. #s IEP094 & either IEP092 or IEP093	per semester	\$2,120	\$2,200	
Cat. #s IEP092, IEP093	per semester	\$250	\$260	
RN Nursing Fee (Nur 102) (Nur 125) (non-refundable)	Not to exceed	\$2,194	\$2,500	*estimated, based upon actual costs determined by vendors
PN Nursing Fee (Nur 116) (non-refundable)	Not to exceed	\$1,973	\$2,250	*estimated, based upon actual costs determined by vendors
Vet Tech Program Fee (2 vaccinations) (non refundable)	Entry into the program (not to exceed)	\$1,038	\$1,100	

TUITION AND FEES PART-TIME STUDENTS

Trition, Residents	TUTTON AND FEES F	ARI-IIME STUDENTS		
Tuition, Non-Residents			FY'24	FY'25
Tuition, Non-Residents	Tuition, Residents	per credit	\$235	\$243
Tuition Payment Plan (non-refundable) Administrative Collection Fee Administrative Collection Fee Administrative Collection Fee Application Processing Fee (non-refundable) Application Processing Fee (non-refundable) Applied Music Fee Applied Fee Applied Music Fee Applied Music Fee Applied Music Fee Applied Music Fee Applied Fee Applied Music Fee Applied Music Fee Applied Music Fee Applied Fee Applied Music Fee Applied Music Fee Applied Music Fee Applied Music Fee Applied Fee Applied Music Fee Applied Fee Applied Music Fee Applied Fee Applied	,	•		
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Application Processing Fee (non-refundable) \$45	,			
Applied Music Fee				
Challenge Examination Fee	, ,			
College-Level Examination Program (CLEP) Fee \$45		·		
College-Level Examination Program (CLEP) Late Fee per credit \$75		per course		
Cullinary Arts Program Fee per credit \$75				
Distance Education Fee per semester \$45 \$27	College-Level Examination Program (CLEP) Late Fee		\$25	\$25
Equestrian Fee	Culinary Arts Program Fee	per credit	\$75	\$75
Failure to obtain College ID card Health & Wellness Fee Laboratory/Equipment/Special Program (Applicable courses will be indicated in the current catalog) Late Payment Fee Late Registration Fee (begins 1 week prior to 1st day of session) Late Registration Fee (begins 1 week prior to 1st day of session) Late Registration Fee (begins 1 week prior to 1st day of session) Late Registration Fee (begins 1 week prior to 1st day of session) Late Registration Fee (begins 1 week prior to 1st day of session) Late Registration Fee (begins 1 week prior to 1st day of session) Late Registration Fee (begins 1 week prior to 1st day of session) Late Registration Fee (begins 1 week prior to 1st day of session) Late Registration Fee (begins 1 week prior to 1st day of session) Late Registration Fee (begins 1 week prior to 1st day of session) Late Registration Fee (Applicable courses will be indicated in the current catalog) Late Registration Fee (Applicable courses will be indicated in the current catalog) Late Registration Fee (Applicable courses will be indicated in the current catalog) Late Registration Fee (Applicable courses will be indicated in the current catalog) Late Registration Fee (Applicable courses will be indicated in the current catalog) Late Registration Fee (Applicable courses will be indicated in the current catalog (Applicable Courses will be indicated in the current catalog (Applicable Courses will be indicated in the current catalog (Applicable Courses Web Credit - max. \$60/semester Late Registration Fee (Applicable Courses will be indicated in the current catalog (Applicable Courses will be indicated in the current catalog (Applicable Courses will be indicated in the current catalog (Applicable Courses will be indicated in the current catalog (Applicable Courses will be indicated in the current catalog (Applicable Courses will be indicated in the current catalog (Applicable Courses will be indicated in the current catalog (Applicable Courses will be indicated in the current catalog (Applicable Courses will be	Distance Education Fee	per semester	\$85	\$0
Failure to obtain College ID card Health & Wellness Fee Laboratory/Equipment/Special Program (Applicable courses will be indicated in the current catalog) Late Payment Fee Late Registration Fee (begins 1 week prior to 1st day of session) Late Registration Fee (begins 1 week prior to 1st day of session) Late Registration Fee (begins 1 week prior to 1st day of session) Late Registration Fee (begins 1 week prior to 1st day of session) Late Registration Fee (begins 1 week prior to 1st day of session) Late Registration Fee (begins 1 week prior to 1st day of session) Late Registration Fee (begins 1 week prior to 1st day of session) Late Registration Fee (begins 1 week prior to 1st day of session) Late Registration Fee (begins 1 week prior to 1st day of session) Late Registration Fee (begins 1 week prior to 1st day of session) Late Registration Fee (Applicable courses will be indicated in the current catalog) Late Registration Fee (Applicable courses will be indicated in the current catalog) Late Registration Fee (Applicable courses will be indicated in the current catalog) Late Registration Fee (Applicable courses will be indicated in the current catalog) Late Registration Fee (Applicable courses will be indicated in the current catalog) Late Registration Fee (Applicable courses will be indicated in the current catalog (Applicable Courses will be indicated in the current catalog (Applicable Courses will be indicated in the current catalog (Applicable Courses Web Credit - max. \$60/semester Late Registration Fee (Applicable Courses will be indicated in the current catalog (Applicable Courses will be indicated in the current catalog (Applicable Courses will be indicated in the current catalog (Applicable Courses will be indicated in the current catalog (Applicable Courses will be indicated in the current catalog (Applicable Courses will be indicated in the current catalog (Applicable Courses will be indicated in the current catalog (Applicable Courses will be indicated in the current catalog (Applicable Courses will be	Equestrian Fee	per semester	\$275	\$275
Health & Wellness Fee	Failure to obtain College ID card	•	· ·	\$30
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Parking in other than Designated Area \$55 \$55	• • • • • • • • • • • • • • • • • • • •			
	Parking in other than Designated Area		\$55	\$55

Replacement of Lost Parking Sticker		\$15	\$15
English as a Second Language (ESL) Non-credit Tuition			
Cat. #s ELL001, ELL010	per semester	\$430	\$450
Cat. #s ELL003, ELL005, ELL007, ELL008	per semester	\$215	\$225
Cat. #s ELL002, ELL004, ELL006, ELL009	per semester	\$215	\$225
Cat. #s ELW001, ELW002, ELW003, ELW004, ELW005,			
ELW006, ELW007, ELW008, ELW009, ELW016	per semester	\$180	\$190



OFFICE OF THE PRESIDENT

May 3, 2024

Honorable Edward P. Romaine Suffolk County Executive H. Lee Dennison Building 100 Veterans Memorial Highway Post Office Box 6100 Hauppauge, NY 11788-0099

Dear County Executive Romaine:

Attached for your review and approval is the 2024-2025 operating budget submission for Suffolk County Community College. This budget represents a 1.9% decrease from this year's budget and was approved by the College's Board of Trustees at its April 18, 2024, meeting. As the County-supported community college, we continue to be committed to providing quality higher education that is accessible and affordable for all County residents.

The County's continued support to the College has always made it an integral partner in providing the resources needed for transforming lives through education, whether it be by offering the first two years of a traditional university curriculum or through a workforce-oriented certificate or degree. Both pathways deliver exceptional value for the students and families of Suffolk County and are aligned with our common goals of keeping talented young people on Long Island, growing our regional workforce and economy, and contributing to the overall quality of life. Above and beyond support for our annual operating budget, the County also has committed to financing a capital program that supports maintenance and enhancement of our facilities, which not only comprise our collegiate teaching and learning spaces but also provide benefits and support both to other County agencies and, at times, to the public at large.

Your administration clearly aims to continue the County's commitment to keeping quality education affordable to County residents. The College's Board of Trustees expresses its appreciation for the county's generous sponsor support to meet the mutual goal of keeping tuition affordable at Suffolk County Community College. In contrast with support from New York State, which has held its base aid for all community colleges unchanged for the past six years, the demonstrated commitment from the County is vital to supporting continued affordable access to educational opportunity. In line with the County's call letter for 2024-2025, the college budget utilizes the proposed 2% increase in County support.

Like all community colleges in the SUNY system, Suffolk has experienced a long-term decrease in enrollment over the past decade, as measured both by headcount and by full-time equivalent (FTE). Despite the challenging environment, the 2023-2024 budget targeted enrollment growth of 2%, which the college achieved through a combination of recruitment and retention initiatives. Our marketing campaigns continue to promote the College as the affordable first choice for financially savvy students and families, while also promoting the success of graduates who move on to recognized four-year institutions and meaningful careers. As you know, we take great pride in providing open access to *every* qualified student who applies for admission, and we provide instruction through traditional face-to-face classes, online instruction, and a variety of hybrid models, depending on program requirements and student needs. The College will continue to partner with all Suffolk County high schools to support traditional student access and to extend outreach to first-generation, non-traditional, and working students. The college continues to serve more veterans and military-connected students than any other SUNY institution. For FY25, the college will continue the student-centered strategies that have brought results, and an additional 1-2% growth in enrollment projected, with a proportionate increase in revenues.

The College's progress on enrollment growth has been paralleled by a comprehensive campaign throughout the past year toward fiscal sustainability. The College has examined expenditures across every category of cost, including personnel and operations. With nearly 90% of operational expenditures dedicated to the cost of salaries and benefits, the College has taken advantage of natural turnover and has stringently managed position vacancies, seeking opportunities to reorganize and reassign essential duties wherever possible. All major academic programs and services have been preserved, with special focus on flagship workforce programs that spur economic development and essential support services that strengthen student progression, retention and graduation. At the same time, the College has grown auxiliary revenue outside the major areas of student tuition and sponsor support.

The results of this work have been significant. For the current FY24, the College Board of Trustees authorized use of up to \$12.5M in reserves to balance the operating budget. However, due to this year's ongoing stewardship, the College currently projects use of approximately \$7.1M in fund balance, resulting in an estimated remaining fund balance of \$25.5M at the end of FY24, in line with regional Middle States accreditation and SUNY recommendations for financial reserves.

Operating Budget Highlights

Looking ahead, the cost of providing educational services to our students continues to rise, with long-term contractual obligations and high inflation primarily responsible for driving costs higher. The modest projected increases in enrollment and County support, combined with operational cost savings are substantial. However, to succeed in meeting all its obligations and to advance the College toward long-term sustainability, the Board of Trustees approved a student tuition increase of 3.4% for the 2024-2025 academic year. Tuition for full-time enrollment will increase by \$95 per semester, or \$190 per year, from \$5,640 to \$5,830. Even with this increase, full-time tuition at Suffolk County Community College will remain the most affordable of any college or university on Long Island. In order to present a balanced operating budget and minimize the impact to students, the Board of Trustees has authorized transfer of \$4.5 million from the College Fund Balance Reserve for FY25. Use of those funds would leave a remaining balance of \$21.3M for the fiscal year ending August 31, 2025, representing 10.27% of the College's operating expenses, and remaining within the guidelines recommended by SUNY and our regional accreditor.

The table below compares the College's operating budget proposed for next year with the last several years. The requested FY25 budget is \$206.8 million without grants and, owing to the College's cost-savings measures, represents a 1.9% decrease from the current year's budget. Please also note the continued increased productivity of the College's ability to win grant awards, which both spur innovation in programming and sometimes also offset internal administrative costs.

				% Change	% Change
FY	With Grants	Without Grants	Grants	with Grants	without Grants
2017-2018	\$220,882,036	\$217,523,458	\$3,358,578	1.52%	1.54%
2018-2019	\$226,385,276	\$222,910,774	\$3,474,502	2.49%	2.48%
2019-2020	\$225,062,961	\$221,471,667	\$3,591,294	-0.58%	-0.65%
2020-2021	\$216,853,147	\$213,301,826	\$3,551,321	-3.65%	-3.69%
2021-2022	\$212,229,080	\$208,296,316	\$3,932,764	-2.13%	-2.35%
2022-2023	\$212,243,193	\$208,287,187	\$3,956,006	0.01%	0.00%
2023-2024	\$215,013,650	\$210,768,187	\$4,245,463	1.31%	1.19%
2024-2025	\$211,527,193	\$206,768,187	\$4,759,006	-1.62%	-1.90%

For many Suffolk County residents, our College provides the best opportunity to gain an affordable higher education. We need all of our partners to remain committed to supporting the educational mission of the College. Our goal is to continue to work with the members of our Board, federal and state elected officials, the County Executive and the Legislature, as well as Long Island business and industry leaders, to ensure that prosperity is attainable within this region as a direct result of the benefit realized by the economic contributions made by the College.

We remain grateful for the full support of the County Executive and the Suffolk County Legislature. We ask that you continue to invest strategically in the future of our region, our students and your constituents, by supporting the College operational budget proposed by 2024-2025.

As always, we look forward to the opportunity to discuss our budget with you and your staff.

Sincerely yours,

Edward T. Bonahue, Ph.D.

President

Cc Honorable Kevin McCaffrey, Presiding Officer - Suffolk County Legislature

Honorable Stephanie Bontempi, Suffolk County Legislature

E. Christopher Murray, Chairman, SCCC Board of Trustees

Sara E. Gorton, Interim Vice President for Business & Financial Affairs - SCCC

Kevin Molloy, Chief Deputy County Executive

Christina Capobianco, Deputy County Executive for Finance

Patricia Saunders, Budget Director

Jill Moss, Principal Financial Analyst

Benny Pernice, Deputy Director of Legislative Office of Budget Review.



APPROPRIATIONS

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Summary of Expense Budget (without Grants)	4

SUFFOLK COUNTY COMMUNITY COLLEGE COMPARISON OF 2024-2025 BUDGET TO THE 2023-2024 ADOPTED BUDGET (Without Grants)

		2023/2024 Adopted Budget	2024/2025 College Budget	Adopted to 2 Difference	024/25 Pct. <u>Change</u>
TOTAL	COLLEGE BASIS:	<u>Duuget</u>	<u> Badgot</u>	· · · · · · · · · · · · · · · · · · ·	
1000	Personal Svcs.	\$122,146,309	\$120,639,516	(\$1,506,793)	-1.23%
2000	Equipment	\$1,443,831	\$1,434,942	(\$8,889)	-0.62%
3000	Supplies & Mat.	\$10,131,185	\$9,868,694	(\$262,491)	-2.59%
4000	Util. & Contracts	\$10,772,044	\$11,100,217	\$328,173	3.05%
8000	Employee Ben.	\$65,464,651	\$62,914,651	(\$2,550,000)	-3.90%
9000	Interfund Xfers.	<u>\$810,167</u>	<u>\$810,167</u>	<u>\$0</u>	<u>0.00%</u>
	TOTAL	<u>\$210,768,187</u>	<u>\$206,768,187</u>	(\$4,000,000)	<u>-1.90%</u>

BUDGET PRESENTATION FOR 2024-2025 BUDGET

ithout gr	<u>rURES:</u> ants)	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	Adopted BUDGET	COLLEGE BUDGET	CTY EXEC RECOM	LEG ADOPTE
BJECT	DESCRIPTION	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	2024-25	<u>2024-25</u>	2024-2
000 Serie	es - PERSONAL SERVICES					200 500	040.000	450,000		
611020	Term. Vac. Pay	786,638	512,406	486,923	429,015	689,538	310,000	450,000	-	
611050	Term. Sick Pay	2,233,869	1,728,173	1,747,953	1,594,774	1,475,375	1,425,000	1,500,000	-	
611060	Longevity	1,278,550	1,217,845	636,613	1,238,602	1,218,483	1,250,550	1,250,000	-	
611070	Spec. Pay per contract	130,683	165,690	167,886	145,779	153,280	125,000	100,000	-	
611080	Retro & Vac. Pay	40,887	23,687	21,200	53,200	60,500	- :		-	
611100	Permanent Salaries	90,232,056	89,958,155	87,748,020	86,343,264	85,873,499	89,197,355	87,197,355	-	
611120	Overtime Salaries	748,938	334,865	472,584	612,013	812,649	674,400	750,000	-	
611130	Temporary Salaries	3,869,636	3,367,593	2,017,337	3,130,509	3,208,574	3,273,090	3,000,000	-	
611170	PT Instructors-Evenings	23,011,230	22,071,843	15,510,282	18,515,145	19,289,959	18,065,736	18,507,161	-	
611190	Substitute Teachers	392,290	278,734	310,871	374,785	404,563	305,000	325,000	•	
611230	Work. CompDisability	74,946	43,923	46,639	37,773	75,418	70,000	75,000	-	
	· -	74,191	72,733	39,071	70,927	52,081	75,000	55,000	-	
511270	Disability Income			3,638	50,226	43,516			-	
311350	Payment after Death	13,721	115,864 39,948	3,036	(9,108)	117,424	_		_	
611380	Lag Payroll	26,309				46,575	57,075	50,000	_	
611400	Cleaning Allowance	57,075	54,800	49,800	49,275		7,239,603	7,300,000		
611570	FT Overload-Evening	7,664,222	7,835,169	7,530,554	7,615,239	7,852,101 99,400	78,500	7,300,000 80,000	_	
611620	Overtime-Straight Time	105,047	68,270	47,419	92,413			120,639,516		
TOTAL		130,740,288	127,889,698	116,836,790	120,343,831	121,472,935	122,146,309	120,003,010	_	
nn sied	IES - EQUIPMENT									
12010	Furniture & Furnishings	_		_	-	-	600	4,600	-	
712015	Furniture & Furnishings (non-cap)	133,961	63,697	90,405	157,441	40,680	31,553	31,280	-	
	Office Machines	100,501	30,001	-	,	-	14,400	3,000	-	
712020		27,394	7,851	9,824	6,711	11,792	17,538	12,214	-	
712025	Office Machines (non-cap)	•	7,651	3,024	-	142,993	19,000		_	
712030	Purchase of Autos	396		-	58,494	312,472	70,000	106,660	_	
712040	Trucks, Trailers & Jeeps	23,995	36,379	-	•		4,461	4,461	_	
712050	Other Motorized Equip.	-	8,365	-	35,649	78,747	4,401		_	
712055	Other Motorized Equip.(non-cap)	14,027	208		2,617	7,793	- 3		_	
712060	Garage Equipment	29,608	-	8,153	-	7,090			-	
12065	Garage Equipment (non-cap)	61,901	17,514	29,810	18,766	18,809	8,058	10,340	-	
12070	Network & Telephone Equip	82,832	81,410	137,258	456,786	490,776	267,500	267,500	-	
12075	Network & Telephone Equip (nc)	204,078	317,508	299,307	238,937	456,369	319,500	319,500	-	
12190	Tools & Implements	-	**	-	-	-	- :			
12195	Tools & Implements (non-cap)	5,464	4,521	439	6,745	6,593	2,000	2,000	-	
12260	Public Safety Equip.	_	· <u>-</u>	_	468	_	26,578	26,578	-	
12265	Public Safety Equip.(non-cap)	10,494	46,691	2,223	625	19,837	8,200	8,200	-	
712270	Signage	70,101	.0,00	-,	145	991	- 1		-	
12270	Signage (non-capital)	647	2,291	-	437	<u>-</u>	100	100	-	
12440	Instructional Equip.	83,849	17,595	7,501	16,437	123,325	264,032	156,048	-	
12445	Instructional Equip.(non cap)	234,722	178,024	340,097	158,111	575,113	345,099	350,761	-	
12445	Replacement Computers	16,091	-		-	-	-	95,000		
	•	807,489	366,424	1,339,351	658,049	474,931	7,500	7,500	-	
12455	Replacement Computers (non cap)		JUU,424	1,000,001	-	,00 1	.,		-	
12460	New Computers	5,363	10.51.	200	764 204	103.280	8,612	3,900	_	
12465	New Computers (non-cap)	31,184	46,544	789	761,304	•	20,300	20,300	_	
12500	Other Equipment	20,530	5,945	44,806	8,908	14,255 10,252	8,800	5,000	-	
12505	Other Equipment (non-cap)	26,831	28,097	70,899	21,981	10,252		Control of the contro	_	
		1,820,856	1,229,064	2,380,862	2,608,611	2,896,098	1,443,831	1,434,942		

OBJECT	DESCRIPTION	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	Adopted BUDGET 2023-24	COLLEGE BUDGET 2024-25	CTY EXEC RECOM 2024-25	LEG ADOPTED <u>2024-25</u>
<u> </u>			_							
3000 SER	IES - SUPPLIES				405 540	440 444	225,160	211,261		_
713010	Office Supplies	241,278	145,865	75,541	125,513	142,141 131,789	300,000	250,000	_	_
713020	Postage	399,325	434,389	216,261	260,422	131,769	6,630	6,630	_	_
713030	Photostat, Blueprint, etc.	57	350	400	3,726	41,626	155,223	157,693	-	_
713040	Outside Printing	336,762	233,089	54,151	3,726 315,428	352,165	393,677	393,677	_	_
713050	Fuel for Heating	276,338	245,105	187,137	169,400	207,511	295,090	277,981	_	-
713070	Membership & Subscrip.	222,767	196,967 450,572	150,603 436,385	536,735	691,892	847,881	834,395	-	-
713100	Instructional Supplies	833,171 17,503	20,446	20,050	39,505	24,489	25,800	25,800	-	
713110	Printing Supplies	5,001	1,017	2,112	3,999	6,815	11,667	11,667	_	-
713120	Small Tools	54,214	47,225	56,411	57,157	64,952	69,937	67,867	_	-
713130	Auto Supplies	2,554	13,800	14,030	12,955	10,907	6,900	2,500	-	-
713140	Online Testing and Training Gasoline & Motor Oil	86,825	58,978	67,693	132,023	113,215	91,556	91,556	-	-
713150 713160	Computer Software	358,883	626,833	1,671,150	1,116,259	1,634,380	1,882,339	1,895,296	_	-
713170	Instructional Software	639,923	593,329	426,533	410,213	350,514	308,953	304,553	-	-
713170	Sewage Maintenance Supplies	9,936	12,695	8,570	11,432	14,380	16,100	16,100	-	-
713190	Tools & Implements	-	-	201	1,700	899	-		-	-
713200	Ground Equip. Supplies	46,806	23,747	24,869	26,248	53,375	51,530	51,030	-	-
713250	Building Materials	429,176	432,433	343,152	370,924	417,802	384,522	366,242	-	-
713260	Signs & Maps	62,987	1,903	2,824	15,367	7,010	2,800	2,800	-	-
713270	Snow & Ice Removal Sup.	28,998	24,285	26,403	18,122	24,327	32,357	32,357	Ψ,	-
713310	Clothing & Accessories	70,930	42,973	39,782	43,923	44,248	59,227	67,318	-	-
713320	Cleaning Supplies	173,285	114,532	119,816	132,943	146,197	203,593	202,593	-	-
713350	Safety Supplies	41,005	134,982	109,525	24,478	35,512	129,044	117,259	-	-
713360	Chemicals & Agents	46,367	40,886	33,744	57,409	52,602	61,678	64,678	-	-
713370	Med., Dental & Lab Supp.	3,528	2,414	529	1,973	5,182	7,640	7,440	-	-
713400	Clothing Allowance		909	-	-	-	3,800	3,800	-	
713460	Bank Service Charges	680,833	641,822	753,104	164,992	162,337	304,095	189,095	-	-
713490	Sludge Removal	8,457	10,652	2,217	23,699	4,365	17,000	17,000	-	-
713500	Other: Unclassified	82,166	44,796	6,040	21,183	58,448	76,938	73,693	•	-
713510	Rent: Bus. Machines	254,760	292,069	283,544	217,886	285,674	332,767	330,471	-	-
713530	Rent: Highway Equip.	27,360	23,940	31,600	29,440	25,760	28,392	28,392	-	-
713540	Rent: Other Equipment	54,927	47,193	22,313	18,347	29,467	28,285	20,285	=	-
713600	Rent: Educational Equip.	-	-	-	-	-	-		-	-
713610	Repair: Office Equipment	7,946	10,970	5,736	7,132	5,403	32,185	30,265	-	-
713620	Repair & MaintCommun.	-	-	3,435	14,489	5,631	39,054	12,694	-	-
713630	Repairs-Licensed Vehicles	66,697	46,470	55,328	45,416	86,571	88,780	90,780	- .	-
713650	Repairs-Buildings	655,699	290,638	387,206	407,659	468,399	575,448	548,319	•	-
713651	Maintenance Contracts: Buildings & Grounds	1,404,347	1,511,731	1,659,321	1,847,359	1,977,304	1,999,457	2,044,306	_	_
713660	Svc Contr. Misc Appliances	-	-	-		7 601	14,882	14,882	_	
713680	Repairs: Other	12,821	11,958	3,835	2,494	7,691 51,573	72,065	68.245		_
713700	Repairs-Educational Equip.	31,263	16,375	18,258	56,991	85,191	39,400	36,900	_	_
713750	Recruitment Initiatives	64,659	35,302	10,746	32,723 1,140	4,618	-	2,500		
713760	Awards	3,428	-	4,133	610,707	879,379	858,817	847,902	_	_
713770	Advertising	624,153	630,647	573,307	819	445	190	190	_	-
713800	Binding Records	-	- 4 004	1,825	2,528	2,530	1,524	1,900	_	-
713920	Laundry & Sanitation	1,971	1,094	1,825	2,020	2,000	1,024		_	-
713930	Cartage	35,085	31,390	33,704	28,904	30,965	48,802	48,382	-	-
713940 713990	Accreditation Fees Indirect Expenses	55,000			(173,140)	(223,320)	<u>=</u>		_	
TOTAL	man ees Enperiees	8,404,191	7,546,771	7,943,694	7,248,622	8,522,427	10,131,185	9,868,694	-	-
IOIAL		5,151,151	.,,.	.,,		1				

OBJECT	DESCRIP <u>TION</u>	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	Adopted BUDGET 2023-24	COLLEGE BUDGET 2024-25	CTY EXEC RECOM 2024-25	LEG ADOPTED <u>2024-25</u>
ODOLO:	<u> </u>									
4000 SERI	ES - CONTRACTUAL EXPENSES									
714010	Telephone & Telegraph	702,212	642,834	673,261	625,810	607,386	685,000	700,000	-	-
714020	Light, Power & Water	5,383,453	5,036,806	5,347,979	6,146,925	5,932,435	5,374,784	5,374,784	-	-
714040	Waste & Garbage Removal	178,050	155,186	185,634	200,193	221,514	180,333	190,750	-	-
714210	Computer Services	955,284	990,646	1,021,105	936,762	1,006,319	1,395,935	1,474,493	-	-
714320	Meals-Employee Contract	36,573	15,480	23,112	27,913	31,956	28,690	28,157	-	-
714330	Travel: Employee Contract	26,243	9,136	684	5,391	10,417	31,208	28,315	-	-
714340	Travel: Other	177,150	115,578	9,833	75, 16 5	109,399	221,000	211,800	-	-
714350	Trevel: College Business	108,698	37,510	8,699	27,690	35,318	104,371	92,171	-	-
714360	Employee Training Travel	43,438	59,796	46,945	51,801	54,997	93,483	90,983	-	-
714410	Rent: Office & Building	1,977,690	1,970,320	2,012,606	2,021,403	2,001,217	1,547,068	1,547,068	-	-
714560	Fees for Service	1,166,570	1,091,288	879,773	2,006,758	534,164	659,392	619,323	-	-
714570	Judgements & Claims	-	22,577	5,000,000	-	75,000	50,000	50,000	-	-
714770	Special Services	275,882	376,924	163,867	229,483	233,202	294,880	272,000	-	
714890	Insurance Premiums	102,228	107,974	118,714	440,423 10,500	148,178 700	105,900	420,373	_	-
714990	Participant Support			3,000			40.770.044	11,100,217		_
TOTAL	·	11,133,471	10,632,055	15,495,212	12,806,217	11,002,202	10,772,044	11,100,217	-	
										•
	ES - EMPLOYEE BENEFITS				0.744.000	2 525 600	2,700,677	3,000,000	_	_
628100	State Teachers Retirement	3,106,558	2,615,637	2,503,088	2,744,909	3,535,688		4,362,504	_	_
628160	TIAA-CREF Retirement	5,062,505	4,923,094	4,677,899	4,804,173	4,628,076	4,462,504	SWARE CONTRACTOR STREET	_	
628280	State Retirement	5,928,963	5,840,572	5,894,330	5,330,132	4,651,106	5,847,966	5,047,966	#	-
628320	Employee Tuition College Fd	241,802	216,059	202,834	147,663	181,285	175,000	190,000	-	-
628330	Social Security	9,558,843	9,255,222	8,452,223	8,807,871	8,859,883	8,604,589	8,404,589	~	-
628350	Unemployment Insurance	92,069	727,756	-	109,518	113,765	200,000	185,000	-	-
628360	Health Insurance	32,237,587	32,571,434	34,394,082	34,377,283	36,419,366	39,960,851	38,161,528	-	-
628380	Benefit Fund Contribution	1,933,924	1,910,893	1,881,436	1,908,080	1,909,028	1,913,111	2,013,111 429,953	. "	-
628500	MTA Payroll Tax	448,278	429,131	392,921	409,400	403,815	429,953	F 33 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
TOTAL		58,610,529	58,489,798	58,398,813	58,639,029	60,702,012	64,294,651	61,794,651	•	-
9000 SERI	ES - INTERFUND TRANSFERS									
628300	Workman's Compensation	1,692,443	1,016,030	984,995	1,313,068	850,403	1,170,000	1,120,000	-	-
729020	Transfer - Fleet Services	25,013	23,085	-	2,816	31,881	25,000	25,000	-	-
729210	Transfer - Systems	-	-	-	-	-	-	orang, to us	=	-
729600	Transfer - Liability	824,208	860,593	875,198	864,234	932,498	785,167	785,167	-	-
729640	College Transfer			_	-			**************************************		
TOTAL		2,541,664	1,899,708	1,860,193	2,180,118	1,814,782	1,980,167	1,930,167	-	-
				B00 0//	000 000 100	000 440 466	040 700 407	206 760 407		
	GRAND TOTAL	213,250,999	207,687,094	202,915,564	203,826,428	206,410,456	210,768,187	206,768,187	-	-

2022/2023	2023/2024	2023/2024	2023/2024		TOTAL COLLEGE	2024/2025	2024/2025	2024/2025
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
123,667,726	124,283,673	125,175,002	125,633,057		PERSONAL SERVICES	122,807,218	0	0
693,261	310,000	310,000	310,000	611020	Terminal Vacation Pay	450,000	0	0
1,477,400	1,425,000	1,425,000	1,425,000	611050	Terminal Sick Leave	1,500,000	0	0
1,218,483	1,252,575	1,252,575	1,252,575	611060		1,252,025	0	0
153,280	125,000	125,000	92,660	611070	Spec Paymts/ Emp Contracts	100,000	0	_0
60,500	0	.0	60,500	611080	Retirement & Vacation Payout	0	0	0
86,460,004	89,751,377	89,979,399	87,501,707		Permanent Salaries	87,711,907	0	0
812,649	674,400	674,400	733,139		Overtime Salaries	750,000	0	0
3,637,757	3,922,147	3,887,900	3,793,000	611130	Temporary Salaries	3,624,312	0	0
20,157,113	18,796,932	19,313,549	21,338,021		PT Instructors, Evening	19,331,474	0	0
404,563	305,000	305,000	415,738	611190		325,000	0	0
75,418	70,000	70,000	122,532	611230	Workmens Comp. Pmt.	75,000	0	0
52,081	75,000	75,000	74,464	611270	Disability Income	55,000	0	0
0	0	0	0	611280		0	0	0
43,516	0	0	0	611350		0	0	0
117,424	0	0	0	611380		0	0	0
46,575	57,075	57,075	50,000		Cleaning Allowance	50,000	0	0
8,158,302	7,440,667	7,621,604	8,335,011	611570	F/T Overload - Evening	7,502,500	0	0
0	0	0	0	611590	F/T Overload - Substitutes	0	0	0
99,400	78,500	78,500	128,710	611620	Overtime Salaries - Straight Time	80,000	0	0
3,557,899	2,113,831	2,217,346	2,297,070	712000	EQUIPMENT	2,163,713	0	0
0	600	600	600	712010	Furniture & Furnishings	4,600	0	0
40,680	31,553	31,553	31,142		Furniture (non-cap)	31,280	0	0
0	14,400	14,400	13,400	712020		3,000	0	0
12,231	17,538	17,538	20,925	712025		12,214	0	0
142,993	19,000	19,000	19,000	712030		. 0	0	0
312,472	70,000	70,000	45,000	712040		106,660	0	0
78,747	4,461	4,461	1,256	712050		4,461	0	0
7,793	0	0	0	712055		0	0	0
7,090	0	0	0	712060		0	0	0
18,809	8,058	8,058	9,977	712065		10,340	0	0
490,776	267,500	267,500	260,000	712070		267,500	0	0
456,369	319,500	319,500	405,142	712075	Network & Telephone Equip (non-cap)	319,500	0	0
0	0	0	0	712190		0	0	0
6,593	2,000	2,000	3,192	712195		2,000	0	0
0	26,578	26,578	7,623	712260		26,578	0	0
19,837	8,200	8,200	10,709	712265	Public Safety (non-cap)	8,200	0	0
991	0	Ō	0	712270		0	0	0
0		100	100	712275		100		0
345,737	689,032	598,585	543,740	712440	Instructional Equipment	474,449	0	
973,250	590,099	784,061	823,435	712445	Instructional Equipment (non-cap)	642,582	0	0
0			0	712450	Replacement Computers	95,000	0	0
474,931		7,500	5,156	712455	Replacement Computers (non-cap)	7,500	0	
40,813				712460	New Computers	0		0
103,280	8,612	8,612	39,759	712465	New Computers (non-cap)	122,449	0	0
14,255	20,300	20,300	45,935	712500		20,300	0	0
10,252		8,800	10,979	712505	Other Equipment (non-cap)	5,000	0	0

2022/2023	2023/2024	2023/2024	2023/2024		TOTAL COLLEGE	2024/2025	2024/2025	2024/2025
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
9,273,820	10,582,122	10,669,145	10,545,501	712000	SUPPLIES AND MATERIALS		0	0
145,271	226,845	226,260	179,300		Office Supplies	10,568,502 213,509	0	0
131,789	300,000	300,000	261,177			250,000	0	0
131,769	6,630	6,630	6,930		Postage Photocopy, Photograph & Blueprints	6,630	0	0
41,626	155,223	155,223	145,213			157,693	- 6	0
352,165	393,677	393,677	357,521	712050	Fuel For Heating	393,677	0	
211,280	298,290	303,948	262,665	713030	Memberships and Subscriptions	281,283	0	
862,444	1,045,372	1,048,733	1,243,433	713100		1,213,441	0	0
24.859	25,800	25,800	22,800	713100		25,800	0	0
6,815	11,667	11,667	8,496	713110		11.667	0	0
64,952	69,937	69,937	71,027	713120	Auto Supplies	67,867	0	0
16,379	9,200	9,650	19,084	713130	Online Testing and Training	5,250	0	0
113,215	91,556	91,556	107,556	713150	Gasoline & Motor Oil	91,556	0	0
1,641,205	1,882,339	1,882,339	1,713,392	713160		1,895,296	- 0	0
375,381	318,953	335,408	265,845	713170		344,671	 	0
14,380	16,100	16,100	15,000	713170	Sewage Treatment Supplies & Testing	16,100	0	- 0
899	10,100	0,100	1,000	713190		10,100	0	0
53,375	51,530	51,530	45,143	713200		51,030	1 6	0
463,822	384,522	384,522	352,669	713250		366,242	0	0
7,010	2,800	2,800	332,009	713260	Signs and Maps	2,800	0	0
24,327	32,357	32,357	28,469	713270		32,357	0	0
44,248	59,227	59,227	61,213	713310		67,318	ŏ	0
146.197	203,593	203.593	167,607	713310		202,593	1 6	0
35,512	129,044	129,044	59,473	713350		117,259	0	0
52,602	61,678	61,678	63,949	713360	Chemicals and Agents Non-Lab	64,678	0	0
5,182	7,640	7,640	6,638	713370	Medical, Dental, Lab Supplies	7,440	ő	0
3,132	3,800	3,800	3,800	713400	, ,	3,800	1 0	0
162,337	304,095	304,095	166,359	713460	Bank Service Charges	189,095	0	0
4,365	17,000	17,000	18,000	713490		17,000	0	0
152,484	132,698	139,119	229,544	713500		148,070	0	0
285,674	332,767	332,767	330,140	713510		330,471	- 0	0
25,760	28,392	28,392	37,892	713530		28,392	1 0	
29,467	28,285	28,285	19,560	713540		20,285	0	
0	20,203	20,203	19,500		Rent: Educational Equipment	20,203		
5,403	32,185	32,185	32,294	713610	Repairs-Office Equipment	30,265		_
5,631	39,054	39,054	12,211	713620		12,694		
86,571	88,780	88,780	106,366	713630		90,780		
639,431	575,448	577,020	483,924		Repairs & Maint: Bldg, and Grounds	548,319		
1,977,304	1,999,457	1,999,457	2,124,149	713651		2,044,306		
7,691	14,882	14,882	2,225	713680		14,882		
51,573	72,065	72,065	68,875	713700		68,245		
85,191	39,400	39,400	39,855	713750		36,900		
4,618	0,100	00,100			Awards	2,500		
879,379	858,817	858,817	822,552		Advertising	847,902	1 0	
445	190	190		713800		190		
2,530	1,524	1,524	_	713920		1.900		
0	1,524	63,199				1,000		
32,965	48,802	48,802		713940		48,382		
02,555	180,501	170,993	541,649	713990		197,967		

2022/2023	2023/2024	2023/2024	2023/2024		TOTAL COLLEGE	2024/2025	2024/2025	2024/2025
Actual Expenditures	Adopted Budget	Amended Budget	Estimated Expenditures	Account Code	DESCRIPTION	College	Recom- mended	Adopted Budget
Experiurures	Budget	Budget				Budget	menueu	
11,983,098	11,345,320	12,599,709	13,387,702	All 4000s	UTILITIES & CONTRACTUAL COSTS	11,850,919	0	0
		, , <u>, , , , , , , , , , , , , , , , , </u>	,			, ,		
6,761,335	6,240,117	6,240,117	6,793,617		UTILITIES	6,265,534	Ô	0
607,386	685,000	685,000	643,000	714010	Telephone	700,000	0	0
5,932,435	5,374,784	5,374,784	5,932,435	714020	Light, Power, Water	5,374,784	0	0
221,514	180,333	180,333	218,182	714040	Waste/Garbage Removal	190,750	0	0
1.006,319	1,395,935	1,395,935	1,386,935	714200	SYSTEM SERVICES	1,474,493	0	
1,006,319	1,395,935	1,395,935	1,386,935	714210	Computer Services	1,474,493	0	- 0
1,000,010	1,000,000	1,000,000	1,000,800	7 172 10	Computer Cervices	1,474,400	U	v
263,526	513,509	521,801	338.861	714300	TRAVEL	481,429	0	0
31,956	28,690	28,690	30,828	714320	Meals, Employee Contracts	28,157	Ō	0
10,417	31,408	31,208	12,235	714330	Travel, Mileage Reimbursement	28,315	0	0
109,399	221,000	221,000	116,974	714340	Travel: Contractual: FA and Guild	211,800	0	0
55,757	138,928	145,080	122,041	714350	Travel, College Business	122,174	0	0
55,997	93,483	95,823	56,783	714360	Employee Training	90,983	0	0
2,001,217	1,547,068	1,547,068	1,547,068		RENT	1,547,068	0	0
2,001,217	1,547,068	1,547,068	1,547,068	714410	Rent: Office & Buildings	1,547,068	0	0
000 500	000 440	4 007 500	4 000 440	74.4500	COUTDACTED DEDITION	050.040		
699,582 624,582	809,110 759,110	1,207,529	1,303,116	714500	CONTRACTED SERVICES	853,243	0	0
75,000	50,000	1,157,529 50,000	1,263,116 40,000	714570	Fees for Services, Non Employees Judgment and Claims	803,243 50,000	0	0
75,000	30,000	30,000	40,000	714370	Judgment and Claims	30,000	<u> </u>	<u>_</u>
609,329	613,280	801,720	804,720	714700	MISCELLANEOUS	634.842	0	0
609,329	613,280	801,720	804,720	714770	Special Services	634.842	ŏ	0
		,					Ť	
148,178	105,900	105,900	420,006	714800	INSURANCE	420,373	0	0
148,178	105,900	105,900	420,006	714890	Insurance Premiums	420,373	0	0
493,612	120,401	779,639	793,379		Participant Support	173,937	0	0
493,612	120,401	779,639	793,379	714990	Participant Support	173,937	0	0
62,066,912	65,878,537	66,151,953	63,112,885	628000	EMPLOYEE BENEFITS	63.326.674		
3,570,981	2,708,395	2,805,115	3,112,960	628100	State Teachers Retirement	3,044,410	0	0
4,665,834	4,498,996	4,498,199	4,563,849	628160	TIAA/CREF Retirement	4,390,647	0	0
4,719,149	5,882,195	5,909,813	4,711,320	628280	State Retirement	5,082,853	ő	0
850,403	1,170,000	1,170,000	850,402	628300	Workmens Compensation	1,120,000	0	0
181,285	175,000	175,000	181,285	628320		190,000	0	0
9,024,279	8,777,112	8,797,265	8,828,895	628330	Social Security	8,546,147	0	0
113,766	200,000	200,000	113,765	628350	Unemployment Insurance	185,000	0	0
36,603,370	40,107,858	40,235,670	38,401,718	628360	Health Insurance	38,306,909	0	
1,926,514	1,926,028	1,926,033	1,932,732	628380	Benefit Fund Contribution	2,026,210	0	0
411,331	432,953	434,858	415,959	628500	MTA Tax Liability	434,498	0	
			064.200	720000	INTEREMEDIA TRANSFERS			
964,379	810,167 25,000	810,167 25,000	964,380 31,881	729000 729020	INTERFUND TRANSFERS Trans to Fund 16-Fleet Services	810,167 25,000	0	
31,881	25,000	25,000	31,881	729020	Trans to Fund 16-Fleet Services Trans to Fund 16-System Services	25,000	0	
932,498	785,167	785,167	932,499	729600		785,167	0	
332,430	 				<u> </u>	703,107		
			<u> </u>	, , 20010	to. mondonomic Expense	<u> </u>		
211,513,834		217,623,322	215,940,595		TOTALS	211,527,193	0	0

2022/2023	2023/2024	2023/2024	2023/2024		TOTAL COLLEGE	2024/2025	2024/2025	2024/2025
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
					and a crustom and comprehensive design			
121,472,935		122,146,309	122,170,633		PERSONAL SERVICES	120,639,516	0	0
689,538	310,000	310,000	310,000	611020	Terminal Vacation Pay	450,000	0	0
1,475,375	1,425,000	1,425,000	1,425,000	611050	Terminal Sick Leave	1.500,000	0	0
1,218,483	1,250,550	1,250,550	1,250,550	611060	Longevity Pay	1,250,000	0	0
153,280	125,000	125,000	92,660	611070	Spec Paymts/ Emp Contracts	100,000	0	0
60,500	0	0	60,500	611080	Retirement & Vacation Payout	0	0	0
85,873,499	89,197,355	89,197,355	86,531,046	611100	Permanent Salaries	87,197,355	0	0
812,649	674,400	674,400	733,139		Overtime Salaries	750,000	0	0
3,208,574	3,273,090	3,273,090	3,147,339	611130		3.000,000	0	0
19,289,959	18,065,736	18,065,736	19,996,675	611170	PT Instructors, Evening	18,507,161	0	0
404,563	305,000	305,000	415,738	611190		325,000	0	0
75,418	70,000	70,000	122,532	611230	Workmens Comp. Pmt.	75,000	0	0
52,081	75,000	75,000	74,464	611270		55,000	0	0
0	0	0		611280		0	0	0
43,516	0	0	0	611350		0	ō	0
117,424	0	0	0	611380		0	Ö	Ö
46,575	57,075	57.075	50.000	611400		50,000	0	0
7,852,101	7,239,603	7,239,603	7,832,280	611570		7,300,000	ō	0
0	0	0	0	611590	F/T Overload - Substitutes	0	ō	0
99,400	78.500	78,500	128.710	611620	Overtime Salaries - Straight Time	80,000	ő	0
						00,000		
2,896,098	1,443,831	1,443,831	1,307,144		EQUIPMENT	1,434,942	0	0
0	600	600	600	712010		4,600	0	0
40,680	31,553	31,553	31,142	712015		31,280	0	Ō
0	14,400	14,400	13,400		Office Machines	3,000	0	0
11,792	17,538	17,538	20,925	712025	Office Machines (non-cap)	12,214	0	Ō
142,993	19,000	19,000	19,000	712030		0	0	
312,472	70,000	70,000	45,000	712040		106,660	Ō	
78,747	4,461	4,461	1,256	712050		4,461	ō	Ō
7,793	0	0	0	712055		0	ō	
7,090	0	Ö	0	712060	Garage, Shop, and Building Equip.	0	0	
18,809	8,058	8,058	9.977	712065	Garage, Shop & Bldg Equip (non-cap)	10.340	0	
490,776	267,500	267,500	260,000	712070	Network & Telephone Equip.	267,500	Ō	_
456,369	319,500	319,500	405,142	712075		319,500	0	
0	0	0	Ó		Tools and Implements	0	ō	
6,593	2,000	2,000	3,192	712195	Tools and Implements (non-cap)	2,000	ő	
0	26,578	26,578	7,623			26,578	1 0	
19,837	8,200	8,200	10,709	712265	Public Safety (non-cap)	8,200	Ö	
991	0	0	0			0,200	<u> </u>	
0	100	100	100		Signage (non-capital)	100	1 0	_
123,325	264,032	264,032	61,119		Instructional Equipment	156.048	T 0	
575,113	345,099	345,099	316,130	712445		350,761	 0	
0	0	0.0,000	0	+		95,000	<u> </u>	
474,931	7,500	7.500	5,156			7,500	1 0	
0	1,000	0	0,,00		New Computers	7,500	<u>~</u>	
103,280	8,612	8,612	39,759			3,900		
14,255	20.300	20,300	45,935		Other Equipment	20,300		_
10,252	8.800	8,800	10,979	712505	Other Equipment (non-cap)	5,000		

2022/2023	2023/2024	2023/2024	2023/2024		TOTAL COLLEGE	2024/2025	2024/2025	2024/2025
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
8,522,427	10,131,185	10,131,185	9,147,790	713000	SUPPLIES AND MATERIALS	9,868,694	0	0
142,141	225,160	225,160	176,310	713010	Office Supplies	211,261	0	Ö
131,789	300,000	300,000	261,177	713020	Postage	250,000	0	0
66	6,630	6,630	6,930	713030	Photocopy, Photograph & Blueprints	6,630	0	0
41,626	155,223	155,223	145,213	713040	Outside Printing	157,693	0	0
352,165	393,677	393,677	357,521	713050	Fuel For Heating	393,677	0	0
207,511	295,090	295,090	253,807	713070		277,981	0	0
691,892	847,881	847,881	659,135	713100		834,395	0	0
24,489	25,800	25,800	22,800	713110	Printing Supplies	25,800	0	0
6,815	11,667	11,667	8,496	713120	Small Tools & Implements	11.667	0	0
64,952	69,937	69,937	71,027	713130	Auto Supplies	67,867	0	Ö
10,907	6,900	6,900	16,334	713140		2,500	0	0
113,215	91,556	91,556	107,556	713150		91,556	0	0
1,634,380	1,882,339	1,882,339	1,705,692	713160		1,895,296	0	ō
350,514	308,953	308,953	239,390	713170		304,553	0	0
14,380	16,100	16,100	15,000	713180		16,100	0	0
899	10,100	10,100	1,000	713190	Tools and Implements	10,100	0	0
53,375	51,530	51,530	45,143	713200	Grounds Equipment Supply	51,030	0	0
417,802	384,522	384,522	352,669	713250	Building and Grounds Materials	366.242	0	0
7,010	2,800	2,800	332,009	713260	Signs and Maps	2,800	0	0
24,327	32,357	32,357	28,469	713270		32,357	0	0
44,248	59,227	59,227	61,213				0	0
146,197	203,593	203,593	167.607	713310		67,318 202,593	0	0
35,512	129,044	129,044		713320		117,259	0	0
	61,678		59,473		Chemicals and Agents Non-Lab		1 0	0
52,602 5,182	7.640	61,678 7,6 4 0	63,949 6,638	713360 713370		64,678 7,440	0	0
0,162			-,		Clothing and Cleaning Allowance		1 0	0
	3,800	3,800	3,800		Clothing and Cleaning Allowance	3,800	0	0
162,337	304,095	304,095	166,359			189,095	0	0
4,365	17,000	17,000	18,000			17,000	0	0
58,448	76,938	76,938	61,233		Other: Unclassified	73,693		
285,674	332,767	332,767	330,140			330,471	0	0
25,760	28,392	28,392	37,892			28,392	0	0
29,467	28,285	28,285	19,560			20,285	0	0
0	0	0 105				0		0
5,403	32,185	32,185				30,265		0
5,631	39,054	39,054	12,211			12,694		0
86,571	88,780	88,780	106,366			90,780		0
468,399	575,448	575,448	482,352		Repairs & Maint: Bldg. and Grounds	548,319		0
1,977,304	1,999,457	1,999,457	2,124,149		Maintenance Contracts	2,044,306		
7,691	14,882	14,882	2,225		Repairs: Other Equipment	14,882		0
51,573	72,065	72,065	68,875		Repairs-Educational Equip	68,245		0
85,191	39,400	39,400	39,855			36,900		
4,618	0	0				2,500		
879,379		858,817				847,902		
445		190				190		
2,530		1,524				1,900		
0		0				0		
30,965		48,802				48,382		
(223,320)) 0	<u>j</u> 0	(53,128) 713990	Indirect Expenses	0	0	0

Actual Expenditures		A	2023/2024		TOTAL COLLEGE		,	2024/2025
	Adopted Budget	Amended	Estimated	Account Code	DESCRIPTION	College	Recom-	Adopted Budget
Exheriditures	AND A VARIABLE VALUE OF THE PROPERTY OF THE	Budget	Expenditures			Budget	mended	AND DESCRIPTION OF THE PARTY OF
11,002,202	10,772,044	10,772,044	11 384 549	All Annne	UTILITIES & CONTRACTUAL COSTS	11,100,217	0	0
11,002,202	10,772,011	10,112,011	11,004,040	7111 -10000	STILL THE GOOD TO THE SOUTH	71,100,217		
6,761,335	6,240,117	6,240,117	6,793,617	714000	UTILITIES	6,265,534	0	0
607,386	685,000	685,000	643,000	714010	Telephone	700,000	0	0
5,932,435	5,374,784	5,374,784	5,932,435	714020	Light, Power, Water	5,374,784	0	0
221,514	180,333	180,333	218,182	714040	Waste/Garbage Removal	190,750	0	0
1,006,319	1,395,935	1,395,935	1,386,935	714200	SYSTEM SERVICES	1,474,493	0	0
1,006,319	1,395,935	1,395,935	1,386,935	714210	Computer Services	1,474,493	0	0
242,087	478,752	478,752	252,014		TRAVEL	451,426	0	0
31,956	28,690	28,690	30,828	714320	Meals, Employee Contracts	28,157	0	0
10,417	31,208	31,208	12,235	714330	Travel, Mileage Reimbursement	28,315	0	0
109,399	221,000	221,000	116,974	714340	Travel: Contractual: FA and Guild	211,800	0	0
35,318	104,371	104,371	37,534	714350	Travel, College Business	92,171	0	0
54,997	93,483	93,483	54,443	714360	Employee Training	90,983	0	0
								<u> </u>
2,001,217	1,547,068	1,547,068	1,547,068		RENT	1,547,068	0	0
2,001,217	1,547,068	1,547,068	1,547,068	714410	Rent: Office & Buildings	1,547,068	0	0
000 404	700 000	=00.000	227 222					
609,164	709,392	709,392	687,029		CONTRACTED SERVICES	669,323	0	0
534,164	659,392	659,392	647,029	714560	Fees for Services, Non Employees	619,323	0	0
75,000	50,000	50,000	40,000	714570	Judgment and Claims	50,000	0	0
222 202	294,880	204 000	207.000	74.4700	MICCELLANICOLIC	272.000	0	0
233,202 233,202		294,880 294,880	297,880 297,880	714700	MISCELLANEOUS	272,000	0	0
233,202	294,880	294,000	297,060	114770	Special Services	272,000	, ·	
148,178	105,900	105,900	420,006	714800	INSURANCE	420,373	0	0
148,178	105,900	105,900	420,006	714890	Insurance Premiums	420,373	0	0
170,170	100,000	100,500	720,000	714080	Insurance i remiditis	420,010	-	
700	. 0	0	0	714900	Participant Support	0	0	0
700	ő	0	ő	714990	Participant Support	0	Ö	
61,552,415	65,464,651	65,464,651	62,289,713		EMPLOYEE BENEFITS	62,914,651	0	
3,535,688	2,700,677	2,700,677	2,978,053	628100	State Teachers Retirement	3,000,000	0	
4,628,076	4,462,504	4,462,504	4,528,154	628160		4,362,504	0	
4,651,106	5,847,966	5,847,966	4,649,473	628280		5,047,966	0	0
850,403	1,170,000	1,170,000	850,402	628300		1,120,000	0	0
181,285	175,000	175,000	181,285	628320		190,000	0	
8,859,883	8,604,589	8,604,589	8,606,083	628330		8,404,589	0	
113,765	200,000	200,000	113,765	628350	- · ·	185,000	0	
36,419,366	39,960,851	39,960,851	38,059,366	628360		38,161,528	0	
1,909,028	1,913,111	1,913,111	1,913,111	628380		2,013,111	0	
403,815	429,953	429,953	410,021	628500	MTA Payroll Tax	429,953	0	0
964,379	810,167	810,167		729000	INTERFUND TRANSFERS	810,167		
31,881	25,000	25,000	31,881		Trans to Fund 16-Fleet Services	25,000		
0	0 705 407	0 705 407	600 100	729210		705 407		
932,498	785,167	785,167	932,499	729600	· · · · · · · · · · · · · · · · · · ·	785,167		
0	0	0	0	729640	Trans for Instructional Expense	0	0	0
206 410 456	210,768,187	210 760 107	207,264,209		TOTALS	206,768,187	0	0

221	n		
777	11		

	2023/2024	2023/2024	2023/2024		TOTAL COLLEGE	2024/2025	2024/2025	2024/2025
	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
March 1981				are mess	di sindalis di dinama	(presidente)	Albanto G	1317-1116-211
64,482,033 6	34,774,069	64,774,069	0	611000	PERSONAL SERVICES	63,481,219	0	0
43,423	28,806	28,806	0	611020	Terminal Vacation Pay	40,000	.0	0
	1,220,911	1,220,911	0	611050	Terminal Sick Leave	1,265,000	0	0
575,145	588,650	588,650	0	611060	Longevity Pay	581,930	0	0
91,959	92,000	92,000	0	611070	Spec Paymts/ Emp Contracts	0	0	0
0	0	0	0	611080		0	0	0
38,416,327 3	39,524,172	39,524,172	0	611100	Permanent Salaries	38,692,213	0	0
4,717	0	0	0	611120	Overtime Salaries	4,500	0	0
314,046	434,409	434,409	0	611130	Temporary Salaries	264,500	0	0
16,782,924 1	15,937,011	15,937,011	0		PT Instructors, Evening	15,860,180	Ō	0
372,719	305,000	305,000	0		Sub Teacher/Lecturers	325,000	0	0
32,238	0	0	0	611230	Workmens Comp. Pmt.	0	Ö	0
25,791	0	0	0	611270	Disability Income	l ö	Ö	0
0	0	0	0	611280	Retirement Incentive	0	0	Ö
31,324	0	0	0	611350	Payment After Death	0	0	Ō
0	0	0	Ö	611380		0	<u> </u>	0
3,750	4,500	4,500	0	611400	Cleaning Allowance	3,750	0	0
7,000,299	6,638,610	6,638,610	ō	611570	F/T Overload - Evening	6,444,146	0	0
0	0	0	0		F/T Overload - Substitutes	0,111,110	0	0
185	0	0	0	611620	Overtime Salaries - Straight Time	l ő		0
100 mg 100 m			TOTAL STREET	0.102.0	Overall Control City and City			
325,102	345,057	345,057		712000	EQUIPMENT	246,937	0	0
0	0	0	0		Furniture & Furnishings	4,000	0	0
3,633	0	0	Ö		Furniture (non-cap)	7,000		0
0	0	0	0		Office Machines	1 0		0
3,372	0	Ö	ō		Office Machines (non-cap)	1 0	1 0	0
0	0	ō	ō		Automobiles	T ö	1 0	0
ō	0	ō	0		Trucks and Jeeps	1 o		0
0	Ö	0	0		Other Motorized Equip	, j		
Ö	0	0	0	712055	Other Motorized Equip (non-cap)	1 0		
0	0	ŏ	0	712060	Garage, Shop, and Building Equip.	 		
ō	0	ŏ	0	712065		i ö		
0	. 0	0	0		Network & Telephone Equip.	l ö		
0	0	0	ŏ	712075		† <u> </u>	_	_
ŏ	0	ŏ	0		Tools and Implements	- L		
ō	0	1 0	. 0			1 0	_	
0	0	0			7	0		
Ö	., 0	Ö				1 0		-
- ŏl	0	0	0			1 6		_
0		 				0		_ <u> </u>
117,656	242,350	242,350	1 0			134,546	_	
197,976	102,707	102,707	Ö			108,391		
0	0	102,707				100,391		
Ö	0	0						_
0	0	1 0	1					
2,465	0	0				1 0		
0	0	0				· · · · · · · · · · · · · · · · · · ·		
		0	 			<u> </u>	, ,	1 0

Instruction

	0 0 0 0 0 0 0 0 0 0 0 0 0	713000 713010 713020 713030 713040 713050 713070 713100 713110 713120 713140 713150 713160 713170 713180 713190	Outside Printing Fuel For Heating Memberships and Subscriptions Instructional Supplies Printing Supplies Small Tools & Implements Auto Supplies Online Testing and Training Gasoline & Motor Oil Computer Software Digital Resources Sewage Treatment Supplies & Testing	864,812 68,954 0 0 500 0 18,764 563,798 0 0 2,000 0 3,424 17,753	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
649,311 884,917 884,917 46,498 71,737 71,737 0 0 0 0 0 0 0 500 500 0 0 0 0 0 0 12,204 19,641 19,641 408,664 570,874 570,874 0 0 0 0 0 0 9,472 6,400 6,400 0 0 0 12,596 600 600 4,473 21,753 21,753 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	713000 713010 713020 713030 713040 713050 713070 713100 713110 713120 713140 713150 713160 713170 713180 713190	SUPPLIES AND MATERIALS Office Supplies Postage Photocopy, Photograph & Blueprints Outside Printing Fuel For Heating Memberships and Subscriptions Instructional Supplies Printing Supplies Printing Supplies Small Tools & Implements Auto Supplies Online Testing and Training Gasoline & Motor Oil Computer Software Digital Resources Sewage Treatment Supplies & Testing	864,812 68,954 0 0 500 0 18,764 563,798 0 0 0 2,000 0 3,424 17,753	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0
46,498 71,737 71,737 0 0 0 0 0 0 0 500 500 0 0 0 0 0 0 12,204 19,641 19,641 408,664 570,874 570,874 0 0 0 0 0 0 0 0 0 9,472 6,400 6,400 0 0 0 12,596 600 600 4,473 21,753 21,753 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	713010 713020 713030 713040 713050 713070 713100 713110 713120 713130 713140 713150 713160 713170 713180 713190	Office Supplies Postage Photocopy, Photograph & Blueprints Outside Printing Fuel For Heating Memberships and Subscriptions Instructional Supplies Printing Supplies Printing Supplies Small Tools & Implements Auto Supplies Online Testing and Training Gasoline & Motor Oil Computer Software Digital Resources Sewage Treatment Supplies & Testing	68,954 0 500 0 18,764 563,798 0 0 0 2,000 0 3,424 17,753	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 12,204 19,641 19,641 19,641 408,664 570,874 570,874 570,874 0 </td <td>0 0 0 0 0 0 0 0 0 0 0</td> <td>713020 713030 713040 713050 713070 713100 713110 713120 713140 713150 713160 713170 713180 713190</td> <td>Postage Photocopy, Photograph & Blueprints Outside Printing Fuel For Heating Memberships and Subscriptions Instructional Supplies Printing Supplies Small Tools & Implements Auto Supplies Online Testing and Training Gasoline & Motor Oil Computer Software Digital Resources Sewage Treatment Supplies & Testing</td> <td>0 500 0 18,764 563,798 0 0 2,000 0 3,424 17,753</td> <td>0 0 0 0 0 0 0 0 0 0 0</td> <td>0 0 0 0 0 0 0 0 0 0 0</td>	0 0 0 0 0 0 0 0 0 0 0	713020 713030 713040 713050 713070 713100 713110 713120 713140 713150 713160 713170 713180 713190	Postage Photocopy, Photograph & Blueprints Outside Printing Fuel For Heating Memberships and Subscriptions Instructional Supplies Printing Supplies Small Tools & Implements Auto Supplies Online Testing and Training Gasoline & Motor Oil Computer Software Digital Resources Sewage Treatment Supplies & Testing	0 500 0 18,764 563,798 0 0 2,000 0 3,424 17,753	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0
0 0 0 0 500 500 0 0 0 0 12,204 19,641 19,641 19,641 408,664 570,874 570,874 570,874 0 0 0 0 0 0 0 0 9,472 6,400 6,400 0 0 0 0 12,596 600 600 600 4,473 21,753 21,753 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	713030 713040 713050 713070 713100 713110 713120 713130 713140 713150 713160 713170 713180 713190	Photocopy, Photograph & Blueprints Outside Printing Fuel For Heating Memberships and Subscriptions Instructional Supplies Printing Supplies Printing Supplies Small Tools & Implements Auto Supplies Online Testing and Training Gasoline & Motor Oil Computer Software Digital Resources Sewage Treatment Supplies & Testing	0 500 0 18,764 563,798 0 0 2,000 0 3,424 17,753	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0
0 500 500 0 0 0 0 12,204 19,641 19,641 19,641 408,664 570,874 570,874 570,874 0 0 0 0 0 0 0 0 9,472 6,400 6,400 0 0 0 0 12,596 600 600 600 4,473 21,753 21,753 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	713040 713050 713070 713100 713110 713120 713130 713140 713150 713160 713170 713180 713190	Outside Printing Fuel For Heating Memberships and Subscriptions Instructional Supplies Printing Supplies Small Tools & Implements Auto Supplies Online Testing and Training Gasoline & Motor Oil Computer Software Digital Resources Sewage Treatment Supplies & Testing	500 0 18,764 563,798 0 0 2,000 0 3,424 17,753	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0
0 0 0 12,204 19,641 19,641 408,664 570,874 570,874 0 0 0 0 0 0 0 0 0 9,472 6,400 6,400 0 0 0 12,596 600 600 4,473 21,753 21,753 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	713050 713070 713100 713110 713120 713130 713140 713150 713160 713170 713180 713190	Fuel For Heating Memberships and Subscriptions Instructional Supplies Printing Supplies Small Tools & Implements Auto Supplies Online Testing and Training Gasoline & Motor Oil Computer Software Digital Resources Sewage Treatment Supplies & Testing	0 18,764 563,798 0 0 2,000 0 3,424 17,753	0 0 0 0 0 0 0	0 0 0 0 0 0 0
12,204 19,641 19,641 408,664 570,874 570,874 0 0 0 0 0 0 0 0 0 0 0 0 0 9,472 6,400 6,400 0 0 0 12,596 600 600 4,473 21,753 21,753 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	713070 713100 713110 713120 713130 713140 713150 713160 713170 713180 713190	Memberships and Subscriptions Instructional Supplies Printing Supplies Small Tools & Implements Auto Supplies Online Testing and Training Gasoline & Motor Oil Computer Software Digital Resources Sewage Treatment Supplies & Testing	18,764 563,798 0 0 0 2,000 0 3,424 17,753	0 0 0 0 0 0	0 0 0 0 0 0
408,664 570,874 570,874 0 0 0 0 0 0 0 0 0 0 0 0 9,472 6,400 6,400 0 0 0 12,596 600 600 4,473 21,753 21,753 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	713100 713110 713120 713130 713140 713150 713160 713170 713180 713190	Instructional Supplies Printing Supplies Small Tools & Implements Auto Supplies Online Testing and Training Gasoline & Motor Oil Computer Software Digital Resources Sewage Treatment Supplies & Testing	563,798 0 0 0 2,000 0 3,424 17,753	0 0 0 0 0	0 0 0 0 0
0 0 0 0 0 0 0 0 0 9,472 6,400 6,400 0 0 0 12,596 600 600 4,473 21,753 21,753 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	713110 713120 713130 713140 713150 713160 713170 713180 713190	Printing Supplies Small Tools & Implements Auto Supplies Online Testing and Training Gasoline & Motor Oil Computer Software Digital Resources Sewage Treatment Supplies & Testing	0 0 2,000 0 3,424 17,753	0 0 0 0	0 0 0 0
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	713120 713130 713140 713150 713160 713170 713180 713190	Small Tools & Implements Auto Supplies Online Testing and Training Gasoline & Motor Oil Computer Software Digital Resources Sewage Treatment Supplies & Testing	0 2,000 0 3,424 17,753	0 0 0 0	0 0 0 0
0 0 0 0 0 0 0 9,472 6,400 6,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	713130 713140 713150 713160 713170 713180 713190	Auto Supplies Online Testing and Training Gasoline & Motor Oil Computer Software Digital Resources Sewage Treatment Supplies & Testing	0 2,000 0 3,424 17,753	0 0 0	0 0 0
9,472 6,400 6,400 0 0 0 12,596 600 600 4,473 21,753 21,753 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	713140 713150 713160 713170 713180 713190	Online Testing and Training Gasoline & Motor Oil Computer Software Digital Resources Sewage Treatment Supplies & Testing	2,000 0 3,424 17,753	0 0 0	0 0
0 0 0 12,596 600 600 4,473 21,753 21,753 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	713150 713160 713170 713180 713190	Gasoline & Motor Oil Computer Software Digital Resources Sewage Treatment Supplies & Testing	0 3,424 17,753	0	0
12,596 600 600 4,473 21,753 21,753 0 0 0 0 0 0 0 0 0 0	0 0 0 0	713160 713170 713180 713190	Computer Software Digital Resources Sewage Treatment Supplies & Testing	3,424 17,753	0	0
4,473 21,753 21,753 0 0 0 0 0 0 0 0 0	0 0 0	713170 713180 713190	Digital Resources Sewage Treatment Supplies & Testing	17,753	1	
0 0 0 0 0 0 0 0 0	0	713180 713190	Sewage Treatment Supplies & Testing	· · · · · · · · · · · · · · · · · · ·	1 1	
0 0 0	0	713190			Ö	
0 0 0	0		I TI I II	_	_	0
			Tools and Implements	Ó	0	0
		713200		0	0	0
	0	713250	3	0	0	0
0 0 0	0		Signs and Maps	0	0	0
0 0 0	0	713270	Snow & Ice Removal	0	0	0
	0		Clothing and Accessories	0	0	0
635 270 270	0	713320		270	0	0
0 600 600	0		Safety Supplies	600	0	Ö
0 0 0	0	713360		0	0	0
1,162 270 270	0	713370		270	0	0
0 0 0	0	713400		0	0	0.
0 0 0	0	713460		0	0	. 0
0 0 0	0		Sludge Removal	0	0	0
2,625 14,280 14,280	0	713500		9,297	0	0
73,976 91,853 91,853	0	713510	Rent: Business Machines	91,853	0	0
0 0 0	0	713530	Rent: Highway Equipment	0	0	0
0 0 0	0		Rent Other Equipment	0	0	0
0 0 0	0	713600	Rent: Educational Equipment	0	0	0
0 0 0	0		Repairs-Office Equipment	0	0	0
0 0 0	0	713620		0	0	
0 0 0	0		Repairs-Licensed Vehicles	0	0	_
0 0 0	0		Repairs & Maint: Bldg. and Grounds	0	0	
30,413 22,550 22,550	0	713651		22,550	0	
0 0 0	0	713680		0	0	
43,959 56,962 56,962	0	713700		58,196	0	
0 1,000 1,000	0		Recruitment Initiative	1,000	0	
0 0 0	0		Awards	0	0	
350 0 0	0	713770		0	0	
0 0 0	0	713800		0	0	
1,455 1,524 1,524	0	713920		1,900	0	
0 0 0	0	713930		0	0	
0 4,103 4,103	0	713940		3,683	0	
	0	713990	Indirect Expenses	0		

2210

Instruction

2022/2023 Actual	2023/2024 Adopted	2023/2024 Amended	2023/2024 Estimated	Account	TOTAL COLLEGE DESCRIPTION	2024/2025 College	2024/2025 Recom-	2024/2025 Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
200,636	378,539	378,539			UTILITIES & CONTRACTUAL COSTS	352,591	0	0
,		,				302,001		
35,828	22,583	22,583	0	714000	UTILITIES	28,000	0	0
0	0	0	0		Telephone	0	0	0
0	0	0	0	714020	Light, Power, Water	0	0	0
35.828	22,583	22,583	0	714040		28,000	0	0
					3	,		.3
0	0	0	0	714200	SYSTEM SERVICES	0	0	0
0	0	0	0	714210	Computer Services	0	0	Ö
								_
80,099	152,826	152,826	0	714300	TRAVEL	146.841	0	0.
0	0	0	0	714320		0	0	0
1,335	7,000	7,000	0		Travel, Mileage Reimbursement	6,015	0	ō
72,569	132,700	132,700	0			127,700	0	ō
6,195	12,500	12,500	0		Travel, College Business	12,500	0	ő
0	626	626	Ö	714360		626	0	0
			· · · · ·	1111000	Linpayed Halling	020		`
23,000	33,000	33,000	0	714400	RENT	33,000	0	0
23,000	33,000	33,000	0	714410	A	33,000	0	0
_0,000	50,540	00,000		711110	Trong of Bondings	00,000		<u> </u>
61,009	166,750	166,750		714500	CONTRACTED SERVICES	141,750	0	0
61,009	166,750	166,750	ő	714560		141,750	0	0
01,030	0	0	0			141,730	0	0
				714070	oddgiricht and Olams	0		<u> </u>
0	3,380	3,380	0	714700	MISCELLANEOUS	3,000	0	0
0	3,380	3,380	ö			3,000	0	0
	0,000	0,000	<u> </u>	117770	Openial oct vioca	3,000	Ü	
0	0	0	n	714800	INSURANCE	0	0	0
0	ō	0	Ö		Insurance Premiums	0	0	0
		Ť		111000	Indiano Francis			<u> </u>
700	0	0	0	714900	Participant Support	0	0	0
700	0	0	Ö		Participant Support	ő	0	- <u>0</u>
			_					
29,028,919	0	0		628000	EMPLOYEE BENEFITS	0	0	0
2,874,321	ō	0	0			0	0	i o
3,188,426	0	0	Ō			0	ō	ō
640,964	Ō	0	0			Ö	ō	Ō
449,465	0	ā	0			0	Ŏ	Ö
97,427	0	Ō	ō			0	0	0
4,783,746	0	0	0			0	0	Ö
60,128	0	Ō	0			0	Ō	0
15,701,078	0	0	Ö		Health Insurance	ō	<u> </u>	0
1,018,475	0	Ō	0			0	Ŏ	
214,889	0	0	- ŏ			ŏ	0	
	-							
492,856	0	0		729000	INTERFUND TRANSFERS	0	0	
0	Ö	Ō	0			0	0	
0	_	Ö	ŏ			0	. 0	
492,856	ő	Ö			<u></u>	Ö	1 0	
0	0	0				- 0	1 0	
					The state of the s			
05 179 957	66 382 582	66,382,582	1 0		TOTALS	64,945,559	0	0

Academic Support

2022/2023	2023/2024	2023/2024	2023/2024	_	TOTAL COLLEGE	2024/2025	2024/2025	
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
7.656.020				044000				
7,656,920	7,897,692	7,897,692			PERSONAL SERVICES	7,900,452	0	0
42,967	21,788	21,788	0	611020	Terminal Vacation Pay	25,000	0	0
52,875	24,973	24,973	0	611050	Terminal Sick Leave	25,000	0	· <u>0</u>
85,525	91,950	91,950	0		Longevity Pay	85,525	0	0
14,805	. 0	0	0		Spec Paymts/ Emp Contracts	95,000	0	0
0	0 700 000	0 700 000	0		Retirement & Vacation Payout	0	0	0
6,201,141	6,708,068	6,708,068	0		Permanent Salaries	6,263,017	0	0
0	0	0	0		Overtime Salaries	0	0	0
95,746	105,861	105,861	0	611130	Temporary Salaries	84,500	0	0
744,018	646,752	646,752	0		PT Instructors, Evening	868,008	0	0
31,844	0	. 0	0		Sub Teacher/Lecturers	0	0	0
0	0	0	0		Workmens Comp. Pmt.	0	0	0
6,531	0	0	0		Disability Income	0	. 0	0
0	0	0	0		Retirement Incentive	0	0	0
12,192	0	0	0		Payment After Death	0	0	0
14,601	0	0	0		Retroactive Pay	0	0	0
0	0	Ō	0	611400	Cleaning Allowance	0	0	0
354,675	298,300	298,300	0		F/T Overload - Evening	454,402	0	0
0	0	0	0	611590		0	0	0
0	0	0	0	611620	Overtime Salaries - Straight Time	0	0	0
17,188	17,582	17,582		712000	EQUIPMENT	17,280	0	0
0	0	0	0	712010	Furniture & Furnishings	0	0	0
0	0	0	0		Furniture (non-cap)	0	0	0
0	0	0	0	712020		0	0	0
339	622	622	0	712025		342	0	0
0	0	0	0		Automobiles	0	0	0
0	0	0	0	712040		0	0	
0	0	0	0	712050		0	0	
0	0	0	0	712055		0	0	
0	0	Ó	0	712060		0	0	_
0	0	0	0	712065		0	0	
0	0	0	0		Network & Telephone Equip.	0	0	
0	0	0	0			0	0	
0	0	0	0			0	0	
0	0	0	0			. 0		
0	0	0	0			0	_	
0	0	0	0			0	0	
0	0	0	0			0		1
0	0	0	0			0		
0	1,448	1,448	0			1,448		
16,849	11,612	11,612	0		-k	11,590		
0	0	0	0			0	_	
0	0	. 0	0			0		1
0	0	0	0			0	_	
0	3,900	3,900	0			3,900		
0	0	0	. 0		Other Equipment	0	C	
0	0	0	0	712505		0		0

2022/2023	2023/2024	2023/2024	2023/2024		TOTAL COLLEGE	2024/2025	2024/2025	2024/2025
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
				alter profes				
657,432	588,937	588,937		713000	SUPPLIES AND MATERIALS	831,962	0	0
14,406	21,458	21,458	0	713010	Office Supplies	20,458	0	0
0	0	0	0	713020	Postage	0	0	0
0	0	0	0	713030		0	0	Ō
2,512	2,000	2,000	0	713040	Outside Printing	4,800	0	0
0	0	0	0	713050	Fuel For Heating	0	0	Ö
47,137	79,686	79,686	0	713070	Memberships and Subscriptions	76,366	0	0
21,538	44,205	44,205	0	713100	Instructional Supplies	43.095	0	0
0	0	0	0		Printing Supplies	0	0	Ö
0	0	0	0	713120		0	0	. 0
0	0	0	0	713130		.0	0	0
1,435	500	500	0		Online Testing and Training	500	0	Ö
0	0	0	ő	713150	Gasoline & Motor Oil	0	0	ŏ
345,770	284,043	284,043	ō	713160	Computer Software	508,015	0	ŏ
108,296	22,200	22,200	Ö		Digital Resources	21,800	0	· 0
0	0	0	ŏ	713180	Sewage Treatment Supplies & Testing	21,000	0	0
343	ō	0	ŏ	713190	Tools and Implements	0	0	0
0	0	0	ō		Grounds Equipment Supply	0	0	0
0	2,500	2,500	0	713250		2,500	0	0
0	0	2,500	ő	713260	Signs and Maps	2,300	0	0
0	0	0	, , , , , , , , , , , , , , , , , , ,	713270		0	0	0
0	0	0	0	713310		0	0	0
0	0	0	0	713310		0	0	0
0	0	0	Ö	713350		0	0	0
0	Ö	0	0	713360	Chemicals and Agents Non-Lab	0	0	0
0	0	0	0	713370		0	0	0
Ö	Ö	ŏ	5	713400		0	0	0
25,982	ő	0	0	713460		35,000	0	0
20,302	0	0	0	713400		35,000	0	0
19,410	25,863	25,863	0		Other: Unclassified	29,400	0	0
18,324	22,000	22,000	0			22,000	0	0
0	22,000	22,000	0			22,000	0	0
10,696	22,000	22,000	6		Rent Other Equipment	14,000	0	0
10,030	22,000	22,000	0			14,000	0	1 0
ŏ	0	Ö	0			0	0	0
0	0	0	0		Repairs: Communication Equip	0	0	0
0	. 0	0	0			0	0	0
- 0	1,500	1,500	0			1,500	0	- 0
6,000	2,780	2,780	0			2,780	0	1 0
0,000	2,700	2,700	0			2,700	0	0
0	7,103	7,103	0	713700			0	
0	3,000	3,000	0			2,049 500	0	0
4,618	3,000	3,000	0			2,500	0	
4,010		3,400	0			2,500		
0	3,400	3,400	0			0		
0	0	0	0			0	0	
0	0	0	0			0		
30,965		44,699	0		Accreditation Fees	44,699	0	
0	 				Indirect Expenses	44,699		
	1		U	1 113880	muneut Expenses		, 0	<u> </u>

Academic Support

2022/2023 Actual Expenditures	2023/2024 Adopted Budget	2023/2024 Amended Budget	2023/2024 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2024/2025 College Budget	2024/2025 Recom- mended	Adopted Budget
					建制器限制部制制制制制制			
1,644,134	1,539,899	1,539,899	0	Ali 4000s	UTILITIES & CONTRACTUAL COSTS	1,561,217	0	0
450.004	405.000	405.000		744555				
158,084 0	105,000 0	105,000	0.		UTILITIES	105,000	0	0
156,714	105,000	0 105,000	0	714010	Telephone	0	0	0
1,370	103,000	105,000	0	714040		105,000	0	0
1,510		. 0	U	714040	vvaste/Garbage Removal_	. 0		— <u> </u>
24,000	374,683	374,683	0	714200	SYSTEM SERVICES	403.301	0	0
24,000	374.683	374,683	0	714210	Computer Services	403,301	0	
21,000	0.4,000	01-1,000		717210	Computer Cervices	700,001		
55,559	102,605	102,605	. 0	714300	TRAVEL	97,805	0	0
0	0	0	0	714320	Meals, Employee Contracts	01,000	0	ŏ
1,979	5,490	5,490	Ö	714330	Travel, Mileage Reimbursement	4.490	0	0
21,840	43,600	43,600	0	714340	Travel: Contractual: FA and Guild	39,300	Ō	1 0
7,960	21,008	21,008	0	714350	Travel, College Business	21,508	0	1
23,780	32,507	32,507	0	714360	Employee Training	32,507	Ö	1 0
		,,,				,		<u> </u>
1,364,333	851,265	851,265	0	714400	RENT	851,265	0	
1,364,333	851,265	851,265	0	714410	Rent: Office & Buildings	851 265	0	ō
						337,239		
9,290	37,046	37,046	0	714500	CONTRACTED SERVICES	37,046	0	
9,290	37,046	37,046	0	714560	Fees for Services, Non Employees	37,046	0	Ō
0	0	0	0	714570	Judgment and Claims	0	0	ō
5,718	21,500	21,500	0	714700	MISCELLANEOUS	19,000	0	0
5,718	21,500	21,500	0	714770	Special Services	19,000	0	0
						·		
27,150	47,800	47,800	0		INSURANCE	47,800	0	0
27,150	47,800	47,800	0	714890	Insurance Premiums	47,800	0	0
								1
0	0	0		714900	Participant Support	0	0	0
0	0	0	0	714990	Participant Support	0		
					a la			
4,133,293	0	0		628000	EMPLOYEE BENEFITS	0	0	
183,314	0	0	0		State Teachers Retirement	0	0	0
308,943	0	0	0			0	0	0
350,591	0	0	0		State Retirement	0	0	0
53,639	0	0	0			0	0	0
11,219	0	0	0			0	0	0
543,497	0	0	0		Social Security	0	0	0
7,176	0	0	0	+		0	0	0
2,530,268	0	0	0			0		
119,142 25,504	0	0	0		· · · · · · · · · · · · · · · · · · ·	0		
					MTA Payroll Tax	0		
58,817	0				INTERELLAR TRANSFERS			
30,617				729000	INTERFUND TRANSFERS	0		
0					Trans to Fund 16-Fleet Services	0		
58,817					Trans to Fund 16-System Services Transfer to Funds-Liability	0		
38,817						0		
0	<u> </u>	·	1 0	120040	Trans for instructional Expense	1 0	i 0	ı . U
14,167,784	10,044,110	10.044.110	I 0		TOTALS	10,310,911	0	0

2022/2023 Actual Expenditures	2023/2024 Adopted Budget	2023/2024 Amended Budget	2023/2024 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	College Budget	2024/2025 Recom- mended	2024/2025 Adopted Budget
					ata de de cita de de distribuição de la filosoficia de de cita de de cita de decida de cita de cita de cita de		e it di citato	
3,127,913	2,980,185	2,980,185	0	611000	PERSONAL SERVICES	2,964,175	0	0
0	34,141	34,141	0	611020	Terminal Vacation Pay	25,000	0	0
91,563	33,812	33,812	0	611050	Terminal Sick Leave	25,000	0	0
32,900	33,050	33,050	0	611060	Longevity Pay	32,900	0	0
16,679	0	0	0	611070	Spec Paymts/ Emp Contracts	0	0	0
0	0	0	0	611080	Retirement & Vacation Payout	0	0	0
2,291,935	2,281,182	2,281,182	0	611100	Permanent Salaries	2,220,775	0	0
0	. 0	0	0,	611120	Overtime Salaries	0	0	0
151,372	121,000	121,000	0	611130	Temporary Salaries	135,000	0	0
341,737	344,500	344,500	. 0	611170	PT Instructors, Evening	357,000	0	0
0	0	0	0		Sub Teacher/Lecturers	0	0	0
0	0	0	0	611230		0	0	0
0	0	0	0	611270		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		Retroactive Pay	0	0	0
0	0	0	0		Cleaning Allowance	O	0	0
201,727	132,500	132,500	0	611570	F/T Overload - Evening	168.500	0	0
0	, 0	0	0	611590	F/T Overload - Substitutes	0	0	Ō
0	0	0	0	611620		0	0	Ö
759	8.000	8,000		712000	EQUIPMENT	8,000	0	0
0	0	0	0		Furniture & Furnishings	0,000	0	Ö
0	ō	Ö	ō		Furniture (non-cap)	0	0	ō
0	0	0	Ö	712020		0	0	ō
759	Ō	0	0	712025		Ö	0	0
0	0	0	Ö		Automobiles	0	0	Ö
0	ō	0	0		Trucks and Jeeps	0	0	0
0	ŏ	0	0		Other Motorized Equip	1 0		1 0
0	0	ő	0	712055	Other Motorized Equip (non-cap)	0	1 0	Ö
0	0	0	Ö	712060	Garage, Shop, and Building Equip.	0		0
0	Ö	0	0	712065		0		0
ö	0	0	0		Network & Telephone Equip.	0		 0
ŏ	. 0	0	0	712075	Network & Telephone Equip (non-cap)	0		0
0	0	0	0	712190	Tools and Implements	0		1 0
0	0	ŏ	ő	712195		0		t ő
Ö	0	0	0	712260		1 0		1 0
0	0	i ŏ	0			1 0		1 0
Ö	0	0	0		1	0		0
0	Ö	0	0			 		1 ŏ
0	7,100	7,100	ő			7,100		
0	900	900	0			900		
<u> </u>	0	0	0		Replacement Computers	0		1 8
- 0	0	0	0			1 0		
0	0	0	0			1 0		
0	0	0	0		The state of the s	1 0		
0	1 6	0	0			1 0	_	
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2022/2023	2023/2024		2023/2024	_	TOTAL COLLEGE		2024/2025	
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures		Budget	Expenditures	Code		Budget	mended	Budget
				distribution	uliuli di dila serio della della di distribili di di			
396,865	475,113	475,113		713000	SUPPLIES AND MATERIALS	461,613	0	0
7,985	15,552	15,552	0		Office Supplies	14,052	0	0
0	0	0	0	713020	Postage	0	0	0
0	0	0	0		Photocopy, Photograph & Blueprints	0	0	0
0	500	500	0	713040		500	0	0
0	0	0	0	713050		0	. 0	0
42,276	60,190	60,190	0	713070		54,190	0	0
174,711	209,970	209,970	0		Instructional Supplies	204,970	0	0
, 0	0	0	0	713110		0	0	0
0	0	0	0	713120		0	0	. 0
0	0	0	0	713130	Auto Supplies	0	0	0
0	0	0	0	713140		0	0	0
0	0	0	0	713150		0	0	0
0	0	0	0	713160	Anna Control of the C	0	0	0
164,275	179,280	179,280	0	713170		179,280	0	0
0	0	0	0		Sewage Treatment Supplies & Testing	0	0	0
0	0	0	0	713190		0	0	0
0	0	0	0	713200	Grounds Equipment Supply	0	0	0
0	0	0	0		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	713310	Clothing and Accessories	0	0	0
0	0	. 0	Ō	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	L o	0			0	0	0
0	500	500	0	713500	Other: Unclassified	500	0	0
3,311	3,291	3,291	0	713510	Rent: Business Machines	3,291	0	
0		0	0	713530	Rent: Highway Equipment	0	0	0
. 0		0			Rent Other Equipment	0		
. 0		0				0		
0	_	0	0			0		
0		0	0		Repairs: Communication Equip	0		
0		0				0		
. 0	_	_		713650	Repairs & Maint: Bldg. and Grounds	0		
4,307	5,640	5,640	0	713651	Maintenance Contracts	4,640		
0						0		
0					Repairs-Educational Equip	0		
0	0	0	0			0	0	0
0						0	0	
0	0	Ō	0	713770	Advertising	0	0	0
0	190	190	0	713800	Binding Records	190	Ó	0
0			_		Laundry/Sanitation	0	0	
0	0	0	0	713930		0	0	0
. 0			0	713940		0	0	0
0	0	0	0	713990	Indirect Expenses	n	0	

2022/2023	2023/2024	2023/2024	2023/2024		TOTAL COLLEGE	2024/2025	2024/2025	2024/2025
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
				4.0				(e stuff de
4,805	11,374	11,374	0	All 4000s	UTILITIES & CONTRACTUAL COSTS	9,074	0	0
0	0	0	0		UTILITIES	0	. 0	0
0	0	0	0	714010		0	0	0
. 0	0	0	0	714020		0	0	0
ļ	U	U	U	714040	Waste/Garbage Removal	0	0	0
0	0	0	0	714200	SYSTEM SERVICES	0	0	
0	0	0	0	714210		0	0	0
			U	714210	Computer Services			
1,553	7,450	7,450	0	714300	TRAVEL	4,450	0	0
0	0	7,700	0	714320		7,730	0	- 0
0	1,500	1,500	0	714330		1,500	0	
1,553	4,950	4,950	0	714340		2,950	0	ő
0	1,000	1,000	0	714350		0	0	-
0	0	0	0	714360		0	0	0
1		· · · · · ·				-		
0	0	0	0	714400	RENT	0	0	0
0	0	0	0	714410		0	0	Ō
					<u> </u>			
2,500	2,024	2,024	0	714500	CONTRACTED SERVICES	2,024	0	0
2,500	2,024	2,024	0	714560		2,024	0	0
0	0	0	. 0	714570	Judgment and Claims	0	0	0
							·	
0	0	0		714700	MISCELLANEOUS	. 0	. 0	0
0	0	0	0	714770	Special Services	0	0	0
752	1,900	1,900		714800	INSURANCE	2,600	0	0
752	1,900	1,900	0	714890	Insurance Premiums	2,600	0	0
				744800			_	_
0	0	0		714900	Participant Support	0	0	0
U			U	714990	Participant Support	0	0	0
1,638,099	0			628000	EMPLOYEE BENEFITS			
72,817	. 0		0			0	0	0
171,113	0		0	+		0	. 0	0
77,882		_	0			0	0	0
21,873	0		1 0			0	0	0
4,575			ŏ			0	0	0
221,531	ŏ		Ö			0	Ö	Ö
2,926			ō			0	Ö	Ö
1,006,683						ō	0	0
48,583						Ö	0	Ö
10,116	0	Ó	0	628500	MTA Payroll Tax	0	0	0
a habiliata		li della della			al do de de la la la la della de la della de la della de		44.0000000	
23,984				729000	INTERFUND TRANSFERS	0	0	
0						0	0	
0						0	0	0
23,984						0	0	0
0	0	0	0	729640	Trans for Instructional Expense	0	0	0

5,192,425 3,474,672 3,474,672

TOTALS

0

3,442,862

0

2022/2023	2023/2024	2023/2024	2023/2024	ľ	TOTAL COLLEGE	2024/2025	2024/2025	2024/2025
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
								,
14,656,687				611000	PERSONAL SERVICES	15,188,782	0	0
93,467	40,080	40,080	Ö		Terminal Vacation Pay	35,000	0	0
117,252	69,868	69,868	0	611050		50,000	0	<u> </u>
124,342	145,950	145,950	0	611060		124,342	0	ŏ
23,395	25,000	25,000	0	611070		0	0	0
0	0	0	0	611080		0	0	0
11,630,213	12,219,703	12,219,703	0		Permanent Salaries	12,437,913	0	0
17,009	23,000	23,000	0	611120		15,000	0	0
1,062,731	1,136,420	1,136,420	0	611130		997,500	0	ō
1,395,448	1,072,500	1,072,500	0	611170		1,374,500	0	0
0			Ō	611190		1,511,655	0	Ō
0	10,000	10,000	0	611230	Workmens Comp. Pmt.	10,000	Ö	0
0	15,000	15,000	0	611270		10,000	0	Ŏ
0	0	0	0	611280		0	0	ō
0	0	0	ō	611350		0	0	ő
12,255	0	0	0	611380		0	0	Ö
1,575	525	525	ŏ			1,575	0	ő
167,803	102,500	102,500	0	611570		124,952	0	0
0	0	0	0	611590		0	0	ő
11,197	11,500	11,500	ŏ	611620		8.000	0	ŏ
504,085	417,728	417,728		712000	EQUIPMENT	409,596	0	0
0	0	0	Ö			0	0	ő
572	Ö	0	ŏ	712015		0	0	0
0	0	0	0		<u> </u>	0	0	0
3,416	4,636	4,636	0			1,216	0	0
0	0	0	0			1,210	0	0
0	0	0	0			0	0	0
0	0	Ö	0			0	- 0	o o
0	Ö	0	Ö			0	0	0
0	ŏ	0	ŏ		Garage, Shop, and Building Equip.	0	0	0
0	0	ŏ	0			ŏ	0	0
29,502	32,500	32,500	Ö		Network & Telephone Equip.	32,500	0	0
136,924	142,500	142,500	0			142,500	0	0
0	0	142,000	Ö			142,500	0	0
0		0	ŏ			i ö	0	0
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196,898	228,380	228,380	0			228,380	0	
0	 	0	ŏ			0	0	
136,773		5.000	1 0			5,000	0	
0					New Computers	3,000	+	
0		4,712	_			0		
<u> </u>	1,1-1-		-			0		
Ť	_		_			0		
	1	<u> </u>	, ,		1 - a.i.s. Equipment (non-cap)	<u> </u>	, ,	<u>, </u>

2022/2023	2023/2024	2023/2024	2023/2024		TOTAL COLLEGE	2024/2025	2024/2025	2024/2025
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
					ual de sa parti de randi de la rasi de sa de sa		A PART	
805,473	583,550	583,550	0	713000	SUPPLIES AND MATERIALS	571,845	0	0
20,212	35,513	35,513	0	713010	Office Supplies	34,999	0	Ō
0	0	0	0	713020	Postage	0	0	0
0	0	0	0		Photocopy, Photograph & Blueprints	0	0	0
35,795	19,285	19,285	0	713040	Outside Printing	19,285	0	0
0	0	0	. 0	713050	Fuel For Heating	0	0	0
10,299	13,478	13,478	0	713070	Memberships and Subscriptions	12,803	0	0
76,790	15,602	15,602	0	713100		15,302	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		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
339,861	212,519	212,519	0	713160	Computer Software	202,765	0	0
73,470	85,320	85,320	0	713170		85,320	0	0
0	0	0	0	713180		0	0	0
0	0	0	0	713190	Tools and Implements	0	0	
Ö	0	0	0	713200	Grounds Equipment Supply	0	0	0
0	0	0	0	713250	Building and Grounds Materials	0	0	0
36	0	0	0	713260	Signs and Maps	0	0	0
0	0	0	0	713270	Snow & Ice Removal	0	0	0
1,025	1,000	1,000	0	713310		1,000	0	
0	0	0	0	713320	Cleaning Supplies	0	0	0
0	0	0	0		Safety Supplies	0	0	0
0	0		0	713360		0	0	
4,020	6,762	6,762	0	713370		6,562	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	0			0	0	
1,596	4,358	4,358	0		Other: Unclassified	4,096	0	
21,044	18,035	18,035	0	713510	Rent: Business Machines	18,035	0	0
0	0	0	0			0	0	
0	Ö	0	. 0		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0	0	
0	0	0	0			0	0	
0	0	0	0			0		
. 0	0	0	0			0		
0	0	0	0			0		
0	0	0	0			0		
135,884	132,478	132,478	0			132,478		
0	0	0	0			0		
0	0	0	0			0		
85,191	35,400	35,400	0			35,400		1
0	0	0	0			0		
250	3,800	3,800	0			3,800		
0	0	0	0			0		
0	0	0	0			0		
0	0	0	0			0		
0	0	0	0			0		_
0	0	0	0	713990	Indirect Expenses	0) 0

2250 Student Services

0 0 0 0 729020 Trans to Fund 16-Fleet Services 0	2022/2023	2023/2024	2023/2024	2023/2024		TOTAL COLLEGE	2024/2025	2024/2025	2024/2025
39,006 491,386 491,386 491,386 491,386 0 Al4000 UTILITIES & CONTRACTUAL COSTS 463,330 0 0 0 100,776 102,750 102,750 102,750 0 714000 UTILITIES 100,000 0 0 0 0 0 0 0 0			Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
39,906 491,388 491,388 0 All 4000\$ UTILITIES & CONTRACTUAL COSTS 463,330 0 0	Expenditures	Budget		Expenditures			Budget	mended	Budget
100,776						a de la ciuda de la constanta de la ciuda de la ciuda de la constanta de la ciuda de la ciuda de la ciuda de l	1000		
85,000	350,906	491,388	491,388	0	All 4000s	UTILITIES & CONTRACTUAL COSTS	463,330	0	0
85,000									
0	100,776		102,750	0			119,750	0	0
15,776	85,000	85,000	85,000	0	714010	Telephone	100,000	0	0
0 25,000 25,000 0 714200 SYSTEM SERVICES 25,000 0 0 0 0 1 0 0 25,000 25,000 0 714210 Computer Services 25,000 0 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1				.0	714020		0	0	0
1,243	15,776	17,750	17,750	0	714040	Waste/Garbage Removal	19,750	0	0
1,243									
12,243 35,138 35,138 0 714300 TRAVEL 33,080 0 0 0 0 0 0 0 0 0	0	25,000	25,000	0			25,000	0	0
12,243 35,138 35,138 0 714300 TRAVEL 33,080 0 0 0 0 0 0 0 0 0	0	25,000	25,000	0	714210	Computer Services	25,000	0	0
444									
444	12,243	35,138	35,138	0	714300	TRAVEL	35,080	0	0
2,370	444	700	700	0	714320	Meals, Employee Contracts		0	0
7,532	2,370	4,348	4,348	. 0	714330	Travel, Mileage Reimbursement	4,290	0	. 0
1,781 3,840 3,840 0 714350 Travel, College Business 3,840 0 0 0 0 0 0 0 0 0	7,532	26,250	26,250	0				0	0
116	1,781		3,840		714350	Travel, College Business		0	
0 0 0 0 0 714400 RENT 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	116			0	714360			0	. 0
13,982 58,500 58,500 0 714800 CONTRACTED SERVICES 33,500 0 0 0 0 13,982 58,500 58,500 0 714800 CONTRACTED SERVICES 33,500 0 0 0 0 0 0 0 0 0									
13,982 58,500 58,500 0 714500 CONTRACTED SERVICES 33,500 0 0 0 13,982 58,500 58,500 0 714500 CONTRACTED SERVICES 33,500 0 0 0 0 0 0 0 0 0	0	0	0	0	714400	RENT	0	0	0
13,982 58,500 58,500 0 714500 CONTRACTED SERVICES 33,500 0 0	0	0	0	0	714410	Rent: Office & Buildings	0	0	
13,982 58,500 58,500 0 714560 Fees for Services, Non Employees 33,500 0 0 0 0 0 0 0 0 0						,			
13,982 58,500 58,500 0 714560 Fees for Services, Non Employees 33,500 0 0 0 0 0 0 0 0 0	13,982	58,500	58,500	0	714500	CONTRACTED SERVICES	33,500	0	0
0 0 0 0 714570 Judgment and Claims 0 0 0 0 0 0 0 0 0	13,982	58,500	58,500			Fees for Services, Non Employees		0	
223,905 270,000 270,000 0 714700 MISCELLANEOUS 250,000 0 0 0 0 0 0 0 0			·	0		Judgment and Claims		0	
223,905 270,000 270,000 0 714770 Special Services 250,000 0 0 0 0 0 0 0 0									
223,905 270,000 270,000 0 714770 Special Services 250,000 0 0 0 0 0 0 0 0	223,905	270,000	270,000	0	714700	MISCELLANEOUS	250,000	0	0
0	223,905			0	714770				
0 0 0 0 714890 Insurance Premiums 0						<u> </u>			
0 0 0 0 714890 Insurance Premiums 0	0	0	0	0	714800	INSURANCE	0	0	o
0 0	0	0	0					0	
0 0 0 0 714990 Participant Support 0 0 0 7,994,343 0 0 0 628000 EMPLOYEE BENEFITS 0									
0 0 0 0 714990 Participant Support 0 0 0 7,994,343 0 0 0 628000 EMPLOYEE BENEFITS 0	0	0	0	0	714900	Participant Support	0	0	0
7,994,343 0 0 0 628000 EMPLOYEE BENEFITS 0 0 0 301,981 0 0 0 628100 State Teachers Retirement 0 0 0 464,415 0 0 0 628160 TIAA/CREF Retirement 0 0 0 0 689,054 0 0 0 628280 State Retirement 0 </td <td>0</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td>0</td>	0	0	0				0	0	0
7,994,343 0 0 628000 EMPLOYEE BENEFITS 0 0 0 301,981 0 0 0 628100 State Teachers Retirement 0 0 0 464,415 0 0 0 628260 TiA/CREF Retirement 0 0 0 0 689,054 0 0 0 628280 State Retirement 0 0 0 0 102,600 0 0 0 628380 Warkmens Compensation 0 0 0 0 21,459 0 0 0 628320 Employee Tuition College Fund 0 0 0 1,078,301 0 0 628330 Social Security 0 0 0 0 13,726 0 0 0 628350 Unemployment Insurance 0 0 0 0 227,894 0 0 0 628360 Health Insurance 0 0 0 0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
301,981 0 0 0 628100 State Teachers Retirement 0 0 0 0 0 464,415 0 0 0 0 628160 TIAA/CREF Retirement 0 0 0 0 0 0 0 0 0	7,994,343								
464,415 0 0 0 628160 TiAA/CREF Retirement 0 0 0 689,054 0 0 0 628280 State Retirement 0 0 0 102,600 0 0 0 628300 Workmens Compensation 0 0 0 0 21,459 0 0 0 628320 Employee Tuition College Fund 0 0 0 0 1,078,301 0 0 0 628330 Social Security 0 0 0 0 0 13,726 0 0 0 628350 Unemployment Insurance 0 0 0 0 5,046,187 0 0 0 628360 Health Insurance 0 0 0 0 227,894 0 0 0 628380 Benefit Fund Contribution 0 0 0 0 48,726 0 0 0 729000 INTERFUND TRANSFERS	301,981	0	0				Ö	0	
689,054 0 0 0 628280 State Retirement 0 0 0 102,600 0 0 0 0 628300 Workmens Compensation 0 0 0 21,459 0 0 0 628320 Employee Tuition College Fund 0 0 0 0 1,078,301 0 0 0 628330 Social Security 0 0 0 0 13,726 0 0 0 628350 Unemployment Insurance 0 0 0 0 5,046,187 0 0 0 628360 Health Insurance 0 0 0 0 227,894 0 0 0 628380 Benefit Fund Contribution 0 0 0 0 48,726 0 0 0 628500 MTA Payroll Tax 0 0 0 112,505 0 0 0 729000 Trans to Fund 16-Fleet Services							_		
102,600									
21,459 0 0 0 628320 Employee Tuition College Fund 0 0 0 1,078,301 0 0 0 628330 Social Security 0 0 0 0 13,726 0 0 0 628350 Unemployment Insurance 0 0 0 0 5,046,187 0 0 0 628360 Health Insurance 0 0 0 0 227,894 0 0 0 628360 Benefit Fund Contribution 0 0 0 0 48,726 0 0 0 628500 MTA Payroll Tax 0 0 0 0 112,505 0 0 0 729000 INTERFUND TRANSFERS 0 0 0 0 0 0 0 0 729020 Trans to Fund 16-Fleet Services 0 0 0 0 0 0 729200 Trans for Instructional Expense 0									
1,078,301 0 0 0 628330 Social Security 0			0					0	
13,726 0 0 0 628350 Unemployment Insurance 0 0 0 5,046,187 0 0 0 628360 Health Insurance 0 0 0 0 227,894 0 0 0 628380 Benefit Fund Contribution 0 0 0 0 48,726 0 0 0 628500 MTA Payroll Tax 0 <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			0						
5,046,187 0 0 0 628360 Health Insurance 0 0 0 0 227,894 0 0 0 628380 Benefit Fund Contribution 0 0 0 0 48,726 0 0 0 628500 MTA Payroll Tax 0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></t<>									0
227,894 0 0 0 628380 Benefit Fund Contribution 0 0 0 48,726 0 0 0 628500 MTA Payroll Tax 0 0 0 0 112,505 0 0 0 729000 INTERFUND TRANSFERS 0 0 0 0 0 0 0 0 729020 Trans to Fund 16-Fleet Services 0 0 0 0 0 0 0 0 729210 Trans to Fund 16-System Services 0 0 0 0 112,505 0 0 0 729600 Transfer to Funds-Liability 0 0 0 0 0 0 0 729640 Trans for Instructional Expense 0 0 0 0			0						0
48,726 0 0 0 628500 MTA Payroll Tax 0 0 0 0 112,505 0 0 0 729000 INTERFUND TRANSFERS 0 0 0 0 0 0 0 0 729020 Trans to Fund 16-Fleet Services 0 0 0 0 0 0 0 0 729210 Trans to Fund 16-System Services 0 0 0 0 112,505 0 0 0 729600 Transfer to Funds-Liability 0 0 0 0 0 0 729640 Trans for Instructional Expense 0 0 0							+		0
112,505 0 0 0 729000 INTERFUND TRANSFERS 0 <th< td=""><td>48,726</td><td>0</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	48,726	0							
112,505 0 0 0 729000 INTERFUND TRANSFERS 0 <td< td=""><td>THE RESERVE OF THE PERSON NAMED IN COLUMN 1</td><td>C50 (C50) (C50)</td><td></td><td></td><td>E INTERNACIONAL</td><td></td><td>20.000</td><td>a manufacture and a</td><td>The second second second second</td></td<>	THE RESERVE OF THE PERSON NAMED IN COLUMN 1	C50 (C50) (C50)			E INTERNACIONAL		20.000	a manufacture and a	The second second second second
0 0 0 0 729020 Trans to Fund 16-Fleet Services 0 0 0 0 0 0 0 0 729210 Trans to Fund 16-System Services 0 0 0 0 112,505 0 0 0 729600 Transfer to Funds-Liability 0 0 0 0 0 0 729640 Trans for Instructional Expense 0 0 0									
0 0 0 0 729210 Trans to Fund 16-System Services 0 0 0 112,505 0 0 0 729600 Transfer to Funds-Liability 0 0 0 0 0 0 729640 Trans for Instructional Expense 0 0 0			0	0	729020		· · · · · · · · · · · · · · · · · · ·	+	
112,505 0 0 0 729600 Transfer to Funds-Liability 0 0 0 0 0 0 0 0 729640 Trans for Instructional Expense 0 0 0	0	0							
0 0 0 0 729640 Trans for Instructional Expense 0 0 0	112,505		 	0					
24,423,999 16,364,712 16,364,712 0 TOTALS 16.633.553 0 0									
	24,423,999	16,364,712	16,364,712	0		TOTALS	16,633,553	0	0

Plant Maint & Operations

2022/2023	2023/2024	2023/2024	2023/2024		TOTAL COLLEGE	2024/2025	2024/2025	2024/2025
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
40.700.570	40,400,000	10 100 000		10 (10 (10 (10 (10 (10 (10 (10 (10 (10 (
				611000	PERSONAL SERVICES	13,565,128	0	0
229,464	21,252	21,252	0		Terminal Vacation Pay	125,000	0	0
343,679	5,020	5,020	0	611050		50,000	0	0
229,121	228,075	228,075	0		Longevity Pay	247,800	0	0
0	0	0	0	611070		0	0	0
0	0	0	0		Retirement & Vacation Payout	0	0	0
11,388,534	11,744,422	11,744,422	0		Permanent Salaries	11,591,153	0	0
769,902	602,800	602,800	0	611120		711,500	0	0
616,282	595,000	595,000	0	611130		608,000	. 0	0
20,178	25,000	25,000	0	611170		20,000	0	0
0	0	50,000	0		Sub Teacher/Lecturers	0	0	0
43,180	50,000	50,000	0	611230	Workmens Comp. Pmt.	65,000	0	0
919	50,000	50,000	0	611270		35,000	0	0
0	0	0	0	611280		0	0	0
0	0	0	0	611350		0_	0	0
18,059	0	0	0	611380		0	0	0
39,250	50,300	50,300	0	611400		42,675	0	0
25,270	4,500	4,500	0	611570		3,500	0	0
0	0	0	0	611590	F/T Overload - Substitutes	0_	0	0
75,732	57,000	57,000	0	611620	Overtime Salaries - Straight Time	65,500	0	0
647,319	169,176	169,176		712000	EQUIPMENT	184,678	0	0
0	0	0	0		Furniture & Furnishings	0	0	0
26,339	11,140	11,140	0	712015		10,500	0	0
0	0	0	0	712020		0	0	Ō
1,148	0	0	0	712025		00	0	0
142,993	19,000	19,000	0	712030		0	0	0
312,472	70,000	70,000	0	712040		106,660	0	0
78,747	0	0	0	712050		0	.0	_ 0
7,793	0	0	0	712055		0	0	0
7,090	0	0	0	712060		0	0	0
18,809	8,058	8,058	0	712065		10,340	0	0
0	0	0	0	712070		0	0	0
0	0	0	0	712075		0	0	0
0 0	0 000	0 000	0	712190		0	0	0
6,593	2,000	2,000	0			2,000	0	0
0	26,578	26,578	0	712260		26,578	0	0
19,837	8,200	8,200	0		<u> </u>	8,200	0	_
.991	0	0	0			0	0	
0	100	100	0			100	0	
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14,255	20,300	20,300	0	1		20,300		
10,252	3,800	3,800	0	712505	Other Equipment (non-cap)	0	0	0

Plant Maint & Operations

2022/2023	2023/2024	2023/2024	2023/2024	<u> </u>	TOTAL COLLEGE	2024/2025	2024/2025	2024/2025
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
				rie is sin				
2,361,378	2,860,557	2,860,557	0	713000	SUPPLIES AND MATERIALS	2,786,238	0	0
6,981	7,708	7,708	. 0	713010	Office Supplies	6,708	0	0
0	0	0	0		Postage	0	0	0
66	0	0	0	713030	Photocopy, Photograph & Blueprints	0	0	0
1,851	1,796	1,796	0	713040	Outside Printing	1,796	0	0
352,165	393,677	393,677	0		Fuel For Heating	393,677	0	0
1,125	1,608	1,608	0		Memberships and Subscriptions	1,108	0	0
483	0	0	0		Instructional Supplies	0	0	0]
0	0	0	0		Printing Supplies	0	0	0
1,605	7,296	7,296	0		Small Tools & Implements	7,296	0	0
63,845	69,137	69,137	0		Auto Supplies	64,067	0	0
0	0	0	0	713140		0	0	0
113,215	91,556	91,556	0		Gasoline & Motor Oil	91,556	0	0
133,162	94,373	94,373	0		Computer Software	94,373	0	0.
0	0	0	0	713170	Digital Resources	0	0	0
14,380	16,100	16,100	0		Sewage Treatment Supplies & Testing	16,100	0	0
5 5 6	. 0	0	0		Tools and implements	0	0	0
53,375	51,530	51,530	0	713200		51,030	0	0
343,141	292,970	292,970	0	713250	Building and Grounds Materials	274,690	0	0
5,823	2,800	2,800	0	1		2,800	0	0
24,327	32,357	32,357	0	713270		32,357	0	0
39,286	55,637	55,637	0	713310	Clothing and Accessories	61,868	0	0
145,487	203,323	203,323	0	713320		202,323	0	0
35,133	128,444	128,444	0			116,659	0	0
47,235	56,500	56,500	0	713360	Chemicals and Agents Non-Lab	59,500	0	0
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	0
0	0	0	0			0	0	
4,365	17,000	17,000	0			17,000	. 0	_
6,820	3,375	3,375	0		Other: Unclassified	3,117	0	
7,239	6,000	6,000	0	713510		6,000	0	
25,760	28,392	28,392	0			28,392	0	
14,150	1,725	1,725	0			1,725	0	
0	0	0	0			0		
0	1,520	1,520	0			0		
5,631	39,054	39,054	0			12,694		
83,587	83,260	83,260	0			83,260		
463,519	531,121	531,121	0		Y .	503,992	0	
582,695	629,798	629,798	0		The second of th	639,650		
7,691	8,700	· 8,700	0			8,700		
0	0	0	0			0		
0	0	0	0			0	_	
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0	0	0				0		
0		0				0		
(223,320)	0	0	0	713990	Indirect Expenses	0	C	0

Plant Maint & Operations

2022/2023	2023/2024	2023/2024	2023/2024		TOTAL COLLEGE		2024/2025	
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
6,833,686	6,202,504	6,202,504	n		UTILITIES & CONTRACTUAL COSTS	6,178,660	0	0
0,000,000	0,202,001	0,202,004		7111 40003	OTIETTES & CONTINACTORE COOTS	0,170,000	<u>~</u>	
5,944,261	5,409,784	5,409,784	0	714000	UTILITIES	5,412,784	0	
0	0	0	0		Telephone	0,1.2,101	0	ŏ
5,775,721	5,269,784	5,269,784	0		Light, Power, Water	5,269,784	0	ō
168,540	140,000	140,000	0		Waste/Garbage Removal	143,000	0	0
			<u>.</u>					
0	0	0	0	714200	SYSTEM SERVICES	0	0	0
0	0	0	0	714210	Computer Services	0	0	0
34,044	35,073	35,073		714300	TRAVEL	32,073	0	0
31,164	27,150	27,150	0	714320	Meals, Employee Contracts	26,650	0	0
20	1,100	1,100	0	714330		1,100	0	0
0	3,000	3,000	0	714340		1,000	0	0
714	1,323	1,323	0	714350		1,323	0	0
2,146	2,500	2,500	0	714360	Employee Training	2,000	0	0
613,884	663 903	662 902		714400	DENT	000 000	0	
613,884	662,803 662,803	662,803 662,803	0	714400	RENT	662,803	0	0
013,004	002,003	002,003	U U	/ 14410	Rent: Office & Buildings	662,803		U
237,918	94,844	94,844		714500	CONTRACTED SERVICES	71.000	0	0
237,918	94,844	94,844	0	714560		71,000	0	0
207,510	34,044	07,044	0	714570		71,000	0	0
				714010	Judgitient and Claims	<u> </u>	-	
3,579	0	0	0	714700	MISCELLANEOUS	0	0	0
3,579	0	0	0			0	Ö	ő
,								
0	Ö	. 0	0	714800	INSURANCE	0	0	Ö
0	0	0	0	714890	Insurance Premiums	0	0	0
		1						ļ
. 0	0	0		714900	Participant Support	0	0	Ō
0	0	0	0	714990	Participant Support	0	0	0
8,952,206	0	0		628000	EMPLOYEE BENEFITS	0	0	0
0 00 044	0	0	0			0_	0	0
62,641	0	0	0			0	0	0
1,499,067 97,713	0	0	0			0	0	0
20,437	0	0	0		Workmens Compensation Employee Tuition College Fund	0	0	0
1,007,514	0	0	0			0	0	0
13,072		 0	0			0	0	0
5,989,178	0	0	1 0			0	0	ö
217,038	T o	0	0			0	0	0
45,546	0	0	0	628500	MTA Payroll Tax	0	0	0
						i de la compania		
139,027				729000	INTERFUND TRANSFERS	0		. 0
31,881		0			Trans to Fund 16-Fleet Services	ō		
0	0		0	729210	Trans to Fund 16-System Services	0_		0
107,146			0	729600	Transfer to Funds-Liability	0		0
0	0	0	0	729640	Trans for Instructional Expense	0	-0	0
								,
32,733,186	22,665,606	22,665,606	0	<u> </u>	TOTALS	22,714,704	0	0

2022/2023	2023/2024	2023/2024	2023/2024		TOTAL COLLEGE	2024/2025	2024/2025	
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
9,189,704	9,169,498	9,169,498		611000	PERSONAL SERVICES		0	0
279,577	81,670	81,670	0		Terminal Vacation Pay	9,030,247 175,000	. 0	0
82,820	38,760	38,760	0		Terminal Sick Leave	50,000	0	0
82,750	76,150	76,150	0		Longevity Pay	85,303	0	. 0
02,730	70,130	70,130	0		Spec Paymts/ Emp Contracts	05,303	0	0
60,500	- 0	0	0		Retirement & Vacation Payout	0	0	0
8,408,148	8,775,118	8,775,118	0		Permanent Salaries		0	0
21,021	36,100	36,100	0		Overtime Salaries	8,523,644	0	0
122,221	149,400	149,400	0		Temporary Salaries	19,000	0	0
(19,219)	2,300	2,300	0			118,500		
(19,219)	2,300	2,300	0		PT Instructors, Evening	2,300	0	Ŏ
0	0	0	0		Sub Teacher/Lecturers	0	0	0
18,840	0	0	0	611230		0	_	0
10,640	0	0			Disability Income	0	0	0
0			0		Retirement Incentive	0	0	0
59,738	0	0	0	611350		0_	0	0
		0	0		Retroactive Pay	0	0	0
0 01 000	0	0	0	611400	Cleaning Allowance	0	0	. 0
61,022	0	0	0		F/T Overload - Evening	50,000	0	0
0	0	0	0		F/T Overload - Substitutes	0	0	0
12,286	10,000	10,000	0	611620	Overtime Salaries - Straight Time	6,500	0	0
-1.0-								
51,487	20,473	20,473		712000	EQUIPMENT	19,796	0	
0	600	600	0		Furniture & Furnishings	600	0	0
8,444	7,373	7,373	0	712015		8,500	0	0
0	3,000	3,000	0	712020		3,000	0	0
1,259	6,380	6,380	0	712025		4,756	0	0
0	0	0	0			0	0	0
0	0	0	0	712040		0	0	0
0	0	0	0	712050		0	0	0
0	0	0	0	712055		0	0	0
0	0	0	0	712060		0	0	0
0	0	0	0			0	0	0
0	0	0	0			0	0	0
0	0	0	0	712075		0	0	0
0	0	0	0			0	0	0
0	0	0	0			0	0	0
0	0	0	0			0	0	0
0	0	0	0			0	0	0
0	0	0	0		Signage	0	0	0
0	0	0	0			0	0	0
0	1,620	1,620	0			1,440	0	0
711	1,500	1,500	0			1,500	0	0
0	0	0	0		 	0	0	0
10,740	0	0	0			0	0	0
0	0	0	0			0	0	·
30,333	0	0	0			0	0	
0	0	0	0			0	0	
0	0	0	0	712505	Other Equipment (non-cap)	0	0	0

General Administration

2022/2023	2023/2024	2023/2024	2023/2024		TOTAL COLLEGE	2024/2025		l l
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
404.054		000 504			a ar de de al companyon de la companyon de			
424,251	860,524	860,524		713000	SUPPLIES AND MATERIALS	434,636	0	0
23,033	41,842	41,842	0	/13010	Office Supplies	36,140	0	0
0	0	0	0	713020	Postage	. 0	0	0
0	0	0	0	713030	Photocopy, Photograph & Blueprints	0	0	0
0	475	475	0		Outside Printing	295	0	0
90,471	0	0	0		Fuel For Heating	0	0	0
1,434	107,057	107,057	0	713070	Memberships and Subscriptions	101,320	0	0
	480	480	0	713100	Instructional Supplies	480	0	0
0	0	0	0	713110	Printing Supplies	0	0	0
	0	0	0	713120	Small Tools & Implements	0	0	0
0	0	0	0		Auto Supplies	0	.0	0
0	0	0	0		Online Testing and Training	0	0	0
		0	0		Gasoline & Motor Oil	0	0	0
96,006	325,565	325,565	0		Computer Software	67,000	0	0
0	0	0	0	/131/0	Digital Resources	0	. 0	0
0	. 0	0	0		Sewage Treatment Supplies & Testing	0	0	0
0	0	0	0		Tools and Implements	0	0	0
0	0	0	0	713200		0	0	0
	0	0	0	713250		0	. 0	0
0	0	0	0		Signs and Maps	0	0	0
0	0	0	0	713270		0	0	0
2,585	0	0	0	713310		3,000	0	0
0	0	0	0	713320		0	0	0
0	0	0	0	713350		0	0	0
0	0	0	0	713360	9	0	0	0
. 0	0	0	0	713370		0	0	0
	0	0	0	713400		0	0	0
135,521	300,000	300,000	0	713460		150,000	0	0
0	0 04 000	0 04 000	0	713490		0	0	
23,984	21,308	21,308	0	713500		20,029	Ö	
16,776	24,969	24,969	0	713510		22,673	0	
0	0	0	0	713530		0	0	
0	0	0	0			0	0	_
214	515	515	0	713600 713610		0	0	
0	0	313	0			515	0	
0	0	0	0		1000	0	0	
0	0	. 0	0			0	0	
12,976	114	114	0			0 500	0	
12,970	0	0	0			2,500	0	
0	0	0	0			0	0	
0	0	0	1 8			0	0	
0	0	0	0			0	0	
19,950	38,199	38,199	0			30,684	0	
19,930	30,199	30,199	0			30,684	0	
856	0	0	0			0	- 0	
030	0	0				0	0	
0	0	0				0	1 0	
							1.	
0	0	0	0	713990	Indirect Expenses	0	0	(

General Administration

2022/2023 Actual	2023/2024 Adopted	2023/2024 Amended	2023/2024 Estimated	Account	TOTAL COLLEGE DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
	075.000							
308,986	375,883	375,883	0	All 4000s	UTILITIES & CONTRACTUAL COSTS	427,714	0	0
				=4.4000	1170 7750			
0	0	0	0		UTILITIES	0	0	0
0	0	0	0		Telephone	0	0	0
0	0	0	0		Light, Power, Water	0	0	0
0	U	U		714040	Waste/Garbage Removal	0	U	0
0	0	0		714200	SYSTEM SERVICES	0	0	0
0	0	0	0	714200	Computer Services	0	0	- 0
0	U	·	U	714210	Computer Services	<u> </u>	- · ·	<u> </u>
40,559	98,420	98,420	_	714300	TRAVEL	84,137	. 0	0
204	840	840	0	714320		807	0	- 6
4,713	7,630	7,630	0	714330		6,780	0	Ö
4,912	6,500	6,500	- 6	714340		5,600	0	0
16,025	52,600	52,600	0	714350		42,100	0	0
14,705	30,850	30,850	Ö	714360		28,850	0	
14,700	00,000	00,000	<u> </u>	714000	Linployee Training	20,000		
0	0	0	<u>-</u>	714400	RENT	0	0	0
0	0	ő	0		Rent: Office & Buildings	0	0	Ť
		<u>~</u>	-	7 17710	Trent. Office & Buildings		Ť	<u>-</u>
236,382	247,463	247,463	0	714500	CONTRACTED SERVICES	280,000	0	0
161,382	197,463	197,463	0	714560		230,000	Ö	0
75,000	50,000	50,000	Ö	714570		50,000	0	Ö
10,000	00,000	50,555		1,,,,,,,	- caagment and claims	00,000	Ť	<u> </u>
0	0	0	0	714700	MISCELLANEOUS	0	0	0
0	ō	Ö	0			0	0	ŏ
				7	opodal octioos		Ť	
32,045	30,000	30,000	. 0	714800	INSURANCE	63,577	0	0
32,045	30,000	30,000	Ō		Insurance Premiums	63,577	ō	0
· · ·				1			_	
0	0	0	0	714900	Participant Support	0	0	0
0	0	0	0		Participant Support	0	0	0
5,059,024	0	0		628000	EMPLOYEE BENEFITS	0	0	
62,767	0	0	0	628100	State Teachers Retirement	0	0	0
159,060	0	0	0	628160	TIAA/CREF Retirement	0	0	
790,962	0	0	0	628280	State Retirement	0	0	
64,886		0				0		
13,571	0	0			Employee Tuition College Fund	0		
611,522	. 0	0			Social Security	0	_	
8,680		0				0		
3,172,930						0		
144,122						0		
30,524	0	0	0	628500	MTA Payroll Tax	0	0	0
71,149				729000	INTERFUND TRANSFERS	0		
0						0		
0						0		
71,149						0		
0	0	. 0	0	729640	Trans for Instructional Expense	0	0	0
45 (0) 051	10 100 000	140 400 000	T	7	TOTALO	1 0 0 12 222		
<u> 15,104,601</u>	10,426,378	10,426,378	0	1	TOTALS	9,912,393	0	0

2022/2023	2023/2024	2023/2024	2023/2024		TOTAL COLLEGE	2024/2025	2024/2025	2024/2025
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
					aleman kalendari karantari da			
8,560,108	9,019,450	9,019,450			PERSONAL SERVICES	8,509,513	0	0
640	82,263	82,263	0		Terminal Vacation Pay	25,000	0_	0
0	31,656	31,656	0	611050		35,000	0	0
88,700	86,725	86,725	0	611060	Longevity Pay	92,200	0	0
6,442	8,000	8,000	0	611070	Spec Paymts/ Emp Contracts	5,000_	0	0
0	0	0	0		Retirement & Vacation Payout	0	0	0
7,537,201	7,944,690	7,944,690	0		Permanent Salaries	7,468,640	0	0
0	12,500	12,500	0	611120		0	0	0
846,176	731,000	731,000	0		Temporary Salaries	792,000	0	0
24,873	37,673	37,673	0		PT Instructors, Evening	25,173	0	0
0	0	0	0		Sub Teacher/Lecturers	0	0_	0
0	10,000	10,000	0		Workmens Comp. Pmt.	0	0	0
0	10,000	10,000	0		Disability Income	10,000	0	0
0	0	0	0	611280		0_	0	0
0	0	0	0	611350		. 0	0	0
12,771	0	0	0	611380		0	0	0
2,000	1,750	1,750	0	611400		2,000	0	0
41,305	63,193	63,193	0	611570	F/T Overload - Evening	54,500	0	0
0	0	0	0	611590	F/T Overload - Substitutes	0	0	. 0
0	0	0	0	611620		0	0	0
1,350,158	465,815	465,815	0	712000	EQUIPMENT	548,655	0	0
0	0	0	0	712010	Furniture & Furnishings	0	0	0
1,692	13,040	13,040	0	712015	Furniture (non-cap)	12,280	0	0
0	11,400	11,400	0	712020	Office Machines	0	0	0
1,499	5,900	5,900	. 0			5,900	0	0
0	. 0	0	0	712030	Automobiles	0	0	0
0	0	0	0	712040	Trucks and Jeeps	0	0	Ō
0	4,461	4,461	0	712050	Other Motorized Equip	4,461	0	0
0	0	0	0	712055	Other Motorized Equip (non-cap)	0	0	0
0	0	0	0	712060		0	0	0
0	0	0	0	712065		0	0	0
461,274	235,000	235,000	0	712070	Network & Telephone Equip.	235,000	0	0
319,445	177,000	177,000	0	712075	Network & Telephone Equip (non-cap)	177,000	0	0
0	0	0	0	712190		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			0	0	0
0	0	0	0	712270		0	0	
0	0	0	0			0	0	0
5,669	11,514	11,514	Ō		Instructional Equipment	11,514	0	
162,679	0	0	Ó			0	0	
0	0	Ö	0			95,000	0	
327,418	2,500	2,500	Ö			2,500	i ō	
0	0	0	Ö			0		
70,482	<u>ō</u>	ō	Ö			l ö		
75,152	0	0				Ö		
0		5.000				5,000		

General Institutional Supp

2022/2023	2023/2024	2023/2024	2023/2024		TOTAL COLLEGE	2024/2025	2024/2025	2024/2025
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
							-1.1	
3,227,717	3,877,587	3,877,587		713000	SUPPLIES AND MATERIALS	3,917,588	0	0
23,026	31,350	31,350	0	713010	Office Supplies	29,950	0	0
131,789	300,000	300,000	0	713020	Postage	250,000	0	0
0	6,630	6,630	0	713030	Photocopy, Photograph & Blueprints	6,630	0	0
1,468	130,667	130,667	0	713040	Outside Printing	130,517	0	0
0	0	Ö	0	713050	Fuel For Heating	0	0	0
3,999	13,430	13,430	0	713070	Memberships and Subscriptions	13,430	0	0
8,272	6,750	6,750	0	713100	Instructional Supplies	6,750	0	0
24,489	25,800	25,800	0	713110	Printing Supplies	25,800	0	0
5,210	4,371	4,371	0	713120	Small Tools & Implements	4,371	0	0
1,107	800	800	0	713130	Auto Supplies	3,800	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
706,985	965,239	965,239	0	713160		1,019,719	0	0
0	400	400	0	713170		400	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		0	0	0
73,832	89,052	89,052	0	713250	Building and Grounds Materials	89,052	0	0
1,151	0	0	0			0	0	0
0	0	0	0	713270		0	0	0
1,352	2,590	2,590	0	713310		1,450	0	0
75	0	0	0			0	0	0
379	0	. 0	0	713350		0	0	0
5,367	5,178	5,178	0			5,178	0	0
0	608	608	0	713370		608	0	0
0	0	0	0			0_	0	0
834	4,095	4,095	0	713460		4,095	0	Ö
0	0	0	0	713490		0	0	
4,013	7,254	7,254	0			7,254	- 0	
145,004	166,619	166,619	O		Rent: Business Machines	166,619	0	
0	. 0	0	0			0	0	
4,621	4,560	4,560	0			4,560	0	
0	0	0	0			0	0	
5,189	30,150	30,150	0			29,750	0	
0	0	0	0			0	0	
2,984	5,520	5,520	0		Repairs-Licensed Vehicles	7,520	0	_
4,880	42,827	42,827	0			42,827	0	
1,205,029	1,206,097	1,206,097	0			1,239,708	0	
0	6,182	6,182	0			6,182	0	
7,614	8,000	8,000	0			8,000	0	
0	0	0	0			0	0	
0 0 0 0 0 0 0	0	042.440	0			040.440		
858,829	813,418	813,418	0		Advertising	813,418	0	
0	0	0	0			0		
219	0	0	0			0		-
0	0	0	0			0	_	_
0	0	0	0	713940	Accreditation Fees	0		
0	0	0	0	<u> </u> /13990	Indirect Expenses	0		0

General Institutional Supp

2022/2023 Actual Expenditures	2023/2024 Adopted Budget	2023/2024 Amended Budget	2023/2024 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	College Budget	2024/2025 Recom- mended	Adopted Budget
4.050.040				*** 1000	dbansalalaisisenajalaisisisikaisala			
1,659,049	1,772,457	1,772,457	U	All 4000S	UTILITIES & CONTRACTUAL COSTS	2,107,631	0	0
522,386	600,000	600,000	O O	744000	LITHITIES	200 000		
522,386	600,000	600,000	0	714000	UTILITIES	600,000 600,000	0	0
0	000,000	000,000	0	714010			0	
0	0	0	0	714040		0	0	- 0
			<u> </u>	714040	vvaste/Garbage Nemova:	U		
982,319	996,252	996,252	0	714200	SYSTEM SERVICES	1,046,192	0	
982,319	996,252	996,252	0	714210	Computer Services	1,046,192	0	
002,010	555,252	000,202		717210	Computer Cervices	1,040,102	-	
18,030	47,240	47,240	0	714300	TRAVEL	51,040	0	
144	0	0	Ö	714320		01,040	0	0
0	4,140	4,140	0	714330		4,140	0	0
993	4,000	4,000	0	714340		9,000	0	0
2,643	12,100	12,100	0	714350		10,900	0	0
14,250	27,000	27,000	o o	714360		27,000	0	ō
						, 5 5 5		_
0	0	0	0	714400	RENT	0	0	0
0	0	0	0	714410		0	0	Ō
					· ·			
48,083	102,765	102,765	0	714500	CONTRACTED SERVICES	104.003	0	0
48,083	102,765	102,765	0			104,003	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
88,231	26,200	26,200	0	714800	INSURANCE	306,396	. 0	Ö
88,231	26,200	26,200	0	714890	Insurance Premiums	306,396	0	0
0	0	0		714900	Participant Support	0	0	0
0	0	0	0		Participant Support	0	0	0
			1111111					
4,746,531	0	0		628000	EMPLOYEE BENEFITS	0	0	0
40,488	0	0	0		State Teachers Retirement	0	0	0
273,478	0	. 0	0	628160		0_	0	0
602,586	0	0	0	628280		0	0	0
60,227	0	0	0			0	0	0
12,597	0	0	0			0	0	0
613,772	0	0	. 0		Social Security	0	<u>o</u>	0
8,057 2,973,042	0	0	0			0	0	0
133,774		0	0			0	0	0
28,510					MTA Payroll Tax	0	0	0
20,010				020000	MIA Payon (ax			<u> </u>
66,041		0	n	729000	INTERFUND TRANSFERS	0	0	
00,041		0				0	0	0
l ö		0			Trans to Fund 16-System Services	0	0	
66,041		0			Transfer to Funds-Liability	0	0	
0 0 0		ŏ				0	0	
					The second secon			<u> </u>
19,609,604	15,135,309	15,135,309	0		TOTALS	15,083,387	0	0

SUFFOLK COUNTY COMMUNITY COLLEGE 2024/2025 COLLEGE EXPENDITURE BUDGET TOTAL COLLEGE (WITHOUT GRANTS)

B000 E

Benefits

2022/2023	2023/2024	2023/2024	2023/2024		TOTAL COLLEGE	2024/2025	2024/2025	
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
0	0	0		611000	DEDCOMAL CERVICES	0	0	0
0	0	0	0		PERSONAL SERVICES Terminal Vacation Pay	0	0	0
0	0	0	0	611050		0	0	0
0	0	0	0	611060		0	0	0
0	0	0	0	611070	Spec Paymts/ Emp Contracts	0	0	0
0	0	0	0		Retirement & Vacation Payout	0.	0	8
0	0	0	0	611100		0	0	0
ő	0	0	. 0	611120	Overtime Salaries	0	0	0
ő	0	0	0		Temporary Salaries	0	0	0
Ö	0	0	. 0		PT Instructors, Evening	0	0	Ö
ő	0	0	. 0		Sub Teacher/Lecturers	0	0	0
Ö	0	0	Ö		Workmens Comp. Pmt.	0	0	0
Ö	0	0	0	611270		. 0	0	0
0	0	. 0	0	611280		0	0	0
0	0	0	0		Payment After Death	0	0	Ö
- 0	0	0	0		Retroactive Pay	0	0	0
0	0	0	0		Cleaning Allowance	0	0	0
0	0	0	0	611570	F/T Overload - Evening	0	0	
0	0	0	0	611500	F/T Overload - Substitutes	0	0	0
0	0	0	0	611620		0	0	0
					Overtime Salaries - Straight Time			
0	0	0		712000	EQUIPMENT	0	0	0
0	0	0	0		Furniture & Furnishings	0	0	0
0	0	0	0		Furniture (non-cap)	0	0	
0	0	0	0	1	Office Machines	0	0	0
0	0	0	0		Office Machines (non-cap)	0	0	0
0	Ö	0	0		Automobiles	0	0	0
0	0	0	0			0	0	0
Ö	ő	0	Ö			6	0	0
0	ő	ŏ	Ö			0	Ö	0
0	0	0	0			0	0	0
ő	ŏ	0	0		Garage, Shop & Bldg Equip (non-cap)	0		0
0	ŏ	0	0			0	0	1
0	0	0	, , , , , , , , , , , , , , , , , , ,			0	0	1 0
Ö	0	0	1 5			0		
0	0	Ö	l ŏ			0		
0	Ö	Ö	Ö		Public Safety	ő		
Ö	ő	Ö	Ö		Public Safety (non-cap)	i ö		
0	0	0	ŏ			ŏ		
0	Ö	Ö	t ö		1 0 0	0		
0	0	- ŏ	† ŏ			Ö		
0	0	0	Ö			Ö		
0	0	Ö	ŏ			Ö		
0	 	0	0			i o		
0	ŏ	ő	_		New Computers	T ő		
0	0	0				l ŏ		
- ŏ	ŏ	Ö				0		
0						T ŏ		

2022/2023	2023/2024	2023/2024	2023/2024		TOTAL COLLEGE	2024/2025	2024/2025	
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
0	0	0		740000			e c	
0	0	0	0	713000	SUPPLIES AND MATERIALS Office Supplies	0	0	0
0	0	0	0		Postage	0	0	0
0	0	0	0	713020		0	. 0	0
0	0	0	0	713030		0	0	0
- 0	0	0	0	713040		0	0	0
0	0	0	0	713030		0	0	0
0	Ö	ŏ	Ö	713100	indicate and a first transfer of the contract	0	0	0
ō	Ö	0	ő	713110		0	0	0
0	Ö	0	ŏ	713120		Ö	0	ő
0	0	Ö	0	713130		0	0	0
0	0	0	. 0	713140		0	0	0
0	. 0	ō	Ö	713150		0	0	0
0	Ö	0	ŏ	713160		ŏ	0	0
0	Ö	0	Ö	713170		0	0	Ö
Ö	0	Ö	0	713180		Ö	Ō	0
0	0	ō	0	713190		0	0	0
0	0	0	0	713200		0	0	0
0	0	Ō	ō	713250		0	Ö	0
0	0	. 0	0	713260		0	0	0
0	0	0	ō	713270		0	0	1 0
0	0	0	. 0	713310		Ŏ	0	0
0	0	ō	0	713320		0	0	0
0	0	0	0	713350		0	0	Ō
0	0	0	0	713360	Chemicals and Agents Non-Lab	0	0	0
0	0	0	0	713370		0	0	0
0	0	0	0	713400	Clothing and Cleaning Allowance	0	0	0
0	0	0	0	713460		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		Rent: Educational Equipment	0	0	
0	0	0	0			0	0	
0	0	0	0			0	0	
0	0	0	0	713630		0	0	
0	0	0	0	4		0	0	
0	0	0	0			0	0	
0	0	0				0		
0	0	0	Ó			0	_	
0	0	0	0			0		
0	0	0				0		
0	0	0				0		
0	0	. 0	0			0		
0						0		
0					1 2	0		
0			_			0		
0	0	0	0	713990	Indirect Expenses	0	0	0

Benefits

2022/2023	2023/2024	2023/2024	2023/2024		TOTAL COLLEGE		2024/2025	2024/2025
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	<u>Bu</u> dget	Budget	Expenditures	Code		Budget	mended	Budget
0	0			AU 4000-				
U	- 0	0	U	All 4000S	UTILITIES & CONTRACTUAL COSTS	0	0	0
0	0	0	0	714000	UTILITIES	0	0	
0	- 0	0	0		Telephone	0	0	
0	- 6	0	0		Light, Power, Water	0	0	- 0
0	0	0	0		Waste/Garbage Removal	0	0	0
				711010	Trader ouroago i tolliotal	-		Ť
0	0	0	0	714200	SYSTEM SERVICES	0	0.	0
0	0	0	0		Computer Services	0	0	0
				Ì	,			
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		0	0	0
0	0	0	0		Travel, College Business	0	0	Ö
0	0	0	0	714360		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		714500	CONTRACTED SERVICES	0	0	0
0	0	0	0		Fees for Services, Non Employees	0	0	0
0	0	0	0	714570	Judgment and Claims	0	0	0
								. <u>-</u>
0	0	0	0	714700	MISCELLANEOUS	0_	0	. 0
0	0	0	0_	714770	Special Services	0	0	0
			ļ <u>.</u>	-11000			_	<u> </u>
0	0	0		714800	INSURANCE	0	0	0
0	0	0	0	714890	Insurance Premiums	0	0	0
	~			74.4000	Destining at Company	-		
0	. 0	0		714900 714990	Participant Support Participant Support	0	0	0
			U		Participant Support	0		
	64,294,651			628000	EMPLOYEE BENEFITS	61,794,651	0	
0	2,700,677	2.700.677	0		State Teachers Retirement	3,000,000	0	0
0	4,462,504	4,462,504	0		TIAA/CREF Retirement	4,362,504	0	
Ö	5,847,966	5,847,966	0			5,047,966	0	0
0	0,847,000	0,047,000	Ö			0,047,500	0	0
0	175,000	175,000	ō			190,000	0	 0
0	8,604,589	8,604,589	0			8,404,589	0	1 0
0	200,000	200,000	Ö		Unemployment Insurance	185,000	ō	1 0
0	39,960,851	39,960,851	O			38,161,528	′ 0	0
0	1,913,111	1,913,111	0	628380		2,013,111	0	0
0	429,953	429.953	0	628500	MTA Payroll Tax	429,953	0	0
0	0	0	0	729000	INTERFUND TRANSFERS	0	0	0
0	0	0			Trans to Fund 16-Fleet Services	0	0	
0	0	0				0	0	0
0	0					0	0	
0	0	0	0	729640	Trans for Instructional Expense	. 0	0	0
							,	
0	64,294,651	64,294,651	0		TOTALS	61,794,651	0	0

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Interfund Transfers

2022/2023	2023/2024	2023/2024	2023/2024		TOTAL COLLEGE	2024/2025	2024/2025	2024/2025
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures		Budget	Expenditures	Code	DEG0141 11014	Budget	mended	Budget
						Dauger		Daugot
0	0	0	C		PERSONAL SERVICES	0	0	0
0	0	0	0		Terminal Vacation Pay	0	0	0
0	0	0	0		Terminal Sick Leave	0	- 0	0
0	0	0	0	611060		0	0	0
0	0	0	0	611070		0	0	Ö
0	0	0	0	611080		0	0	ŏ
0	0	0	0	611100		0		<u> </u>
0	0	Ö	0	611120		0	0	0
0	0	ő	0		Temporary Salaries	. 0	0	0
0	Ö	Ö	0	611170		0	0	0
0	0	0	0	611190		0	0	0
0	0	0	ő	611230	Workmens Comp. Pmt.	0	- 0	0
0	0	Ö	0	611270	Disability Income	0	0	0
0	0	ŏ	0	611280		0	0	- 6
0	0	0	0		Payment After Death	0	0	
0	0	0	- 0	611380		0	0	0
0	0	0	0		Cleaning Allowance	0	0	0
Ö	0	0	0	611570		0	0	0
0	0	0	0		F/T Overload - Substitutes	0	0	0
0	0	0	0	611620		0	0	0
	U	0	0		Overtime Salaties - Straight Time		U U	
0	0	0		712000	EQUIPMENT		0	
0	0	0	0		Furniture & Furnishings	0	0	0
0	0	0	0	702015	Furniture (non-cap)	0	0	0
0	0	0	0	712020		0	0	0
0	0	0	0		Office Machines (non-cap)	0	0	- 0
0	0	0	0	712025	Automobiles		0	0
0	0	0	0		Trucks and Jeeps	0	0	1 0
0	0	0	0	712040		0		
0	0	0	0	712050		0	0	0
0	0	0				0		0
0	0		0	712060	Garage, Shop, and Building Equip.	0	0	0
0	·	0	0	712005	Garage, Shop & Bldg Equip (non-cap)	0	0	0
0	0	0	0		Network & Telephone Equip.	0	0	0
0	0	0	0	712075		0	0	0
0	0	0	0	712190		0	0	0
0	0	0	0	712195		0	0	. 0
		0	0	712260		0	0	0
0	0	0	0			0	0	
0	0		0			0	0	_
0	0		0			0.	0	
0	0	0	0		1 1	0	0	
0			0			0	0	
0			0			0	0	
0			0			0	0	
0			0			0	0	
0			0		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0	0	1
0			0			0	0	_
0	0	0	0	712505	Other Equipment (non-cap)	0	0	0

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Interfund Transfers

2022/2023	2023/2024	2023/2024	2023/2024		TOTAL COLLEGE	2024/2025	2024/2025	2024/2025
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	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	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	Ö	0
0	0	0	0		Memberships and Subscriptions	0	0	0
0	0	0	0	713100		0	0	0
0	0	.0	0	713110		0	0	0
0	0	0	. 0		Small Tools & Implements	0	0	0
0	. 0	0	0	713130		0	0	0
0	0	0	0	713140		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		Digital Resources	0	0	0
0	0	0	0	713180	Sewage Treatment Supplies & Testing	0	0	0
0	0	0	0		Tools and Implements	0	0	0
0	0	0	0	713200		0	0	0
0	0	0	0	713250		0	0	0
0	0	0	0		Signs and Maps	0	0	0
0	0	0	0	713270		0	0	0
0	0	.0	0	713310	Clothing and Accessories	0	0	Ö
0	0	0	0	713320		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		0	0	0
0	0	0	0	713460		0	0	0
0	0	0	0		Sludge Removal	0	0	0
0	0	0	0			0	0	0
0	0	0	0		Rent: Business Machines	0	0	0
0	0	0	0	713530		0	0	0
0	0	0	0	713540		0	0	0
0	0	0	0	713600		0	0	0
0	0	0	0			0	Ō	0
0	0	0	0			0	0	0
0	0	0	0			0	0	0
0	0	0	0			0	0	0
0	0	0	0			0	0	0
0		0	0			0	0	0
0		0	0			0	0	0
0		0	0			0	0	0
0		0	0			0	0	0
0		0	0			0	0	0
0		0	0		1 0	0		
0	0	0	0			0	0	
0			0			0		0
0			0			0		0
0	0	0	0	713990	Indirect Expenses	0	0	0

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Interfund Transfers

2022/2023	2023/2024	2023/2024	2023/2024		TOTAL COLLEGE	2024/2025	2024/2025	2024/2025
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
0	0	0	0	All 4000s	UTILITIES & CONTRACTUAL COSTS	0	0	0
0	0	0	0		UTILITIES	0	0	0
0	0	0	0		Telephone	0	0	0
0	0	0	0		Light, Power, Water Waste/Garbage Removal	0	0	0
U			U	714040	vvaste/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
-				7.112.10	Compater Corvices			
0	0	0	-0	714300	TRAVEL	0	0	Ö
0	0	0	0	714320		0	0	0
0	0	0	0	714330	Travel, Mileage Reimbursement	0	0	0
0	0	0	0	714340		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		714700	MICCELLANICOLIC			_
0	. 0	0	0		MISCELLANEOUS	0	0	0
-		- · ·	- U	714770	Special Services	0	0	0
0	0	0	- 0	714800	INSURANCE	0	0	0
0	ő	0	0	714890	Insurance Premiums	0	0	0
	_	-		711000	modification (Communication)	<u>_</u>		
0	0	0	0	714900	Participant Support	0	- 0	0
0	0	0	0	714990	Participant Support	0	0	
		99999						
0	1,170,000	1,170,000	0	628000	EMPLOYEE BENEFITS	1,120,000	0	0
0	0	0	0	628100	State Teachers Retirement	0	0	0
0	0	0	0		TIAA/CREF Retirement	0	0	0
0	0	0	0		State Retirement	0	0	0
0	1,170,000	1,170,000	0	628300		1,120,000	0	0
0	0	0	0	628320	Employee Tuition College Fund	0	0	0
0	0	0	0	628330		0	0	0
0	0	0	0	628350		0	0	0
0	0	0	0	628360		0	0	0
		0	0	628380	Benefit Fund Contribution	0	0	
	U	U	l U	020000	MTA Payroll Tax	0	0	0
0	810,167	810,167		729000	INTERFUND TRANSFERS	810,167		
0		25,000			Trans to Fund 16-Fleet Services	25,000	0	
0		25,000			Trans to Fund 16-System Services	23,000	0	
0		785,167	0		Transfer to Funds-Liability	785,167	0	
0		0				700,107	0	
		,						
	1,980,167							

2022/2023 Actual	2023/2024 Adopted	2023/2024 Amended	2023/2024 Estimated	Account	TOTAL COLLEGE DESCRIPTION	College	2024/2025 Recom-	2024/2025 Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
2,194,791	2,137,364	3,028,693	3,462,424		PERSONAL SERVICES	2,167,702	0	0
3,723	0	0	0		Terminal Vacation Pay	0	0	0
2,025	0	0	0	611050	Terminal Sick Leave	0	0	0
0	2,025	2,025	2,025	611060	Longevity Pay	2,025	0	0
0	0	0	0	611070	Spec Paymts/ Emp Contracts	0	0	0
0	0	0	0	611080		0	0	0
586,505	554,022	782,044	970,661	611100	Permanent Salaries	514,552	0	0
0	0	0	0	611120	Overtime Salaries	0	0	0
429,183	649,057	614,810	645,661	611130	Temporary Salaries	624,312	0	0
867,154	731,196	1,247,813	1,341,346		PT Instructors, Evening	824,313	0	0
0	0	0	0	611190	Sub Teacher/Lecturers	0	0	0
0	0	0	0		Workmens Comp. Pmt.	0	0	0
	0	0	0		Disability Income	0	0	0
0	0	0	0		Retirement Incentive	0	0	0
0	0	0	0		Payment After Death	0	0	0
0	0	0	0	611380	Retroactive Pay	0	0	0
0	0	0	0		Cleaning Allowance	0	0	0
306,201	201,064	382,001	502,731	611570	F/T Overload - Evening	202,500	0	0
0	0	0	0		F/T Overload - Substitutes	0	0	0
0	0	0	0		Overtime Salaries - Straight Time	0	0	0
				0,1020				
661,801	670,000	773,515	989,926	712000	EQUIPMENT	728,771	0	0
0	0	0	0		Furniture & Furnishings	0	0	0
0	0	0	0		Furniture (non-cap)	0	0	0
0	0	0	0	712020		0	0	0
439	0	0	0	712025		0	0	0
0	0	0	0	712030		0	0	0
0	0	0	0	712040	1.144-111-411-411-4	0	0	0
0	0	0	0			0	0	0
0	0	0	0	712055		0	0	0
0	0	0	0			0	0	0
0	0	0	0	712065		0	0	0
0	0	0	0		Network & Telephone Equip.	0	0	0
0	0	0	0			0	0	0
0	0	0	0			0	0	0
0	0	0	0		Tools and Implements (non-cap)	0	0	0
0	0	0	0			0	0	0
0	0	0	0			0	0	
0	0	0	0			0	0	
0	0	0	0			0	0	
222,412	425,000	334,553	482,621			318,401	0	
398,137	245,000	438,962	507,305			291,821	0	
0	243,000	430,302	0		Replacement Computers	291,021		
0		0	0			0		
40,813	0	0	0			0		
40,613		0	0			118,549	0	
- 0	0	0	0					
0		0				0		
	1 0	1 0	1 0	/ 12505	Tomer Equipment (non-cap)	1 0	1 0	1 0

2022/2023	2023/2024		2023/2024		TOTAL COLLEGE		2024/2025	
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code	2 000000000000000000000000000000000000	Budget	mended	Budget
751 202	450.027	F27.000	4 207 744	712000	CUDDUEC AND MATERIAL C	000.000		
751,393 3,130		537,960 1,100	1,397,711		SUPPLIES AND MATERIALS	699,808	0	0
3,130			2,990		Office Supplies	2,248	0	0
0		0	0	713020	Postage	0	0	0
0		0	0	713030		0	0	0
0		0	0	713040 713050		0	0	0
3,769		8,858				0	0	0
170,552		200,852	8,858	713070 713100		3,302	0	0
370		200,632	584,298 0	713100	Instructional Supplies	379,046	0	0
370		0	0	713110	Printing Supplies	0	0	0
0		0	0	713120	Small Tools & Implements Auto Supplies	0	0	0
5,472		2,750						
5,472		2,750	2,750	713140 713150	Online Testing and Training	2,750	0	0
6,825		0			Gasoline & Motor Oil	0	0	0
24,867		26,455	7,700	713160	Computer Software	0	0	0
24,867			26,455	713170 713180		40,118	0	0
C		0	0	A CONTRACTOR OF THE PARTY OF TH	9	0		0
0		0	0		Tools and Implements	0	0	0
46,020	7.	0		713200	Grounds Equipment Supply	0	0	0
40,020		0	0		Building and Grounds Materials	0	0	0
(Signs and Maps	0	0	0
		0	0		Snow & Ice Removal	0	0	0
(0	0		Clothing and Accessories	0	0	0
(Cleaning Supplies			0
	0 0		0		Safety Supplies	0	0	0
	0 0		0		Chemicals and Agents Non-Lab Medical, Dental, Lab Supplies	0	0	0
	0 0		0		Clothing and Cleaning Allowance	0	0	0
	0		0			0	0	0
	0 0		0		Bank Service Charges	0	0	0
94,036			168,311	713490	Sludge Removal Other: Unclassified	74,377	0	0
	0 0		100,311			14,311	0	0
	0 0		0			0	0	0
	0 0		0			0	0	0
	0 0		0			0	0	0
	0 0		0			0	0	
			0			0	0	
	0 0					0	0	
171,032					Repairs & Maint: Bldg. and Grounds	0	0	
	0 0					0	0	
	0 0				Repairs: Other Equipment	0	0	
						0		
	0 0				Recruitment Initiative	0		
	0 0					0		
	0 0					0		
	0 0					0		
	0 0					0		
	0 0					0		
2,00						0		

980,896	2022/2023 Actual Expenditures	2023/2024 Adopted Budget	2023/2024 Amended Budget	2023/2024 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2024/2025 College Budget	2024/2025 Recom- mended	2024/2025 Adopted Budget
0 0 0 0 0 714400 UTILITIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0									
0 0 0 0 714010 Telephone 0	980,896	573,276	1,827,665	2,003,153	All 4000s	UTILITIES & CONTRACTUAL COSTS	750,702	0	0
0 0 0 0 714010 Telephone 0									
0 0 0 0 714400 Waste/Garbage Removal 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0									0
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 0 0 0 0 0 0 0 0 0 0 0 0									0
21,439	0	0	0	0	/14040	Waste/Garbage Removal	0	0	0
21,439	0	0	0	0	714200	SVSTEM SERVICES	0	0	0
21,439 34,757 43,049 86,847 714300 TRAVEL 30,003 0 0 0 0 0 0 0 0 0									0
0 0 0 714320 Meals, Employee Contracts 0 0 0 200 0 0 714330 Travel, Mileage Reimbursement 0 0 0 0 0 714340 Travel, College Business 30,003 0 1,000 0 2,340 714350 Travel, College Business 30,003 0 0 0 0 0 0 0 0 0 0 0 0 0 0 714400 RENT 0 0 0 0 0 0 0 714410 RENT 0 0 0 90.418 99,718 498,137 616,087 714500 CONTRACTED SERVICES 183,920 0 90.418 99,718 498,137 616,087 714500 CONTRACTED SERVICES 183,920 0 36,127 318,400 506,840 506,840 714500 MSCELLANEOUS 362,842 0 376,127	U	0	0	0	714210	Computer Services	0	U	U
0 0 0 714320 Meals, Employee Contracts 0 0 0 200 0 0 714330 Travel, Mileage Reimbursement 0 0 0 0 0 714340 Travel, College Business 30,003 0 1,000 0 2,340 714350 Travel, College Business 30,003 0 0 0 0 0 0 0 0 0 0 0 0 0 0 714400 RENT 0 0 0 0 0 0 0 714410 RENT 0 0 0 90.418 99,718 498,137 616,087 714500 CONTRACTED SERVICES 183,920 0 90.418 99,718 498,137 616,087 714500 CONTRACTED SERVICES 183,920 0 36,127 318,400 506,840 506,840 714500 MSCELLANEOUS 362,842 0 376,127	21 439	34 757	43 049	86 847	714300	TRAVEL	30.003	0	0
0 200 0 0 714330 Travel, Mileage Reimbursement 0 0 0 0 0 174340 Travel: Contractual: FA and Guild 0									0
0 0 0 0 714340 Travel. Contractual: FA and Guild 0 0 20,439 34,557 40,709 84,507 714350 Travel. College Business 30,003 0 1,000 0 2,340 2,340 714360 Employee Training 0 0 0 0 0 0 714400 RENT 0 0 0 0 0 0 714410 Rent: Office & Buildings 0 0 90,418 99,718 498,137 616,087 714500 CONTRACTED SERVICES 183,920 0 90,418 99,718 498,137 616,087 714500 CONTRACTED SERVICES 183,920 0 90,418 99,718 498,137 616,087 714500 CONTRACTED SERVICES 183,920 0 90,418 99,718 498,137 616,087 714700 MISCELLANEOUS 362,842 0 376,127 318,400 506,840 506,840 714700 MIS					714330	Travel, Mileage Reimbursement			0
20,439 34,557 40,709 84,507 714350 Travel, College Business 30,003 0									0
1,000	20,439	34,557	40,709						0
0 0 0 0 0 714400 RENT 0	1,000			2,340					0
0 0 0 714410 Rent: Office & Buildings 0 0 90,418 99,718 498,137 616,087 714500 CONTRACTED SERVICES 183,920 0 90,418 99,718 498,137 616,087 714500 Fees for Services, Non Employees 183,920 0 0 0 0 0 714570 Judgment and Claims 0 0 376,127 318,400 506,840 506,840 714770 Special Services 362,842 0 376,127 318,400 506,840 506,840 714770 Special Services 362,842 0 0 0 0 0 0 714800 INSURANCE 0 0 0 0 0 714890 Insurance Premiums 0 0 0 492,912 120,401 779,639 793,379 71490 Participant Support 173,937 0 492,912 120,401 779,639 793,379 71490 Particip									
99.418 99.718 498.137 616.087 714500 CONTRACTED SERVICES 183.920 0		0.70		0	714400		0	0	0
99,418 99,718 498,137 616,087 714560 Fees for Services, Non Employees 183,920 0 0 0 0 0 0 714570 Judgment and Claims 0 0 0 0 0 0 0 0 0	0	0	0	0	714410	Rent: Office & Buildings	0	0	0
99,418 99,718 498,137 616,087 714560 Fees for Services, Non Employees 183,920 0 0 0 0 0 0 714570 Judgment and Claims 0 0 0 0 0 0 0 0 0									
0 0 0 714570 Judgment and Claims 0 0 376,127 318,400 506,840 506,840 714770 MISCELLANEOUS 362,842 0 376,127 318,400 506,840 506,840 714770 Special Services 362,842 0 0 0 0 0 714800 INSURANCE 0 0 0 0 0 0 714890 Insurance Premiums 0 0 492,912 120,401 779,639 793,379 714990 Participant Support 173,937 0 492,912 120,401 779,639 793,379 714990 Participant Support 173,937 0 492,912 120,401 779,639 793,379 714990 Participant Support 173,937 0 492,912 120,401 779,639 793,379 714990 Participant Support 173,937 0 492,912 13,401 14,438 134,907 628100 State Retireme				110 HOUSE # 120 HOUSE	ALMONDO DO CALLON				0
376,127 318,400 506,840 506,840 714700 MISCELLANEOUS 362,842 0									0
376,127 318,400 506,840 506,840 714770 Special Services 362,842 0	0	0	0	0	714570	Judgment and Claims	0	0	0
376,127 318,400 506,840 506,840 714770 Special Services 362,842 0	070 407	040 400	500.040	500.040	74.4700	MOOFILANGOUS	000 010		
0 0									0
0 0 0 0 714890 Insurance Premiums 0 0 492,912 120,401 779,639 793,379 714900 Participant Support 173,937 0 492,912 120,401 779,639 793,379 714990 Participant Support 173,937 0 514,497 413,886 687,302 823,172 628000 EMPLOYEE BENEFITS 412,023 0 35,293 7,718 104,438 134,907 628100 State Teachers Retirement 44,410 0 37,758 36,492 35,695 35,695 628160 TIAA/CREF Retirement 28,143 0 68,043 34,229 61,847 628280 State Retirement 34,887 0 0 0 0 0 628300 Workmens Compensation 0 0 164,396 172,523 192,676 222,812 62830 Social Security 141,558 0 184,004 147,007 274,819 342,352 628360<	3/0,12/	318,400	506,840	506,840	/14//0	Special Services	362,842	0	0
0 0 0 0 714890 Insurance Premiums 0 0 492,912 120,401 779,639 793,379 714900 Participant Support 173,937 0 492,912 120,401 779,639 793,379 714990 Participant Support 173,937 0 514,497 413,886 687,302 823,172 628000 EMPLOYEE BENEFITS 412,023 0 35,293 7,718 104,438 134,907 628100 State Teachers Retirement 44,410 0 37,758 36,492 35,695 35,695 628160 TIAA/CREF Retirement 28,143 0 68,043 34,229 61,847 628280 State Retirement 34,887 0 0 0 0 0 628300 Workmens Compensation 0 0 164,396 172,523 192,676 222,812 62830 Social Security 141,558 0 184,004 147,007 274,819 342,352 628360<	0	0	0	0	714800	INSLIBANCE	0	0	0
492,912 120,401 779,639 793,379 714900 Participant Support 173,937 0 492,912 120,401 779,639 793,379 714990 Participant Support 173,937 0 514,497 413,886 687,302 823,172 628000 EMPLOYEE BENEFITS 412,023 0 35,293 7,718 104,438 134,907 628100 State Teachers Retirement 44,410 0 37,758 36,492 35,695 35,695 628160 TIAA/CREF Retirement 28,143 0 68,043 34,229 61,847 61,847 628280 State Retirement 34,887 0 0 0 0 0 628300 Workmens Compensation 0 0 0 0 0 0 628300 Employee Tuition College Fund 0 0 164,396 172,523 192,676 222,812 628330 Social Security 141,558 0 184,004 147,007 274,819									0
492,912 120,401 779,639 793,379 714990 Participant Support 173,937 0 514,497 413,886 687,302 823,172 628000 EMPLOYEE BENEFITS 412,023 0 35,293 7,718 104,438 134,907 628100 State Teachers Retirement 44,410 0 37,758 36,492 35,695 35,695 628160 TIAA/CREF Retirement 28,143 0 68,043 34,229 61,847 61,847 628280 State Retirement 34,887 0 0 0 0 0 628300 Workmens Compensation 0 0 1 0 0 0 628320 Employee Tuition College Fund 0 0 164,396 172,523 192,676 222,812 628330 Social Security 141,558 0 184,004 147,007 274,819 342,352 628360 Health Insurance 145,381 0 17,486 12,917 12,922 19	0	- 0	0	0	714030	Insurance Fiermanis	- 0	- 0	0
492,912 120,401 779,639 793,379 714990 Participant Support 173,937 0 514,497 413,886 687,302 823,172 628000 EMPLOYEE BENEFITS 412,023 0 35,293 7,718 104,438 134,907 628100 State Teachers Retirement 44,410 0 37,758 36,492 35,695 35,695 628160 TIAA/CREF Retirement 28,143 0 68,043 34,229 61,847 61,847 628280 State Retirement 34,887 0 0 0 0 0 628300 Workmens Compensation 0 0 1 0 0 0 628320 Employee Tuition College Fund 0 0 164,396 172,523 192,676 222,812 628330 Social Security 141,558 0 184,004 147,007 274,819 342,352 628360 Health Insurance 145,381 0 17,486 12,917 12,922 19	492.912	120.401	779 639	793 379	714900	Participant Support	173 937	0	0
514,497 413,886 687,302 823,172 628000 EMPLOYEE BENEFITS 412,023 0 35,293 7,718 104,438 134,907 628100 State Teachers Retirement 44,410 0 37,758 36,492 35,695 35,695 628160 TIAA/CREF Retirement 28,143 0 68,043 34,229 61,847 61,847 628280 State Retirement 34,887 0 0 0 0 0 0 628300 Workmens Compensation 0 0 0 0 0 0 628320 Employee Tuition College Fund 0 0 1 0 0 0 628330 Social Security 141,558 0 1 0 0 0 628350 Unemployment Insurance 0 0 184,004 147,007 274,819 342,352 628360 Health Insurance 145,381 0 17,486 12,917 12,922 19,621 628380 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
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35,293 7,718 104,438 134,907 628100 State Teachers Retirement 44,410 0 37,758 36,492 35,695 35,695 628160 TIAA/CREF Retirement 28,143 0 68,043 34,229 61,847 61,847 628280 State Retirement 34,887 0 0 0 0 0 628300 Workmens Compensation 0 0 0 0 0 0 628320 Employee Tuition College Fund 0 0 164,396 172,523 192,676 222,812 628330 Social Security 141,558 0 1 0 0 0 628350 Unemployment Insurance 0 0 184,004 147,007 274,819 342,352 628360 Health Insurance 145,381 0 17,486 12,917 12,922 19,621 628380 Benefit Fund Contribution 13,099 0 7,516 3,000 4,905 5,938 628500	514,497	413,886	687,302	823,172	628000	EMPLOYEE BENEFITS	412,023		0
68,043 34,229 61,847 628280 State Retirement 34,887 0 0 0 0 0 628300 Workmens Compensation 0 0 0 0 0 0 628320 Employee Tuition College Fund 0 0 164,396 172,523 192,676 222,812 628330 Social Security 141,558 0 1 0 0 0 628350 Unemployment Insurance 0 0 184,004 147,007 274,819 342,352 628360 Health Insurance 145,381 0 17,486 12,917 12,922 19,621 628380 Benefit Fund Contribution 13,099 0 7,516 3,000 4,905 5,938 628500 MTA Payroll Tax 4,545 0 0 0 0 0 729020 Trans to Fund 16-Fleet Services 0 0 0 0 0 729020 Trans to Fund 16-System Services 0 0<	35,293							0	0
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164,396 172,523 192,676 222,812 628330 Social Security 141,558 0 1 0 0 0 628350 Unemployment Insurance 0 0 184,004 147,007 274,819 342,352 628360 Health Insurance 145,381 0 17,486 12,917 12,922 19,621 628380 Benefit Fund Contribution 13,099 0 7,516 3,000 4,905 5,938 628500 MTA Payroll Tax 4,545 0 0 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 729200 Trans to Fund 16-System Services 0 0 0 0 0 0 729600 Transfer to Funds-Liability 0 0 0 0 0 729640 Trans for Instructional Expense 0									
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5,103,378 4,245,463 6,855,135 8,676,386 TOTALS 4,759,006 0	ESCHOOL STATE					The state of the s			
	5,103,378	4,245,463	6,855,135	8,676,386		TOTALS	4,759,006	0	0



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

	Adopted <u>2023/2024</u>	Percentage <u>Of Total</u>	Requested <u>2024/2025</u>	Percentage <u>Of Total</u>
Student Share	\$83,593,157	39.66%	\$88,295,272	42.70%
Suffolk County	\$62,843,344	29.82%	\$55,333,915	26.76%
New York State	\$50,161,586	23.80%	\$49,934,367	24.15%
Offset Revenue	<u>\$14,170,100</u>	6.72%	<u>\$13,204,633</u>	6.39%
Total	\$210,768,187	100.00%	\$206,768,187	100.00%

Net of Offset Revenues

	Adopted 2023/2024	Percentage <u>Of Total</u>	Requested <u>2024/2025</u>	Percentage <u>Of Total</u>
Student Share	\$83,593,157	42.52%	\$88,295,272	45.62%
Suffolk County	\$62,843,344	31.97%	\$55,333,915	28.59%
New York State	\$50,161,586	25.51%	\$49,934,367	25.80%
Total	\$196,598,087	100.00%	\$193,563,554	100.00%
Requested Budget Workbook		5/2/2024		

2022/23 Actual Revenue	2023/24 Adopted Budget	2023/24 Ammended Budget	2023/24 Est College Revenues	Acct #	Description	2024/25 College Budget	2024/25 Recommended Budget	2024/25 Adopted Budget
4,405,215	4,405,215	4,405,215	4,405,215	511001	PROPERTY TAXES	4,405,215		
91,784	50,000	50,000	50,000	511081	OTHER PAYMENTS IN LIEU OF TAXES	70,000		
731,186	691,464	691,464	691, 4 64	512238	CHARGES TO OTHER COUNTIES	690,000		
42,640,054	43,580,959	43,580,959	43,580,959	512810	COUNTY CONTRIBUTION	44,540,682		
627,695	607,102	607,102	475,831	521395	NON-RESIDENT	488,950		
665,66 <u>1</u>	<u>684,312</u>	<u>684,312</u>	<u>718,604</u>	521397	OUT-OF-STATE	690,000		
49,161,595	50,019,052	50,019,052	49,922,073		TOTAL COUNTY CONTRIBUTION	50,884,847		
<u>50,154,424</u>	<u>50,161,586</u>	<u>50,161,586</u>	<u>50,161,586</u>	543270	STATE CONTRIBUTION	<u>49,934,367</u>		
					BASIC TUITION:			
00.404.000	00 000 000	ac acc can	26,289,677	521350	FULL TIME - FALL	27,453,470		
22,404,890	26,286,809	26,286,809	20,269,677	521351	FULL TIME - SPRING	22,661,210		
20,540,645	21,712,458	21,712,458		521352	PART TIME - FALL	12,665,403		
11,970,342	12,653,953	12,653,953	12,127,634		PART TIME - FALL PART TIME - SPRING	10,884,456		
10,173,792	10,761,522	10,761,522	10,422,228	521353		1,102,610	,	
1,047,147 4,8 <u>57,582</u>	1,101,201 5,034,618	1,101,201 5,034,618	1,092,002 5,040, <u>244</u>	521356 521360	WINTER SUMMER	<u>5,263,623</u>	**************************************	
70,994,398	77,550,561	77,550,561	76,670,700		SUB-TOTAL	80,030,772		
, 0,00 ,,000	**,****	,						
					MISC. TUITION:			
449,649	364,173	364,173	633,018	521366	NON-CREDIT W/O STATE AID	400,000		
52,580	42,091	42,091	52,318	521368	NON-CREDIT W/STATE AID	53,000		
1,735,819	1,750,505	1,750,505	2,002,115	521369	NON-CREDIT aid/ESL	2,000,000		
22,400	23,000	23,000	27,490	521418	WORKFORCE DEVELOPMENT	25,000		
13,200	0	0	0	521421	TESLA PROGRAM FEES	0		
281,934	328,000	328,000	507,108	521422	AMTC	510,000		
8,39 <u>0</u>	2,500	2,500	10,000	521423	CONTRACT COURSES	2,500		
<u>0'2añ</u>	<u>2,500</u>			021120	•			
2,563,972	2,510,269	2,510,269	3,232,049		SUB-TOTAL	2,990,500		
73,558,370	80,060,830	80,060,830	79,902,749		TOTAL TUITION	83,021,272		
					STUDENT FEES:			
6,200	4,400	4,400	5,000	521410	CLIENT FEES-EAP	4,400		
6,930	6,000	6,000	6,930	521424	FULL TIME - LATE FEES	7,000		
320,269	400,000	400,000	352,296	521425	APPLICATION FEES	355,800		
362,406	425,000	425,000	398,647	521426	TRANSCRIPT FEES	402,500		
2,037,706	2,100,000	2,100,000	2,374,998	521427	LAB FEES	2,398,750		
	300.000	300,000	345,285	521429	PHYSICAL EDUCATION FEES	348,750		
279,038	,	17,000	19,750	521430	PART TIME - LATE FEES	20,000		
19,750	17,000	1,400	1,400	521431	PORTFOLIO EVALUATION FEES	1,000		
1,416	1,400	•	15,242	521432	CLEF EXAM FEES	15,400		
15,242	14,000	14,000	•	521433	TUITION PAYMENT PLAN FEES	252,500		
509,880	250,000	250,000	250,000		TECHNOLOGY FEES	6,211,500		
4,163,290	4,250,000	4,250,000	4,263,290	521434	VEHICLE REGISTRATION FEES	515,000		•
329,769	375,000	375,000	509,665	521436	CHALLENGE EXAM FEES	900		
900 (3,149)	800 5,500	800 5,500	900	521437 521438	ADMINISTRATIVE COLLECTION FEE	0		
		E EUU)	(2,444)	77 A X	ALMINISTRATIVE COLLECTION FEE	U		

2022/23	2023/24	2023/24	2023/24			2024/25	2024/25	2024/25
31,835	225,000	225,000	141,290	521439	LATE PAYMENT FEE	142,700		
20,497	0	0	500	521440	MISCELLANEOUS FEES	0		
286,014	225,000	225,000	225,000	521443	DRIVER'S EDUCATION FEES	225,000		
1,014,880	1,250,000	1,250,000	1,614,813	521445	RECORDS MANAGEMENT FEE	1,262,500		
276	120	120	6,225	521446	ID CARD REPLACEMENT FEE	1,500		
2,028,638	1,900,000	1,900,000	2,036,593	521447	DISTANCE EDUCATION FEE	0		
0	0	0	10,320	521448	ID NONCOMPLIANCE FEE	0 475 000		
171,311	175,000	175,000	194,700	521449	STUDENT LIABILITY INSURANCE	175,000		
(9)	0	0	0	521450	WEB ACCESS FEE	4 200		
1,167	1,200	1,200	1,200	521451	PARKING STICKER REPLACEMENT	1,200 71,500		
63,099	65,000	65,000	71,723	521452	CULINARY ARTS FEE	•		
50,597	50,000	50,000	60,899	521453	APPLIED MUSIC FEE	61,500 0		
0	2,797	2,797	2,797	521454	RN NURSING FEE	0		
0	2,572	2,572	2,572	521455	PN NURSING FEE	0		
0	1,038	1,038	1,038	521456	VET TECH PROGRAM FEE	500,000		
. 0	0	0	0	521460	HEALTH & WELLNESS FEE	000,000		
0	0	0	0	521477	EQUESTRIAN FEES HEERF ACCOUNT BALANCE DISCHRG	0		
(1,421,410)	0	0	706	521499	COLLECTION RETURN ADMIN	0		
100	100	100	0	522450 522460	XEROX FEES	0		
0	0	0	0		RETURNED CHECK FEES	0		
900	1,167	1,167	150	522461	RETURNED CHECK FEES	Ū		
10,297,542	12,048,094	12,048,094	12,911,485		TOTAL STUDENT FEES	12,974,400		
			077.070	TO4 440	OTHER REVENUES:	967,259		
981,556	977,370	977,370	977,370 18,065	521442 522640	MULTIPURPOSE USAGE FEE TRAFFIC FINES	2,500		
2,210	2,547	2,547	500	522640	LIBRARY FINES	500		
952	990	990	1,962,168	532401	INTEREST INCOME	750.000		
1,488,388	750,000	750,000 17,060	36,308	532401	RENTAL FROM REAL PROPERTY	20,000		
31,308	17,060	138,950	110,813	532411	RENTAL FROM LIU EAST	138,950		
110,813	138,950	679,016	679.762	532412	RENTAL FROM LIU WEST	680,000		
679,762	679,016 100,330	100,330	149,469	532413	RENTAL THEATRE	100,000		
149,469	1,875	1,875	39,815	532415	RENT-MP-LECTURE HALLS	10,000		
39,815 9,600	9,600	9,600	9,600	532417	RENTAL ADELPHI	0		
215,992	225,000	225,000	257, 4 37	532420	HESC FIELDHOUSE RENTAL	225,000		
54,043	35,000	35,000	59.043	532422	SWIMMING POOL FEES	35,000		
166,394	105,000	105,000	176,394	532423	Rental MP Outdoor track	105,000		
0	0	0	0	532424	TENNIS FEES	0		
Ö	Ö	Ō	Ō	532425	BALL FIELD RENTAL	0		
20,803	30,000	30,000	16.215	532426	FAC USER	30,000		
139,031	125,000	125,000	139,031	532430	LABOR CHG-FIELD	125,000		
0	700	700	0	532431	LABOR AUX	700		
15,789	12,500	12,500	17,289	532432	LABOR POOL	12,500		
0	0	. 0	0	532433	LABOR OUTDOOR TRACK	0		
Ō	0	0	0	532439	LABOR LECT	0		
232,220	185,000	185,000	227,220	532440	HC Use Fee East	150,000		
94,962	75,000	75,000	97,463	532441	HC Use Fee Grant	50,000		
17,819	20,000	20,000	17,819	532442	CONCESSIONAIRE REV	20,000		
360,188	410,000	410,000	360,188	532454	BOOKSTORE	400,000		
0	0	0	0	532455	CAFETERIA	0		
176,504	105,000	105,000	176,504	532456	CAMP COMMISSION	105,000		
165	0	0	165	532457	ATM's SFCU	0		

2022/23	2023/24	2023/24	2023/24		A MANUFACTOR AND A STATE OF THE	2024/25	2024/25	2024/25
11,512	0	0	15,577	532459	VENDING MACHINES	0 -	÷	
90,108	77,000	77,000	100,108	532460	Bakers Workshop Sales	100,000		
70,049	2,500	2,500	70,049	532465	Culinary Dining Revenue	20,000		
26,817	19,000	19,000	16,891	532471	PRINT SHOP SALES	20,000 0		
0	0	0	0	532665	SALES-EQUIPMENT	0		
15,483	0	0	0	532675	GAIN/LOSS SALE/DISPOSAL OF ASSETS	0		
(845,252)	0	0	1,498	532701	REFUND OF PRIOR YEARS EXP	0		
0	0	0	450,000	532702	AUDIT RECOVERIES	75,000		
185,725	150,000	150,000	150,000	532750	REBATES	32,741		
<u>116,197</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	532770	UNCLASSIFIED REVENUES	JL,141		
4,658,422	4,329,438	4,329,438	5,957,761		TOTAL OTHER REVENUES	4,175,150		•
•								
					MISCELLANEOUS ITEMS:	0		
0	. 0	0	0	543272	StateAid-Job Linkage Incentive	0		
453,852	0	0	565,148	543274		1,200,000		
0	0	0	0	543275		0	•	
0	0	0	0	543278	_ - 7	0		
0	0	0	1,615	543279	State Operating Aid-Other	0		
22,607	0	0	0	543280	State Aid	0		
437,077	1,200,000	1,200,000	636,266	543281	SUNY Incremental Funding 2022	0		
26,712	0	0	0	544201	Federal Aid-FWSP Adm Cost Allowance	25,000		
26,135	26,260	26,260	26,135	544202	Federal Aid-Pell Adm Cost Allowance Federal Aid-SEOG Adm Cost Allowance	34,083		
34,769	48,635	48,635	34,769	544203	Federal Aid-SEOG Adm Cost Allowance	54,085 <u>0</u>		
<u>5,265,223</u>	<u>0</u>	<u>0</u>	<u>0</u>	544209	rederal Ald-CARES ACT	⊻		
6,266,375	1,274,895	1,274,895	1,263,933		TOTAL MISC ITEMS	1,259,083		
21,222,339	17,652,427	17,652,427	20,133,179		TOTAL OFFSET REVENUE	18,408,633		•
404 000 720	407 902 905	<u> 197,893,895</u>	200,119,587		TOTAL WITHOUT GRANTS	202,249,119		
<u>194,096,728</u>	<u>197,893,895</u>	197,097,055	200, (13,50)		TO THE IT THE STATE OF THE STAT			
0	12,874,292	12,874,292	0		USE OF RESERVES	4,519,068		
								-
194,096,728	<u>210,768,187</u>	<u>210,768,187</u>	200,119,587		TOTAL W/O GRANTS W/RESERVES	<u>206,768.187</u>		
					GRANTS:			
1,300	1,688	1,688	1,688	542553	Grant Match-WDT Alliance	2,565		
0	. 0	0	0	542566	Grant Match-WDT LI Hospital Consortium	183		
1,652	1,793	1,793	1,793		Grant Match-WDT Luipold	2,152	i	
372	3,169	3,169	3,169	542586	Grant Match-WDT Foundations of Success	1,750		
74,201	0	0	0		Private Grant-EAP: Citi Foundation	0		
17,086	0	0	0	542598	Private Grant-Johnson Controls College Partne	0		
8,684	0	0	10,000		Private Grant-Peconic Estuary	0		
0	0	30,000	30,000	-	Private Grant-ESG REACH	0		
218,675	217,000	367,000	365,929		State Grant-Child Care	217,000		
298,201	267,000	267,000	367,241		State Grant-E.O.P.	293,274		
18,985	21,000	21,000	17,241		State Grant-Coordinated Collection	17,241		
474,236	495,482	580,500	665,518		State Grant-STEP	580,500		
0	10,750	10,750	11,000	543206	State Grant-Empire State Diversity	12,500		

2022/23	2023/24	2023/24	2023/24		2024/25	2024/25	2024/25
419.801	450.000	450,000	522,864	543210 State Grant-Liberty Partnerships Program	522,864		
76,374	99,593	99,593	99,593	-543217 State Grant-EAP	99,593		
43,367	59,850	59,850	47,320	543258 State Grant-WDT: Alliance	59,850		
135,624	186,352	186,352	192,704	543260 State Grant-Collegiate Sci. & Tech Entry Prog.	186,352		
0	37,782	37,782	87,507	543300 State Grant-GED: Test	37,782		
82,591	0	0	0	543339 State Grant-NYS DOE NYS ECHS	0		
46,020	0	Ô	0	543341 State Grant-NYSERDA: REV Campus	0		
(1,319)	Õ	0	0	543346 State Grant-ESD COVID 19 TAP	0		
40,790	o o	Ō	0	543347 State Grant-SUNY ODEI: PRODIG	0		
115,115	ō	Ō	0	543348 State Grant-ESD COVID 19 Pandemic Small B	0		
2,481	Ö	Ô	0	543349 State Grant SUNY Childcare Init NAA	0		
2,101	Ö	38,128	38,128	543350 State Grant SUNY SWDPS	0		
18,359	ő	0	. 0	543351 SUNY Strategic Enrollment Mgmt	0		
53,550	0	Ō	0	543352 SUNY High Needs Localities	0		
40,340	ō	0	0	543353 State Grant-SUNY WDT Pathways	0		
4,724	ō	Ō	0	543354 State Grant-SUNY REACH	0		
67,236	0	513,000	513,000	543355 State Grant-SUNY Reimagine Workforce Prepagation	. 0		
0.,200	· ō	499,392	499,392	543356 State Grant-SUNY SWEEP	0		
Õ	Ō	1.040.000	1,040,000	543357 State Grant-SUNY Suffolk Rise	0		
. 0	0	14,300	14,300	543358 State Grant-SUNY IITG_Virtual Reality Technol	0	-	
Ď	Ō	0	80,000	543359 State Grant-SUNY High Needs Nursing	0		
Õ	0	0	45,000	543360 State Grant-SUNY Aprenticeship Operations St	0		
0	0	0	0	543361 State Grant-SUNY Brightway ASAP Program	44,650		
218,557	462,403	462,403	416,564	544205 Federal Aid-Work Study Program	416,564		
1,211,542	1,428,100	1,489,184	1,489,184	544206 Federal Grant-CTEA	1,712,561		
43,256	37,491	37,491	37,491	544217 Federal Grant-BioPREP	25,000		
376,201	330,110	343,514	343,514	544220 Federal Grant-Student Support Services (TRIO	357,454		
180,574	0	0	0	544237 Federal Grant-NSF: S-STEM	0		•
20,865	25,000	25,000	25,000	544251 Federal Grant- IRACDA: NY Consortium for the	25,000		
171,033	0	0	0	544265 Federal Grant-GIGP Campus Green Roof	0		
131,714	110,900	144,171	144,171	544266 Federal Grant-USDOE Child Care Access Mear	144,171		
38,929	0	0	0	544267 Federal Grant-NSF Long Island University - Lor	0		
54,555	0	0	0	544268 Federal Grant-NSF COLL RES AGEP ALLIAN(0		
21,772	0	0	0	544269 Federal Grant-NSF ATE ITSS	0		
120,983	0	0	0	544272 Federal Grant-NSF ATE E-TECH	0		
205,782	0	20,315	20,315	544273 Federal Grant USDOE SUNY Stay Near	0		
0	0	111,760	111,760	544274 Federal Grant NSF Collaborative Research Int	0		
<u>o</u>	<u>0</u>	<u>0</u>	<u>1,435,000</u>	544273 Federal Grant Advancing Cybersecurity Educat	<u>0</u>		•
5,054,209	4,245,463	6,855,135	8,676,386	TOTÁL GRANTS	4,759,006		
<u>199,150,937</u>	<u>215,013,650</u>	217,623,322	<u>208,795,973</u>	TOTAL WITH GRANTS & RESERVES	<u>211,527,193</u>		

		total	10% W26401	30% W67001	10% C83501	30% C86801	10% C68001 &04	30%	10%	
SUBOB#	TOTAL COLLEGE DESCRIPTION	2022/2023 Actuals	2022/2023 Actuals	2022/2023 Actuals	2022/2023 Actuals	2022/2023 Actuals	2022/2023 Actuals	Applicable to Police Dept	Applicable to Police Dept	Revenue Due From Police Dept
1000	PERSONAL SERVICES	2,803,093	0	373,062	954,988	0	1,475,043	373,062	2,430,031	354,922
	Terminal Vacation Terminal Sick	560	0	. 0	0	0	560 0	0	560	_ 56
	Longevity	33,500	0	11,500	4,650	0	17,350	11,500	22,000	0 5,650
	Specialty Payments	0	0	0	0	0	0	0	0	0
	Permanent Salaries Overtime Salaries	1,923,501 371,759	0	344,034 15,770	608,675 0	0	970,792 355,989	344,034	1,579,467 355,989	261,157
	Temporary Salaries	417,629	0	13,770	327,308	0	90,321	15,770 0	417,629	40,330
	PT Instructors, Evening	20,044	0	0	261	0	19,783	0	20,044	2,004
	Workman's Compensation Cleaning Allowance	1,494 3,500	0	1,250	0	0	1,494	0	1,494	149
	FT Overload, Evening	14,791	0	1,250	14,094	0	2,250 697	1,250	2,250 14,791	600 1,479
1620	Overtime Salaries-Stght Tm	16,315	0	508	0	0	15,807	508	15,807	1,733
2000	EQUIPMENT	474 204			5.24					
	Furntiure and Furnishings	171,391 336	. 0	3,994	2,912	0	164,485 336	3,994	167,397 336	17,938 34
	Office Machines	318	Ö	0	ŏ	0	318	0	318	32
	Automobiles	142,993	0	0	0	0	142,993	0	142,993	14,299
2040 2050		3,994	0	3,994	0	0	0	0 3,994	0	1 108
2060	Garage, Shop, Building	714	0	3,994	0	0	714	3,994	714	1,198
2260	Public Safety Equipment	19,837	0	0	0	0	19,837	0	19,837	1,984
	Instructional Equipment New Computers	2,912	0	0	2,912	0	. 0	0		291
	Other Equipment	287	- 0	0	0	0	0 287	0	0 287	29
3000	SUPPLIES AND MATERIALS	866,586	250	104,230	65,738	. 0	696,715	104,230	762,583	107,527
3010	Office Supplies Outside Printing	5,639 1,851	250 0	0	3,781	0	1,608 1,851	0	5,639 1,851	564
3050		1,031	0	- 0	0	0	1,651	0	1,031	185
	Memberships/Subscriptions	980	0	0	0	0	980	0	980	98
3100 3120		327	0	0	327	0	0	0	327	33
4 1 - 4	Auto Supplies	12,012	0	1,628	1,107	0	9,277	0 1,628	10,384	1,527
3160	Computer Software	135,578	0	_ 0	27,655	Ŏ	107,923	0	135,578	13,558
	Ground Equipment Supplies	545	0	545	0	0	0	545	0	164
3310	Building Materials Clothing Accessories	52,833 21,467	0	45,329 0	2,879 1,034	0	4,625 20,433	45,329 0	7,504 21,467	14,349 2,147
3320	Cleaning Supplies	0	ō	0	0	0	20,400	0		
	Safety Supplies	33,783	0	0		0		Ó	33,783	
3500	Chemicals and Agents Unclassified Supplies	6,460 6,111	0	4,605	1,855 400	0	5,711	4,605 0	1,855 6,111	1,567 611
	Rent: Business Machines & Sys		0	0			0,717	0	0,111	
	Rent: Other Equipment	13,126	0			0	12,148	0		1,313
	Repairs & Maint: Comm Repairs: Licensed Vehicles	5,632 70,527	0	0			5,632 70,527	0	-,	563 7,053
	Repairs: Buildings	56,132	0			0		52,123	4,009	16,038
	Maint Contr: Buildings & Ground		0	0		0		0		
	Repairs:Other Equipment Repairs: Educational Equipment	2,740	0					0		
	Advertising	2,740	0	0				0		
3920	Laundry & Sanitation	0	0	0	120	0		0		
All 4000s	UTILITIES & CONTRACTUAL C	1,123,600	0	1,087,942	144	21,901	14,327	1,109,843	14 474	334,400
	Telephone & Telegraph	21,901	0				14,327	21,901	14,471 0	
4020	Light, Power, Water	1,087,942	0	1,087,942	0	0	0	1,087,942	0	326,383
	Waste/Garbage Removal Meals CSEA Contract	10,008						0		
	Travel; Employee Contracts	20						<u>. 0</u>		
4350	Travel: College Business	0	0	0	0	0	714		714	71
	Employee Training Travel Rent: Office & Bldgs	150						0		
4560								0		
						i de la companya de				
8000	EMPLOYEE BENEFITS	1,076,008			256,821	0		224,357	851,651	
	Teachers Retirement System TIAA/CREF Retirement	15,934 19,142						0		
8200	AME/Employee Assistance Plan	0	0	0				0		
	Employees Retirement System	262,529				0	174,555	48,443	214,086	35,942
	Workers' Comp Auth Tuition Guild & Faculty	9,570						1,980		
	Social Security	180,953						24,649		
8350	Unemployment Insurance	1,479	0	306	357	0	816	306	1,173	209
	Health Insurance Benefit Fund Contribution	523,276						137,198		
	MTA Payroll Tax	54,865 8,260						10,686 1,095		
-										
	TOTALS	6,040,678	250	1,793,585	1,280,603	21,901	2,945,400	1,815,486	4,226,133	967,259



GRANTS

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	Suffolk County Community College				
	Grant Appropriations				
Fund		2000 00	0000 04	0000 04	0004.05
Approp		2022-23 Actual	2023-24	2023-24 Modified	2024-25
Code	Grant Title	Expend	Adopted Budget	Budget	Approp Budget
Ooue	Grant ritte	Expellu	Duuget	Duuget	Duayer
GA01	College Work Study	198,804	203,458	203,458	183,288
GA45	NSF ATE ITSS	15,700	0	0	0
GA46	NYSDOE NYS ECHS	84,075	0	0	0
GA47	NSF ATE E TECH-21	120,982	0	0	0
GA48	SUNY Childcare Initiative NAA	2,481	0	0	
GA50	SUNY SWDPS	0	0	38,128	C
	Subtotal	422,042	203,458	241,586	183,288
GC02	CTEA	4 044 544	4 400 400	4 400 404	4 740 504
GC02 GC03	Liberty Partnerships Program	1,211,544	1,428,100	1,489,184	1,712,561
GC04	Johnson Controls College PP	419,802 17,086	450,000	450,000	522,864
GC04	SUNY Strategic Enrollment Management		0	0	0 0
GC06	STEP (Science Technology Program)	18,359 474,236	495,482	580,500	580,500
GC07	EOP (Counseling & Academic Support)	320,572	267,000		293,274
GC08	SUNY Suffolk Rise	320,572	207,000		293,274
GC09	Empire State Diversity Honors Scholarship	-			
GC10	BioPREP	0 43,257	10,750 37,491	10,750 37,491	12,500 25,000
GC11	Coordinated Collection Development Project	43,257 18,985	21,000		17,241
GC12	SUNY Child Care	218,675	21,000		217,000
GC12	SUNY IITG - Virtual Reality Technology	216,675	217,000	14,300	217,000
GC15	SUNY Brightway ASAP Program	0	0	14,300	44,650
GC20	Student Support Services (TRIO)	374,168	330,110		357,454
GC43	NSF S-STEM	180,574	330,110		337,434
GC45	NSF Collaborative Research Int Fluorspace	0	0		
GC56	Collegiate Science & Tech. Program (CSTEP)	134,124	186,352		
GC62	GED: Test	134,124	37,782	37,782	37,782
GC76	IRACDA: NY Consortium for the Advancement of Post-doctoral Scholars	20,865	25,000	25,000	25,000
GC88	GIGP-Campus Green Roofs	171,032	25,000	25,000	20,000
GC93	NSF LIU-LI Math & Teacher Education Scholarship Program	38,929	0		(
GC94	NSF Collaborative Research AGEP Alliance	39,533	0		(
GC99	SUNY ODEI PRODIG	09,000	0		
	SCHI GELITICESIC				
	Subtotal	3,701,741	3,506,067	4,981,633	4,032,178
GE01	College Work Study	16,357	64,736	64,736	58,319
GE15	Peconic Estuary Partnership	8,684	0		(
	Subtotal	25,041	64,736	64,736	58,319
GT03	Entrepreneurial Assistance Center	76,705	99,593	99,593	99,59
GT76	ESD COVID 19 Pandemic Small Business Recovery Program	115,115	. 0	0	(
GT77	Citi Foundation	74,201	0		
GT78	USDOE SUNY Stay Near Go Far	205,783		20,315	
<u>GT</u> 79	SUNY WDT Pathways	40,340		0	
GT80	SUNY REACH	4,724			
GT81	ESD Reimagine Workforce Preparatiion	67,236	j	+	
GT82	ESG REACH	0	0	30,000	
	Subtotal	584,104	99,593	662,908	99,59
- GU01_	SUNY Workforce Dev Training	7,824		· · · · · · · · · · · · · · · · · · ·	
GU02	SUNY WDT: CHSLI	2,192			
GU03	SUNY WDT: DDI	9,497			
GU04	SUNY WDT: IGHL	1,280			
GU05	SUNY WDT: Luitpold	14,423			
GU09	SUNY WDT: Foundations for Success	1,456			
G <u>U</u> 18	SUNY WDT: Applied Leadership Development	10,274	C	0	
<u> </u>			<u> </u>		
ļ	Subtotal	46,947	66,500	66,500	66,50
GW01	College Work Study	92,222			·
GW07	USDOE Child Care Access Means Parents in School (CCAMPIS) Program	131,714			-
GW09	NYSERDA : REV Campus Challenge	46,020			
GW12	SUNY High Needs Localities	53,550			
GW13	SUNY SWEEP	; 0		499,392	2
		000	005 104	00====	040.40
ļ	Subtotal	323,505	305,109	837,772	319,12
<u> </u>	TOTAL				
1	TOTAL	5,103,378	4,245,463	6,855,135	4,759,00

		Suffolk County Community College		i		
		Grant Revenue	_	i		
	F					
Revenue	Fund Approp		2022-23	2023-24	2023-24	2024-25
Code	Code	Grant Title	Actual Revenue	Adopted Budget	Modified Budget	Revenue Budget
		Oscill Miles	Nevenue	Duaget	Dauget	Duuget
544205	GA01	College Work Study	218,557	203,458	203,458	183,288
544269		NSF: ATE ITSS	21,772	0	0	0
543339 544272		NYSDOE: NYS-ECHS NSF ATE E TECH-21	82,591	0	0	0
543349		State Grant SUNY Childcare Init NAAA	120,983 2,481	0	0	0
543350		SUNY SWDPS	2,401	0	38,128	0
		Subtotal	446,385	203,458	241,586	183,288
544206	0000	CTEA	4 044 7 0			
543210		CTEA Liberty Partnerships Program	1,211,543	1,428,100	1,489,184	1,712,561
542598		Private Grant - Johnson Controls	419,801 17,086	450,000 0	450,000 0	522,864 0
543351		SUNY Strategic Enrollment Management	18,359	0	0	0
543205		STEP (Science Technology Program)	474,236	495,482	580,500	580.500
543203		EOP (Counseling & Academic Support)	298,201	267,000	267,000	293,274
543357		SUNY Suffolk Rise	0	0	1,040,000	0
543206		Empire State Diversity Honors Scholarship	0	10,750	10,750	12,500
544217		BioPREP	43,256	37,491	37,491	25,000
543204 543202		Coordinated Collection Development Project SUNY Child Care	18,985	21,000	21,000	17,241
543358		SUNY IITG - Virtual Reality Technology	218,675	217,000	367,000	217,000
543361	GC16	SUNY Brightway ASAP Program	0	0	14,300 0	44,650
544220		Student Support Services (TRIO)	376,201	330,110	343,514	357,454
544237		NSF S-STEM	180,574	0	0	007,704
544274	GC45	NSF Collaborative Research Int Fluorspar	0	Ō	111,760	0
543260		Collegiate Sci. & Tech. Entry Program (CSTEP)	135,624	186,352	186,352	186,352
543300		GED: Test	0	37,782	37,782	37,782
544251		IRACDA: NY Consortium for the Advancement of Post-doctoral Scholars	20,865	25,000	25,000	25,000
544265 544267	GC88	Fed Grant - GIGP Campus Green Roof	171,033	0	0	0
544268		NSF LIU-LI Math & Teacher Education Scholarship Program NSF Collaborative Research AGEP Alliance	38,929	0	0	0
543347	GC99	SUNY ODEI PRODIG	54,555 40,790	0	0	0
			40,700			U
		Subtotal	3,738,712	3,506,067	4,981,633	4,032,178
544205	GE01	College Work Study	0	64,736	64,736	58,319
542602	GE15	Peconic Estuarty Partnership	8,684	0	0	0
		Subtotal	8,684	64,736	64,736	58,319
			5,00	01,.00	0.,.00	00,010
						·
543217	GT03	Entrepreneurial Assistance Center	76,374	99,593	99,593	99,593
543346		ESD COVID 19 Technical Assistance Program	(1,319)	0		0
543348 542597	GT76 GT77	ESD COVID 19 Pandemic Small Business Recovery Program	115,115			
544273	GT78	Citi Foundation USDOE SUNY Stay Near Go Far	74,201	0		0
543353	GT79	SUNY WDT Pathways	205,782 40,340	0		0
543354	GT80	SUNY Reach	4,724	0		0
543335	GT81	ESD Reimagine Workforce Preparation	67,236	0		0
542603	GT82	ESG REACH	Ó	0		0
	-					
		Subtotal	582,453	99,593	662,908	99,593
542553	GU01	Grant Match: WDT Alliance	4 000	4 000	4 000	2
542566	GU01	Grant Match: WDT Alliance Grant Match: WDT LI Hospital Consortium	1,300 0	1,688		2,565
542581	GU01	Grant Match: WDT Li Hospital Consortium	1,652	1,793		1.7.7
542586	GU01	Grant Match: Foundations for Success	372	3,169		
543258	GU01	SUNY Workforce Development Training	43,367	59,850		
		Subtotal	46,691	66,500	66,500	66,500
F. 4005	01112					
544205		College Work Study	0			174,957
544266 543341		USDOE Child Care Access Means Parents in School (CCAMPIS) Program NYSERDA: REV Campus Challenge	131,714			
543352		SUNY High needs Localities	46,020 53,550			
543356		SUNY SWEEP	53,550 0			
	2.710		- 0		700,002	
		Subtotal	231,284	305,109	837,772	319,128
ı	i	TOTAL	5.054,209	4,245,463	6.855.135	4,759,006

	Community (<u> </u>	.,,		Grant Revenue	Fund	
2022-23	2023-24	2023-24	2023-24	Revenue	Name	Approp	2024-25
Actual	Adopted	Modified	Estimate	Source		Code	Budget
1,300	1,688	1,688	1,688	542553	Grant Match WDT: Alliance	GU01	2,5
0	0	0	0			GU01	٠,٠
1,652	1,793	1,793	1,793			GU01	2,
372	3,169	3,169	3,169	542586	Grant Match WDT: Foundations for Success	GU01	1,
74,201	0	0	Ō	542597	Private Grant- EAP: Citi Foundation	GT77	
17,086	0	0	0	542598	Private Grant-Johnson Controls College Partnership Program	GC04	
8,684	0	0	10,000		Private Grant-Peconic Estuary Partnership	GE15	
0	0	30,000	30,000	542603	Private Grant-ESG REACH	GT82	
103,295	6,650	36,650	46,650		Total Private		6,
218,675	217,000	367,000	365,929		State Grant-Child Care	GC12	217,
298, 201	267,000	267,000	367,241		State Grant-EOP	GC07	293,
18,985	21,000	21,000	17,241		State Grant-Coordinated Collection	GC11	17,
474,236	495,482	580 <u>,50</u> 0	665,518		State Grant-STEP	GC06	580,
_ 0	10,750	10,750	11,000		State Grant-Empire State Diversity	GC09	12,
419,801	450,000	450,000			State Grant-Liberty Partnerships Program	GC03	522
76,374	99,593	99,593			State Grant-EAP	GT03	99
43,367	59,850	59,850			State Grant-WDT: Alliance	GU01	59
135,624	186,352	186,352	192,704		State Grant-Collegiate Science & Technology Entry Program (CSTEP)	GC56	186
0	37,782	37,782			State Grant-GED: Test	GC62	37
82,591	0	0	0		State Grant-NYS DOE NYS ECHS	GA46	
46,020		0	0		State Gmat-NYSERDA:REV Campus	GW09	
(1,319)		0	0		State Grant-COVID 19 Technical Assistance Program	GT75	
40,790		0			State Grant-SUNY ODEI: PRODIG	GC99	
115,115	0	0			State Grant-ESD COVID 19 Pandemic Small Business Recovery Program	GT76	
2,481	0	0		543349	State Grant-SUNY Childcare Init NAA	GA48	
1 2 2 2	0	38,128	38,128		State Grant-SUNY SWDPS	GA50	
18,359		0			State Grant-SUNY Strategic Enrollment Management	GC05	
53,550		0			State Grant-SUNY High Needs Localities	GW12	
40,340		0			State Grant-SUNY WDT Pathways	GT79	
4,724		0			State Grant-SUNY Reach	GT80	
67,236		513,000			State Grant-ESD Reimagine Workforce Preparation	GT81	
0	-	499,392			State Grant-SUNY SWEEP	GW13	
0			1,040,000		State Grant-SUNY Suffolk Rise	GC08	
0		14,300			State Grant-SUNY IITG-Virtual Reality Technology	GC13	
0		0			State Grant-SUNY High Needs Nursing	GC14	
.0		0			State Grant-SUNY Apprenticeship Operations Support Program	GW14	
0	0	0	<u> </u> 0	543361	State Grant-SUNY Brightway ASAP Program	GC16	44
2,155,151	1,844,809	4,184,647	4,606,737		Total State		2,071
218,557	462,403	462,403	416.564	544205	Federal Aid-Work Study Program	GAEW01	416
1,211,543			1,489,184		Federal Grant-CTEA	GC02	1,712
43,256	37,491	37,491			Federal Grant-BioPREP	GC10	2
376,201	330,110	343,514			Federal Grant-Student Support Services (TRIO)	GC20	357
180,574		0,0,0,7	·		Federal Grant-NSF S-STEM	GC43	
20,865		25,000			Federal Grant-IRACDA: NY Consortium for the Advancem't of Post-doctoral Scholars	GC76	28
171,033		20,000			Federal Grant-GIGP Campus Green Roof	GC88	
131,714		144,171			Federal Grant-USDOE Child Care Access Means Parents in School (CCAMPIS) Prog	GW07	144
38,929		0			Federal Grant-NSF LIU-LI Math & Teacher Education Scholarship Program	GC93	
54,555		0			Federal Grant-NSF COLL RES AGEP ALLIANCE	GC94	
21,772	0				Federal Grant-NSF ATE ITSS	GA45	
120,983					Federal Grant-NSF ATE E-TECH	GA47	
205,782					Federal Grant-USDOE Stay Near	GT78	_
0					Federal Grant-NSF Collarborative Research Int Fluorspace	GC45	
0	0		1,435,000		Federal Grant-USDOL Advancing Cybersecurity Education	GC15	
2,795,762	2,394,004	2,633,838	4,022,999	1	Total Federa	I	2,686
		•					
E 054 209	4,245,463	6 855 135	8,676,386	1	Total Revenue		4,75

2024-2025	GRANTS		-		, aut.			
Account	611100	Full-time Positions						
10000							Banner	
Org Code	Grant	Position	FTE	Spec #	Step	Amount	Position No.	Name
GC0325	Liberty Partnerships	Professional Assistant 1 12 mo	100%	9101	13	87,632	998573	E. Altman
		Professional Assistant 1 12 mo	100%	9100		0	998552	New Employee
						87,632		
3C0625	STEP	Professional Assistant 0 12 mo	80%	9100	9	59,270	998537	I. Cummings
		Professional Assistant 2 12 mo	50%	9102	12	41,667	999636	A. Pinkas
		Clerk Typist Grade 9	100%	0021	10	49,374 150,311	998539	A. Rosa
		-				,		
GC0725	EOP	Counselor / Instructor 2	50%		6	45,274	999569	T. Coffey
						45,274	· · · · · · · · · · · · · · · · · · ·	
GC2025	Student Support Services	Guild Category II Step 12	0%	9158	17	. 0	999196	L. Lueders-Yanotti
	TRIO	Professional Assistant 2 12 mo	50%	9102	17	51,262	999432	G. Nevola
						51,262	100	
GC5625	CSTEP	Professional Assistant 0 12 mo	20%	9100	9	14,818	998537	I. Cummings
		Professional Assistant 2 12 mo	50%	9102	12	41,667	999636	A. Pinkas
					m to A · ·	56,485		
3T0324	EAP	Professional Assistant 2 12 mo	100%	9101	13	86,741	998534	K. Harvey
					1	86,741		
	-				Total	477,705		
							40 000	

GRANT APPROPRIATION TRENDS	PR or		`								<u> </u>	
without "Cartage"	Old	New									Ĺ	
Grant	Approp #	Арргор#	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24
	·	Fund#								ļ		inci ind Ex
VTEA/CTEA Perkins Voc. Tech. (Fed)	2348	GC02	500,006	564,303	605,614	571,006	651,504	695,104	772,107	1,200,000	1,150,000	1,489,184
Liberty Partnerships Program (State)	2301	GC03	326,084	384,934	384,929	417,592	418,684	418,256	418,463	450,000	450,000	450,000
NYSED-Sci/Tech Program (STEP) (State)	2310	GC06	201,632	418,536	416,889	451,086	453,031	452,016	419,745	1	450,000	580,500
Educational Opportunity Program (EOP)	2314.	GC07	189,807	197,400	212,392	238,915	258,750	258,750	267,000		262,856	267,000
SUNY Suffolk Rise		GC08	0	0	0	0	. 0	0	0		 	1,040,000
Empire State Diversity Honors Scholarship Prog. (MASP)	2322	GC09	12,500	12,500	12,500	12,500	12,500	12,500	3,125		10,750	10,750
BioPREP (Fed)	2325	GC10	44,402	35,776	25,680	29,680	29,680	27,778	24,951	27,061	35,060	37,491
Coordinated Library Collection (State)	2342	GC11	20,165	21,130	22,042	22,389	22,272	22,046	22,000	20,043	19,055	17,241
Child Care Grant (SUNY) (State)	2352	GC12	161,700	194,200	203,000	201,000	201,000	201,000	201,000	201,000	207,000	365,929
SUNY IITG - Virtual Reality Technology		GC13	0	0	0	0	0	0	0	0		14,300
Student Support Services (TRIO) (Fed)	2320,2336	GC20	242,396	256,028	256,028	270,559	282,255	282,255	305,657	330,110	330,110	343,514
WDT: Alliance for LI Agencies	2368	GC35	24,917	12,413	45,772	0	0	0	0	0		0
NSF: S-STEM	2322	GC43	0	. 0	218,211	0	0	0	0		1,499,296	<u>0</u>
NSF Collaborative Research Int Fluorspace		GC45	o	0	0	0	0	0	0			111,760
GED: Adult Basic Education Program (Fed)	2815	GC50	0	92,358	92,358	92,358	92,358	92,358	0			0
Collegiate Science & Tech Entry Prog. (CSTEP)	2394	GC56	94,130	170,851	170,851	170,858	169,834	169,855	168,967	180,000	180,000	186,352
GED: Test	2307	GC62	0	86,996	0	43,498	37,782	37,782	37,782	37,782	37,782	37,782
WDT: LI Hospital Consortium	2316	GC65	11,720	0	0	0	0	0	0	0	0	. 0
HVCC; NE Photovoltaic Instruction Training Network		GC70	9,000	4,000	0	0	0	0	0		0	0
IRACDA		GC76	30,024	41,670	23,148	27,778	23,148	23,148	23,148	25,000	25,000	25,000
NSF SENCER		GC80	3,000	3,000	3,000	0	. 0	0	0	0	0	0
NYSDL: Unemployed Worker Training		GC81	100,000	0	0	81,000	o	0	0	0	0	0
Kisco Foundation	1	GC82	0	50,000	100,000	0	0	0		0	0	0
NYSDOL Career Services Center		GC83	0	100,000	0	0	0	0	0	0	0	0
Island Outreach Foundation		GC84	0	10,000	0	0	o l	0	0	0.	0	0
SUNY OER Funding		GC90	0	0	0	20,000	45,800	0	0	0	` 0	0
NSF: LIU-LI Math & Teacher Education Scholarship Program		GC93	0	0	0	0	134,784	0	0	0.	0	0
NSF Collaborative Research AGEP Alliance		GC94	0	0	0	0	205,751	0	0	0	0	0
SUNY ODEI Allyship through the Lens of Intersectionality		GC97	0	Ó	0	0	. 0	8,700	o	0	0	0
Subtotal - Central			1,971,483	2,656,095	2,792,414	2,650,219	3,039,133	2,701,548	2,663,945	3,195,496	4,656,909	4,976,803
				22444	007.700	004 000	004.040	253,617	288,783	278,268	203,458	183,288
College Work Study (Fed)	2431	GA01	190,559	201,146	227,762	201,830	234,013	253,617	200,763	2/0,200	203,436	103,200
Verizon/Hudson Valley Community College	2464	GA09	36,000	18,000	0	0	. 0			-	0	
SUNY High Needs Program: Cybersecurity		GA38	72,083	50,000	75,000	0	0	0	0		0	
Virtual Chicken: Digestive System		GA39	0	95,508	0	0	0	0	<u>0</u>	87,500	0	
Coastal Resiliency		GA43	0	0	68,603	0	. 0	0	0	87,300	0	<u>u</u>
LSAMP		GA44	. 0	0	36,834	0	55,251	0	0	- 0	0	0
NSF: ATE ITSS		GA45	0	0	0	0	99,312	0	0		0	0
NYSDIE: NYS-ECHS		GA46	0	0	0	0	226,990	0	ų O	0 507.004	0	0
NSF ATE E TECH-21	<u> </u>	GA47	0	0	0	0	0	0		597,961	203,458	183,288
Subtotal - Ammerman			298,642	364,654	408,199	201,830	615,566	253,617	288,783	963,729	203,458	183,288
College Work Study East (Fed)	2531	GE01	57,996	61,218	65,798	64,219	74,458	58,120	58,826	56,684	64,736	58,319
SUNY IITG:Creating Mobile Makerspacers	2501	GE11	9,800	0	C	0	0	0	oi	0	0	0
Columbia University Workforce Training		GE13	0	66,135	0	0.	٥	o	o	0	0	0
Subtotal - East	 		67,796	127,353	65,798	64,219	74,458	58,120	58,826	56,684	64,736	58,319
Outrous " Edg	-				-						451.55	
College Work Study West (Fed)	2631	GW01	165,704	174,909	212,578	192,656	223,375	216,630	187,173	180,359	194,209	174,957
HRSA Behavioral Health Workforce Ed		GW04	279,216	244,327	279,216	. 0	0	0	0	0		0
NEH ALA	ļ	GW05	. 0	3,000	0	0	0	0	0	0	0	0
		GW06	0	. 0	0	113,640	119,083	113,600	113,600		0	0
NYS OASAS College Environmental Prevention Services		014/07	0	0	0	.0	91,500	91,500	91,500	110,900	110,900	144,171
NYS OASAS College Environmental Prevention Services USDOE CCAMPIS Program		GW07										Λ
		GW07	0	0	. 0	0	99,990	0	. 0		0	
USDOE CCAMPIS Program				0	0	0	0	0	0	0	125,000	0
USDOE CCAMPIS Program USDOE FIPSE: Cybersecurity Lab Expansion	-	GW08	0									319,128

PR or Old Approp # 2806	New Approp # GT03 GT58 GT59 GT61 GT62	99,593 12,530 16,200	15/16 99,593 8,250	16/17 99,593	17/18	18/19	19/20	20/21	21/22	22/23	23/24
Old Approp#	GT03 GT58 GT59 GT61	99,593 12,530	99,593					20/21	21/22	22/23	23/24
Old Approp#	GT03 GT58 GT59 GT61	99,593 12,530	99,593					20/21	21/22	22/23	23/24
	GT03 GT58 GT59 GT61	99,593 12,530	99,593					20/21	21/22	22/23	23/24
	GT03 GT58 GT59 GT61	12,530		99,593	99 593	60 600					
2806	GT58 GT59 GT61	12,530		99,593	99 593	00.000					
	GT59 GT61		8,250		50,000	99,593	99,593	99,593	99,593	99,593	99,593
	GT61	16,200		0,	0	0	0	0	0	0	0
			6,327	0	0	0	0	0	0	0	0
	carea	32,500	0	0	o_	O	. 0	0	0	0	
	G102	. 0	18,701	0	0	D	0	0	0	. 0	
	GT63	0	42,000	42,000	0	0	0	0	0	0	
	GT65	0	0	9,750	0	0	<u>o</u>	0	0	D)	0
	GT66	0	0	0	7,250	. 0	<u>o</u>	0	. 0	0	0
	GT67	0	0	0	8,195	0	0	0		0	0
	GT68	0	0	<u>o</u>	2,015	0	0	0		0	0
	GT69	0	0	0	5,688	. 0	0	0	0		0
	GT70	0	0	0	15,210	0	0	0	0	0	0
	GT71	0	. 0	0	3,510	0	0	. 0	0	0	0
	GT72	G	0	0	14,950	0	0	0	0	. 0	0
	GT76	0	O	o o	0	0	0	0	200,000	0	0
	GT77	0	0	0	0	0	O	0	0		0
	GT78	0	C	0	0	0	0	0			0
	GT79	0	0	0	0	. 0	0	0			0
	GT80	0	0	0	0	0	0	0			0
	GT82	0	0	0	0	0	0	0			30,000
	GU01	0	0	0	0	0	0	0		,	11,083
	GU02	0	0	0	0	5,413	5,413	1,382	2,900	1,382	0
	GU03	0	0	0	0	2,734	2,734	0	0	0 .	12,748
	GU04	0	a		0	2,165	2,165				611
	GU05	0	0	0	0	4,059	4,059				14,941
	GU06	. 0	0	0	0	12,000	0				0
	GU07	0	0	0	0	6,000	20,000	0			0
	GU08	0	0	0	O	9,708	0	0			0
	GU09	0	0	0	0	8,021					14,587
	GU10	0	0	0	0	0				•	0
	GU11	0	0	0	0	0					0
	GU15	0	0	0	0	0	0	3,374	0		0
	GU16	_ 0	0	0	0	0	0	6,094			0
		160,823	174,871	151,343	156,411	149,693	155,008	155,008	319,659	717,133	183,563
		2,943,664	3,745,209	3,909,548	3,378,975	4,412,798	3,590,023	3,558,835	4,951,827	6,072,345	5,721,101
		GT67 GT68 GT69 GT69 GT70 GT71 GT72 GT76 GT77 GT78 GT79 GT80 GT80 GU01 GU02 GU03 GU04 GU05 GU06 GU07 GU08 GU09 GU10 GU10 GU11	GT67 0 GT68 0 GT69 0 GT69 0 GT70 0 GT71 0 GT72 0 GT76 0 GT77 0 GT78 0 GT78 0 GT80 0 GT80 0 GU01 0 GU02 0 GU03 0 GU04 0 GU05 0 GU06 0 GU07 0 GU08 0 GU08 0 GU09 0 GU10 0 GU11 0 GU11 0 GU11 0 GU11 0 GU11 0	GT67	GT67 0 0 0 0 0 0 GT68 0 0 0 0 0 0 GT69 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	GT67 0 0 0 0 8,195 GT68 0 0 0 0 0 2,015 GT69 0 0 0 0 0 5,688 GT70 0 0 0 0 0 15,210 GT71 0 0 0 0 0 3,519 GT72 0 0 0 0 0 14,950 GT76 0 0 0 0 0 0 14,950 GT77 0 0 0 0 0 0 0 GT78 0 0 0 0 0 0 0 GT79 0 0 0 0 0 0 GT80 0 0 0 0 0 0 GT80 0 0 0 0 0 0 GT82 0 0 0 0 0 0 0 GT82 0 0 0 0 0 0 0 GT82 0 0 0 0 0 0 0 GT09 0 0 0 0 0 0 GT00 0 0 0 0 0 0 GU02 0 0 0 0 0 0 0 GU03 0 0 0 0 0 0 0 GU04 0 0 0 0 0 0 GU05 0 0 0 0 0 0 GU06 0 0 0 0 0 0 GU07 0 0 0 0 0 0 GU08 0 0 0 0 0 0 GU09 0 0 0 0 0 GU11 0 0 0 0 0 0 GU15 0 0 0 0 0 0 GU15 0 0 0 0 0 0 GU15 0 0 0 0 0 0 GU11 0 0 0 0 0 0 GU15 0 0 0 0 0 0 GU15 0 0 0 0 0 0 GU15 0 0 0 0 0 0	GT67 0 0 0 0 8,195 0 0 GT68 0 0 0 0 0 5,688 0 0 GT69 0 0 0 0 0 5,688 0 0 GT70 0 0 0 0 0 15,210 0 0 GT71 0 0 0 0 0 14,950 0 0 GT72 0 0 0 0 0 14,950 0 0 GT78 0 0 0 0 0 0 0 0 0 0 GT78 0 0 0 0 0 0 0 0 0 0 GT78 0 0 0 0 0 0 0 0 0 0 GT78 0 0 0 0 0 0 0 0 0 0 GT78 0 0 0 0 0 0 0 0 0 0 GT78 0 0 0 0 0 0 0 0 0 0 0 GT78 0 0 0 0 0 0 0 0 0 0 0 GT82 0 0 0 0 0 0 0 0 0 0 0 GT82 0 0 0 0 0 0 0 0 0 GT82 0 0 0 0 0 0 0 0 0 GT82 0 0 0 0 0 0 0 0 0 GT82 0 0 0 0 0 0 0 0 0 GT82 0 0 0 0 0 0 0 0 0 GT82 0 0 0 0 0 0 0 0 0 GT82 0 0 0 0 0 0 0 0 0 GT82 0 0 0 0 0 0 0 0 0 GT82 0 0 0 0 0 0 0 0 0 0 GT82 0 0 0 0 0 0 0 0 0 0 0 GT82 0 0 0 0 0 0 0 0 0 0 0 0 0 0 GT82 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	GT67	G167	G166	G166

	Suffolk County Community College
	Grant Appropriations
2024-25	
Fund	
Approp	
Code	Grant Title
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
GC16	SUNY Brightway ASAP Program
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

	*****	* * *0004* * * *	*****				********	
2023	ADOPTED	* * *2024* * * * MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	* * * *2025* * * *	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
3,723	0	0	0	Terminal Vacation Pay	611020	0	0	0
2,025	2,025	2,025		Longevity Pay	611060	2,025	ō	Ō
0	0	0		Special Payment Per Employee	611070	0	0	0
586,505 0	554,022 0	782,044 0		Permanent Salaries	611100	514,552	0	0
429,183	649,057	614,810		Overtime Salaries Temporary Salaries - No Fringe	611120 611130	0 624,312	0	0
0	0	0		PT Instructors, Day	611160	021,812	Ö	Ö
867,154	731,196	1,247,813		PT Instructors, Evening	611170	824,313	0	0
0	0	0		Disability Income	611270	0	0	0
0 306,200	0 201,064	0 382,001		Payment After Death FT Overload Instructors, Eve	611350 611570	0 202,500	0	0 0
0	201,004	0		FT Overload Instructors, Summer	611580	202,300	0	0
0	0	0		Furniture & Furnishings	712010	ō	Ö	Ō
439	0	0		Office Machines (non-cap)	712025	0	0	Ð
222,412	425,000	334,553		Instructional Equipment	712440	318,401	0	0
398,137 0	245,000 0	438,962 0		Instructional Equipment (non-cap) Replacement Computers (non-cap)	712445 712455	291,821 0	0	0 0
ő	ŏ	0		New Computers	712460	0	0	0
40,813	Õ	ō		New Computers (non-cap)	712465	118,549	ō	ă
0	0	0	0	Other Equipment (non-cap)	712505	. 0	0	0
3,130	1,685	1,100	•	Office Supplies	713010	2,248	0	. 0
0 3,769	0 3,200	0		Outside Printing	713040	0.000	0	. 0
170,552	3,200 197,491	8,858 200,852	8,858 584,298	Membership, Subscriptions Instructional Supplies	713070 713100	3,302 379,046	0	0 0
370	0	0	00-,250	Printing Supplies	713110	0,040	ő	ő
5,472	2,300	2,750	2,750	Online Testing and Training	713140	2,750	Ō	Ö
6,825	0	0	7,700	Computer Software	713160	0	0	0
24,867	10,000	26,455 0		Digital Resources	713170	40,118	0	0
46,020 94,036	0 55,760	62,181		Building and Ground Materials Unclassified Supplies	713250 713500	0 74,377	0	0
0-1,000	00,700	02,101	0.00,011		713510	74,577	0	0
0	Ó	0	0	Rent: Highway Equipment	713630	ō	0	ō
0	0	0		Rent: Educational Equipment	713600	0	0	0
0	0	. 0	0		713610	0	0	0
0	0	0	0	Repairs & Maint Communication Repairs-Licensed Vehicles	713620 713630	0	0	0
171,032	ŏ	Ö	0	,	713650	0	0	Ö
0	0	1,572	1,572	Maintenance Contracts	713651	Ō	0	ō
0	0	0		Repairs-Educational Equip	713700	0	0	0
0	0	0	0		713750	0	. 0	
ŏ	0	0	0	_	713760 713770	0	0	
ō	ō	ŏ		•	713780	ŏ	ő	
. 0	0	0	0	Development and Retraining	713790	0	0	0
0	0	63,199	0		713930	0	0	
2,000 223,320	0 180,501	0 170,993	_	Accreditation Fees Indirect Expense	713940 713990	0 197,967	0	_
0	0	0		Telephone	714010	0	Ö	_
0	200	0		•	714330	ō	0	
0	-	0		Travel, Other	714340	0	0	-
20,439 1,000	34,557 0	40,709 2,340		Travel, College Business	714350	30,003 0	0	_
0	-	2,340		Travel, Employee Train Recruitment Initiatives	714360 714370	0	0	•
ō		Ō		Contributions To NYS	714500	ŏ	Ö	
90,418		498,137		Fees for Services, Non Employees	714560	183,920	0	_
070 407	-	500.040		Judgement and Claims	714570	0	Q	-
376,127 492,912		506,840 779,639		Special Services Participant support	714770 714990	362,842 173,937	0	
35,293		104,438		State Teachers Retirement System	628100	44,410		_
37,758		35,695		TIAA/CREF Retirement	628160	28,143	C	
0	-	0		AME/Employee Assistance Plan	628200	0	g	-
68,043 0		61,847		State Employees Retirement System	628280	. 34,887	C	
0	_	0		Workers' Comp Employee Tuition College Fund	628300 628320	0	C	_
164,396		192,676		Social Security	628330	141,558		•
1	0	0		Unemployment Insurance	628350	0	C	. 0
184,004	,	274,819		Health Insurance	628360	145,381	C	
17,486 0		12,922 0	•	Benefit Fund Contribution Annual Premium Life Insurance	628380 628400	13,099		
7,516	•	4,905		MTA Payroll Tax	628500	0 4,545	(-
.,510	-,	.,000	5,556	· · —y· — · · · · · · ·	320000			
5,103,378	4,245,463	6,855,135	8,676,386	TOTAL FOR ALL GRANT FUNDS		4,759,006	C	0

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

	То					From		
	********	* *2024* * * *	*******			******	* * * * 2025* * * *	******
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP		ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0		Longevity Pay	611060	0	0	0
Ö	ō	ō		Special Payment Per Employee	611070	ŏ	ō	ō
0	0	0		Permanent Salaries	611100	0	. 0	0
0	0	0		Overtime Salaries	611120	0	0	0
183,605	203,458	183,288		Temporary Salaries - No Fringe	611130	183,288	0	0
0	0	0 0		PT Instructors, Day PT Instructors, Evening	611160 611170	0	0	0
ő	ő	Ö		Disability income	611270	0	. 0	Ö
0	0	0		Payment After Death	611350	Ō	0	Ō
0	0	0		FT Overload Instructors, Eve	611570	0	0	0
0	0	0		FT Overload Instructors, Summer	611580	0	0	0
0	0	0		Furniture & Furnishings Office Machines (non-cap)	712010 712025	0	0	0 0
0	0	0		Instructional Equipment	712440	0	0	0
ō	Ō	ŏ		Instructional Equipment (non-cap)	712445	ŏ	ŏ	ō
0	O.	0		Replacement Computers (non-cap)	712455	0	0	0
0	0	0		New Computers	712460	0	0	0
0	0	0		New Computers (non-cap)	712465	0	0	0
0	0	0		Other Equipment (non-cap) Office Supplies	712505 713010	0	0	0 0
0	0	0		Outside Printing	713040	0	0	ŏ
ŏ	ŏ	ŏ		Membership, Subscriptions	713070	ŏ	ŏ	ŏ
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		Computer Software Digital Resources	713160 713170	0	0	0
0	0	ő	0	Building Materials	713250	0	0	0
ō	ō	ō	ō	Unclassified Supplies	713500	ŏ	ŏ	Ö
0		Ō	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	. 0
0		0	0	Rent: Educational Equipment	713600	0	0	
0		. O	0	Repairs-Office Equipment Repairs & Maint Communication	713610 713620	0	0	
ő		ő	ő	Repairs-Licensed Vehicles	713630	Ö	0	
Ō		ō	ō	Repairs-Buildings	713650	ŏ	ŏ	
0		0		Maintenance Contracts	713651	0	0	
0	_	0	0	Repairs-Educational Equip	713700	0	0	
0		0	0	Recruitment Initiatives Awards	713750 713760	0	0	
0		0		Advertising	713770	0	0	
Ō		ō	ō	Auth Tuition, Guild & Faculty	713780	ő	ō	
Ò	•	0	0	Development and Retraining	713790	0	0	_
0	•	20,170		Cartage	713930	0	0	-
0	•	0		Accreditation Fees Indirect Expense	713940	0	0	-
Ü	-	0		Telephone	713990 714010	0	0	
ō		ŏ	ŏ		714330	ŏ	ŏ	
0	0	0	0	Travel, Other	714340	0	0	0
0	0	0	0		714350	o	0	0
0		. 0		Travel, Employee Train Recruitment Initiatives	714360	0	0	
0		0		Contributions To NYS	714370 714500	0	0	_
٠Õ		ŏ		Fees for Services, Non Employees	714560	ŏ	Ŏ	
O		0		Judgement and Claims	714570	0	C	
0		0		Special Services	714770	0		
0	-	0		Participant support	714990	0	C	•
0		0		State Teachers Retirement System TIAA/CREF Retirement	628100 628160	0		
ď		Ö		AME/Employee Assistance Plan	628200	0		
1,359		ŏ	-	State Employees Retirement System	628280	ō		-
C	0	0	0	Workers' Comp	628300	0	_	0
40.054		0	-	Employee Tuition College Fund	628320	0		
13,251		0	-	Social Security	628330	0	_	-
(. 0		Unemployment Insurance Health Insurance	628350 628360	0		
Č		o		Benefit Fund Contribution	628380	0		_
(O	_	Annual Premium Life Insurance	628400	ō		-
589	9 0	0	0	MTA Payyroll Tax	628500	0	(0
400 pn/	1 202.459	202 450	100 000	TOTAL FOR FLIND	CA04	100 000		
198,804	4 203,458	203,458	103,288	TOTAL FOR FUND	GA01	183,288	(0

NSF:ATE ITSS

GA45
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	*******	***2024****	********			******	** * *2025* * * *	******
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME	LOCOLULT	APPROP	DESCRIPTIONS	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	0		Terminal Vacation Pay	611020	0	0	0
0	0	0		Longevity Pay Special Payment Per Employee	611060 611070	0	0	0
0	. 0	0	_		611100	0	0	o
0	0	0			611120	0	0	O
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0		PT Instructors, Day	611160	0	0	0
13,453 0	0	0		PT Instructors, Evening Disability Income	611170 611270	0	0	0
0	0	0		Payment After Death	611350	0	o O	0
0	0	0		5'	611570	0	0	0
0	0	0		FT Overload Instructors, Summer	611580	0	0	0
0	0	0		Furniture & Furnishings	712010	0	0	0
0	0	0		Office Machines (non-cap) Instructional Equipment	712025 712440	0	0	0
0	0	0		Instructional Equipment (non-cap)	712445	0	0	0
0	ō	Ö		Replacement Computers (non-cap)	712455	Ō	0	0
0	0	C	. 0	New Computers	712460	0	0	0
C	0	C		New Computers (non-cap)	712465	0	0	0
0	0	C		Other Equipment (non-cap)	712505	0	0	0
0	0	(• •	713010 713040	0	0	0
0	0			•	713070	0	0	ő
ō	ō	č		• • • • • • • • • • • • • • • • • • • •	713100	0	.0	ō
0	0	C			713110	0	0	0
0	0				713140	0	0	0
0	0			Computer Software Digital Resources	713160 713170	0	0	0 0
0	0			•	713250	0	0	ő
0	0			Unclassified Supplies	713500	0	0	
0	0	. () (Rent; Business Machines & Systems	713510	0	0	0
0	0) (• • • • •	713530	. 0		
0	0			Rent: Educational Equipment	713600	0		
0	0			Repairs-Office Equipment Repairs & Maint Communication	713610 713620	0		
0	o			Repairs-Licensed Vehicles	713630	0		
0	o) (0 (Repairs-Buildings	713650	0	d	0
0	0			Maintenance Contracts	713651	0		
0	0			Repairs-Educational Equip	713700			
. 0				C Recruitment Initiatives C Awards	713750 713760			-
0				O Advertising	713770			
0	a)	0	O Auth Tuitlon, Guild & Faculty	713780	C		0
0	C)	0 .	Development and Retraining	713790			
0				Cartage Accreditation Fees	713930 713940			
0				O Indirect Expense	713990			
0				0 Telephone	714010			
0				0 Travel, Mileage Reimbursement	714330			
0 1,571)		0 Travel, Other 0 Travel, College Business	714340 714350			
0		3		0 Travel, Employee Train	714360) 0
0) ()	0	Recruitment Initiatives	714370) •	0
0				0 Contributions To NYS	714500			
.0				0 Fees for Services, Non Employees	714560			0 0
0		D D		Judgement and Claims Special Services	714570 714770) 0
0		0		0 Participant support	714990			o o
0		0		0 StateTeachers Retirement System	628100) (0
O) (0		0 TIAA/CREF Retirement	628160		•	0 0
Q		0		0 AME/Employee Assistance Plan	628200			0
C		0 0		State Employees Retirement System Workers' Comp	62828(62830)			0 0
		0		Employee Tuition Coilege Fund	62832			0 0
629		o O		0 Social Security	62833			0 0
C		0		Unemployment Insurance	62835			0 0
(0		0 Health Insurance	62836			0 0
(0 0	0	Benefit Fund Contribution Annual Premium Life Insurance	62838 62840			0 0
46		0	0	MTA Payroli Tax	62850		_	0 0
•				•				-
15,700	0	0	0	0 TOTAL FOR FUND	GA45		0	0 0

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

	*****	***2024****	*******				****2025****	******
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	2020	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	. 0	o	Terminal Vacation Pay	611020	a	0	0
ō	ō	0		Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
15,747	0	0			611100	0	0	0
0	0	0			611120	0	0	0
0	0	0			611130 611160	0	0	0
. 0	0	0		• •	611170	0	0	ŏ
0	0	0		Disability Income	611270	0	0	0
0	0	. 0		Payment After Death	611350	0	0	0
0	0	0		FT Overload Instructors, Eve	611570	0	0	0
0	0	0		FT Overload Instructors, Summer	611580	0	0	0
0	0	0		Furniture & Furnishings	712010 712025	0	0	0
0	0	0		Office Machines (non-cap) Instructional Equipment	712440	0	0	0
0	ō	0		Instructional Equipment (non-cap)	712445	ő	Ŏ	. 0
0	0	0		Replacement Computers (non-cap)	712455	0	0	0
0	0	0	1 0	New Computers	√712460	0	0	0
0	0			New Computers (non-cap)	712465	0	0	0
0	0	C		Other Equipment (non-cap)	712505	0	0	0
0	0	C		Office Supplies Outside Printing	713010 713040	0	0	0
.0	0	C		*	713070	0	0	ŏ
0	0	Č			713100	0		0
0	0	c			713110	0	0	
0	0	C			713140	0	0	0
0	0	C		,	713160	0	0	0
0	.0	(•	713170 713250	0	0	
0	0	(-	713500	0	Ö	
0	0	Ċ		7.1	713510	0	O	0
0	0	C) (Rent: Highway Equipment	713530	0	0	0.
0	0	Q		, ,	713600	0	0	
0	0	(Repairs-Office Equipment	713610	0	0	
0	0	(713620 713630	0	0	
0	0	(Repairs-Buildings	713650	0	0	
0	0) Maintenance Contracts	713651	0	0	
0	C	C) (Repairs-Educational Equip	713700	0	0	
0	0	(Recruitment Initiatives	713750	0	0	
0	0	() Awards	713760	0	0	
0	0	(Advertising Auth Tuition, Guild & Faculty	713770 713780	0	0	
0	0	,		Development and Retraining	713790	a	o	
0	0			Cartage	713930		C	
0	0			Accreditation Fees	713940	0		
0	0) Indirect Expense) Telephone	713990 714010	0	0	
0	o o			Travel, Mileage Reimbursement	714330		d	
0	0	(ם מ	Travel, Other	714340	0	0	0
0	0	(Travel, College Business	714350		0	
0	0	9		Travel, Employee Train	714360		0	0
0	0			Recruitment initiatives Contributions To NYS	714370 714500			
0	0			Fees for Services, Non Employees	714560			
0	0			Judgement and Claims	714570			
19,173	0	4		Special Services	714770	0	C) 0
42,723	0			Participant support	714990			
0	0			StateTeachers Retirement System	628100			
0	0) TIAA/CREF Retirement) AME/Employee Assistance Plan	628160 628200			
2,346	0) State Employees Retirement System	628280			
0	ō) Workers' Comp	628300			
0	0	i		Employee Tuition College Fund	628320			0.
1,177	0			3 Social Security	628330			
0	0			Unemployment Insurance	628350			
2,857 0	0			Health Insurance Benefit Fund Contribution	628360 628380			
0	0			O Annual Premium Life Insurance	628400) 0
52	ō			MTA Payroli Tax	628500			
84,075	0		0	TOTAL FOR FUND	GA46	Q	• () 0

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

	*******	* * ****	******			*******	* * * *0005* * * *	******
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	****2025****	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
_	_		_					
0	0	0		Terminal Vacation Pay Longevity Pay	611020 611060	0	0	0
0	0	0		Special Payment Per Employee	611070	0	0	0
31,194	Ō	ō	ū		611100	o	0	0
0	. 0	0	0	Overtime Salaries	611120	0	0	0
0	0	0	0	· · ·	611130	0	0	0
0	0	0	0		611160	0	0	0
7,063 0	0	0	0	PT Instructors, Evening Disability Income	611170 611270	0	0	0
0	0	0		Payment After Death	611350	ā	0	ō
21,189	C	0		FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0		Furniture & Furnishings	712010	0	0	0
0	0	0		Office Machines (non-cap)	712025 712440	0	0	0 0
0	0	0		Instructional Equipment Instructional Equipment (non-cap)	712445	0	0	0
ō	0	ő		Replacement Computers (non-cap)	712455	ō	ō	0
0	0	0		New Computers	712460	0	0	0
0	0	0		New Computers (non-cap)	712465	0	0	0
0	0	0		Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	• • • • • • • • • • • • • • • • • • • •	713010 713040	0	0	0
0	0	0	0	-	713070	0	0	
211	0	ō	ū	• • • •	713100	0	0	
0	0	0	0	,	713110	0	0	
0	0	0			713140	0	0	
0	0	0		·	713160 713170	0	0	
0	0	0		-	713250	0	0	
ō	ō	ō			713500	0	0	_
0	. 0	0	C		713510	0	0	0
0	0	0		. , , ,	713530	0	0	
0	0	0		Rent: Educational Equipment	713600	0	0	
0	0	0		Repairs-Office Equipment Repairs & Maint Communication	713610 713620	0		
0	. 0	0			713630	0		
0	0	0		Repairs-Buildings	713650	0		
0	0	0		Maintenance Contracts	713651	0		
0	0	C		Repairs-Educational Equip	713700	. 0		
0	0	0		Recruitment Initiatives Awards	713750 713760	0		
0	0	0		Awarus Advertising	713770	0		
0	0	ď		Auth Tuition, Guild & Faculty	713780	C		
0	0	C) (Development and Retraining	713790	C		
0	0	Ç) Cartage	713930	O.		
0	0	() Accreditation Fees) Indirect Expense	713940 713990	0		
33,881 0		(Telephone	714010	(
0	0	()	7 Travel, Mileage Reimbursement	714330	(1 (0
0		(Travel, Other	714340	(
0		(Travel, College Business	714350	(
0		(0 Travel, Employee Train 0 Recruitment Initiatives	714360 714370	(
0				O Contributions To NYS	714500			
0				0 Fees for Services, Non Employees	714560			
0	0	(•	Judgement and Claims	714570			0
.0				0 Special Services	714770			0
2,400 1,302				Participant support StateTeachers Retirement System	714990 628100			0 0
1,020				0 TIAA/CREF Retirement	628160			0 0
0				AME/Employee Assistance Plan	628200			0 0
4,648				0 State Employees Retirement System	628280	1 (0 0
0			0	0 Workers' Comp	628300			0 0
4.250			0	Employee Tuition College Fund Secial Security	628320			0 0
4,250 0			0 0	Social Security Unemployment Insurance	628330 628350			0 0
11,493			0	Health Insurance	628360		-	0 0
2,133			0	Benefit Fund Contribution	628380			0 0
(C	Annual Premium Life Insurance	628400			0 0
198	3 0)	0	0 MTA Payroll Tax	628500)	0	0 0
120,982	2 ()	0	0 TOTAL FOR FUND	GA47		0	0 0

SUNY Childcare Initiative GA48 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	******	* * *2024* * * *				******	****2025****	
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP		ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	0	o	Terminal Vacation Pay	611020	0	0	0
0	0	0		Longevity Pay	611060	0	0	0
0	0	0		Special Payment Per Employee Permanent Salaries	611070 611100	0	0	0
0	ā	ő	ō		611120	0	. 0	ō
375	Ô	0	0	Temporary Salaries - No Fringe	611130	0	. 0	0
0	0	0		PT Instructors, Day	611160	0	0	0
0	0	0	0		611170	0	0	. 0
0	0 0	0		Disability Income Payment After Death	611270 611350	0	0	. 0
0	0	ŏ		FT Overload Instructors, Eve	611570	. 0	Õ	ő
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0		Furniture & Furnishings	712010	0	0	. 0
0	0	0		Office Machines (non-cap) Instructional Equipment	712025 712440	0	0	0
0	0	0		Instructional Equipment (non-cap)	712445	Ö	. 0	0
0	0	o		Replacement Computers (non-cap)	712455	0	0	0
0	0	a	0	New Computers	712460	0	a	0
0	0	0		New Computers (non-cap)	712465	0	0	_
0 26	0	0		Other Equipment (non-cap) Office Supplies	712605 713010	0	0	
20	0	0	0		713010	0	0	
680	ō	0	0	<u>-</u>	713070	0	0	
0	0	0	0		713100	0	0	
370 0	0	0		= ''	713110 713140	0	0	
0	. 0	0			713140	0	0	
o	ō	ő			713170	0	ō	
0	0	0	0	Bullding Materials	713250	0	0	
0	0	0			713500	0	. 0	
0	0	0		Rent: Business Machines & Systems Rent: Highway Equipment	713510 713530	0	0	
0	ő	. 0		Rent: Educational Equipment	713600	0	ō	
0	0	0		Repairs-Office Equipment	713610	0	0	0
0	0	0		'	713620	0	0	
0	0	0		•	713630	0	0	
0	0	0		Repairs-Buildings Maintenance Contracts	713650 713651	0	0	
ō	0	0	_		713700	0	0	
0	0	0		Recruitment Initiatives	713750	0	0	
0	0	0			713760	0	0	
0	0	0		Advertising Auth Tuition, Guild & Faculty	713770 713780	0	0	
٥	ő	Ö		Development and Retraining	713790	ō	0	
0	0	٥) Cartage	713930	0	٥	
0	0	0		Accreditation Fees Indirect Expense	713940 713990	0	0	
ō	ō	ă) Telephone	714010	Ö		
0	0	0	() Travei, Mileage Reimbursement	714330	0		
0	0	0			714340	0		
0 1,000	0	0) Travel, College Business) Travel, Employee Train	714350 714360	0	_	_
0	ő	Č		Recruitment Initiatives	714370	0		
0	0	C) (Contributions To NYS	714500	0		
0	0	0		Fees for Services, Non Employees	714560	0		
0	0	0		Judgement and Claims Special Services	714570 714770	0		
a	0	0) Participant support	714990	0		
0-		ď) StateTeachers Retirement System	628100	0		
0		C		TIAA/CREF Retirement	628160	0		
0	0	0		AME/Employee Assistance Plan	628200	0		
0	0	0		State Employees Retirement System Workers' Comp	628280 628300	0	_	-
Ö	0	Č		D Employee Tuition College Fund	628320	0		
29	0	C) (Social Security	628330	٥	· ·	
1	0	(Unemployment Insurance	628350	0		
0	0	0		Health Insurance Benefit Fund Contribution	628360 628380	0		
0		(Annual Premium Life Insurance	628400	0		
0	0	C		0 MTA Payroll Tax	628500	0		0
	_			TOTAL FOR FUND	64.40			, -
2,481	0	(, 1	TOTAL FOR FUND	GA48	0) 0

SUNY Enhancing Supports and Services for Students with Disabilities for Postsecondary Success (SWDPS) GA50 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022	ADOPTED	***2024****		ACCOUNT NAME		********	****2025****	ADODTED
2023 ACTUAL	BUDGET	MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
		55552.			ACCOUNT	DUDOL	TEGOWINETEDES	BUDGET
0	0	0	0	Terminal Vacation Pay	611020	. 0	0	0
0	0	0	0	Longevity Pay	611060	a	0	0
0	0	0	0	Special Payment Per Employee	611070	O	0	0
0	0	0		Permanent Salaries	611100	0	0	0
0	0	0		Overtime Salaries	611120	0	0	0
0	0	0	0	· ·	611130	0	0	0.
0	0	0		PT Instructors, Day	611160	0	0	0
0	0	0		PT Instructors, Evening	611170	0	0	0
0	0	0		Disability Income Payment After Death	611270 611350	0	. 0	0
0	0	0		FT Overload Instructors, Eve	611570	0	0	0
ō	ō	0		FT Overload Instructors, Summer	611580	0	0	0
Ō	ō	0		Furniture & Furnishings	712010	0	o o	ő
0	0	0		Office Machines (non-cap)	712025	0	ō	0
0	0	0		Instructional Equipment	712440	0	0	0
0	0	19,553	19,553	Instructional Equipment (non-cap)	712445	0	0	C
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	o	Other Equipment (non-cap)	712505	0	0	0
0	0	0		Office Supplies	713010	0	0	0
0	0	0		Outside Printing	713040	0	0	0
0	0	5,556		Membership, Subscriptions	713070	0	0	0
0	0	3,879 0	3,87 9 0		713100 713110	0	0 0	0 0
0	ō	0		Online Testing and Training	713140	0	0	0
ō	o o	0	0		713160	0	0	0
0	ō	ō	ő	•	713170	0	0	ŏ
0	0	0	o	•	713250	ō	ō	
0	0	6,940	6,940	_	713500	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		Repairs & Maint Communication	713620	0	0	0
0		0		•	713630	0	0	
0		0		, •	713650	0	0	
0		0	_	Maintenance Contracts	713651	0		
0		0			713700	0	0	
0		0		* **	713750 713760	0		_
0		0			713770	0		
0		Ö		- · · · · · · · · · · · · · · · · · · ·	713780	. 0		
0		0			713790	0		
0	0	a) a	Cartage	713930	0	0	0
0				Accreditation Fees	713940	0	_	
0			-	I Indirect Expense I Telephone	713990	0		
0					714010 714330	0		
0					714340	0		
0				Travel, College Business	714350	0		_
0	. 0			Travel, Employee Train	714360	ō	Ö	_
0		· C) (Recruitment Initiatives	714370	0		
0) 0) (Contributions To NYS	714500	0	O	0
0) 0	2,200	2,200	Fees for Services, Non Employees	714560	O	Q	0
0		· .) () Judgement and Claims	714570	0		0
0) Special Services	714770			
C				Participant support	714990			
C				StateTeachers Retirement System	628100			-
0				TIAA/CREF Retirement	628160			
0) AME/Employee Assistance Plan) State Employees Petirement Systom	628200			
0) State Employees Retirement System) Workers' Comp	628280 628300			-
(Comp Organization College Fund	628300			
				3 Social Security	628330			
				Unemployment Insurance	628350			
				O Health insurance	628360			
() () - (Benefit Fund Contribution	628380			
0) (0 1	Annual Premium Life Insurance	. 628400	() (0
() () (0 1	0 MTA Payroll Tax	628500) (0

38,128

38,128 TOTAL FOR FUND

GA50

LIBERTY PARTNERSHIPS GC03 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	*****	* * *2024* * * *	******			*****	* * * *2025* * * *	*****
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	DE00141511DED	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
3,723	. 0	0	0	Terminal Vacation Pay	611020	0	0	0
1,350	1,350	1,350		Longevity Pay	611060	1,350	0	0
0 131,796	0 150,748	0 150,748		Special Payment Per Employee Permanent Salaries	611070 611100	0 155,000	0	0
0	0	0		Overtime Salaries	611120	0	0	0
4,761	9,400	9,400		Temporary Salaries - No Fringe	611130	13,000 0	0	0
0 92,377	0 80,000	0 000,08		PT Instructors, Day PT Instructors, Evening	611160 611170	80,000	. 0	0
0	0	0		Disability Income	611270	0	0	0
0	0	0		Payment After Death	611350	0 33,650	0	0 0
2,730 0	21,000 0	21,000 0		FT Overload Instructors, Eve FT Overload Instructors, Summer	611570 611580	33,030	0	0
Ö	ŏ	0.		Furniture & Furnishings	712010	0	C	0
0	0	0		Office Machines (non-cap)	712025	0	0	0
0	0 0	0		Instructional Equipment Instructional Equipment (non-cap)	712440 712445	0	0	0
ŏ	ő	ő		Replacement Computers (non-cap)	712455	Ō	0	0
0	0	0		New Computers	712460	0	0	0
0	0	0		New Computers (non-cap) Other Equipment (non-cap)	712465 712505	0	0	0
Ö	ŏ	ő		Office Supplies	713010	600	0	ŏ
0	0	0	0	Outside Printing	713040	0	0	0
0 1,543	0 1,986	0 1,986	0 4.658	Membership, Subscriptions Instructional Supplies	713070 713100	0 4,100	0	0 0
1,543	0.500	0			713110	٥,,,٥٥	ō	Ö
2,300	2,300	2,750	•	Online Testing and Training	713140	2,750	0	0
0	0	0	0	Computer Software	713160 713170	0	0	0 0
0	0	0	-	Digital Resources Building Materials	713250	0	0	0
18,044	9,000	9,000	18,250	Unclassified Supplies	713500	16,258	0	0
0	0	0		Rent; Business Machines & Systems	713510 713530	0	0	
0	0	0	0	Rent: Highway Equipment Rent; Educational Equipment	713600	0	Ö	
ŏ	Ö	Ö	Õ		713610	0	0	
0	0	0		Repairs & Maint Communication	713620	0	0	
0	0	0	0	Repairs-Licensed Vehicles Repairs-Buildings	713630 713650	0	0	
Ö	ő	ŏ		Maintenance Contracts	713651	ō	0	0
0	0	0		Repairs-Educational Equip	713700	0	0	
0	0	0	_	Recruitment Initiatives Awards	713750 713760	0	0	_
ő	ő	ŏ		Advertising	713770	ŏ	0	0
0	0	0			713780	0	0	
0	0	0		Development and Retraining Cartage	713790 713930	0	0	
ő	ő	ŏ		Accreditation Fees	713940	ō	Ō	0
29,543	32,016	32,016		Indirect Expense	713990	37,656	0	
0	0	0		Telephone Travel, Mileage Reimbursement	714010 714330	0	0	_
0	ő	Ö			714340	ŏ	ď	
1,688	1,200	1,200		Travel, College Business	714350	2,500	C	_
0	0	0		Travel, Employee Train Recruitment Initiatives	714360 714370	0	0	_
0	0			Contributions To NYS	714500		Č	
16,681	25,000		46,500	Fees for Services, Non Employees	714560		C	
0	0			Judgement and Claims Special Services	714570 714770		0	
23,370	12,000	-		Participant support	714990		Č	
3,206	2,000	2,000	6,000	StateTeachers Retirement System	628100		C	_
10,010 0	13,200 0			TIAA/CREF Retirement AME/Employee Assistance Plan	628160 628200		0	
5,926	6,700			State Employees Retirement System	628280		_	-
0	0	0		Workers' Comp	628300	0	(
17.810	0 20,000			Employee Tuition College Fund Social Security	628320 628330		(
17,819 0	20,000			Unemployment Insurance	628350		(
48,058	56,900	56,900	56,900	Health Insurance	628360	57,000		
4,088 0	4,300 0			Benefit Fund Contribution Annual Premium Life Insurance	628380 628400	-		
788	900			MTA Payroll Tax	628500			
				-			-	
419,802	450,000	450,000	522,864	TOTAL FOR FUND	GC03	522,864	() 0

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

	******	***2024****	******			*****	* * * *2025* * * *	*****
2023 ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
	_	_						
0	0	0		Terminal Vacation Pay	611020	0	0	0
0	0	0		Longevity Pay	611060	0	0	0
10,729	0	0	0	Special Payment Per Employee Permanent Salaries	611070 611100	0	0	0
10,729	ő	0	0		611120	0	0	0
1,943	ŏ	ő	_	Temporary Salaries - No Fringe	611130	0	ő	ŏ
0	Ŏ	Ö	ŏ		611160	ő	ő	ŏ
0	. 0	0	0		611170	0	. 0	0
0	0	0	0	Disability Income	611270	C	0	C
0	0	0		Payment After Death	611350	0	C	0
0	0	0		FT Overload Instructors, Eve	611570	0	0	0
0	0	0		FT Overload Instructors, Summer	611580	0	0	. 0
0	0	0		Furniture & Furnishings □ Office Machines (non-cap)	712010 712025	0	0	0
0	ő	0		Instructional Equipment	712440	0	0	0
ŏ	ŏ	ŏ		Instructional Equipment (non-cap)	712445	0	Ö	ŏ
0	Ó	0		Replacement Computers (non-cap)	712455	0	Ŏ	ŏ
0	. 0	0		New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0		Other Equipment (non-cap)	712505	0	0	0
0	0	0			713010	0	0	Ō
0	0	0			713040	0	0	0
0	0	0		1.	713070	0	0	
0	0	0		Instructional Supplies Printing Supplies	713100 713110	0	0	
Ö	ő	0		=_ '.'	713110	0	0	
0	ő	. 0			713160	0	0	
ō	ō	ŏ			713170	ő	Ö	
0	0	0	C	Building Materials	713250	0	0	0
0	0	0			713500	0	0	_
0	0	0		•	713510	0	0	
0	0	0		4 1 1 1	713530	0	0	_
0	0	0			713600	0	0	_
0	0	0		Repairs-Office Equipment Repairs & Maint Communication	713610 713620	0	0	
0	0	0		Repairs & Mank Communication Repairs-Licensed Vehicles	713630	0	0	
ō	ő	ŏ		Repairs-Buildings	713650	ő	ŏ	
Ō	ō	Ō) Maintenance Contracts	713651	ō	Ö	_
0	0	0	(Repairs-Educational Equip	713700	0	0	0
0	0	0		Recruitment Initiatives	713750	0	0	· · · · · · · · · · · · · · · · · · ·
0	0	0		Awards	713760	0	0	-
0	0	0		Advertising Auth Tuitien Cuild & Feaults	713770	0	0	
0	0			Auth Tuition, Guild & Faculty Development and Retraining	713780 713790	0	0	
ő	Ö	Ö		Cartage	713930	o o	Č	_
Ō	. 0			Accreditation Fees	713940	ō		
. 0	0	C		Indirect Expense	713990	0	C	
0	0) Telephone	714010	0		
0	0			7 Travel, Mileage Reimbursement	714330	0	_	
0	0			Travel, Other	714340	0	Ç	
0	_			Travel, College Business	714350	0	(
0	_			O Travel, Employee Train O Recruitment Initiatives	714360 714370			
ŏ				O Contributions To NYS	714500			
0				Fees for Services, Non Employees	714560			
0	. 0	()	0 Judgement and Claims	714570	0	(0
0	•			0 Special Services	714770		-	0
0				Participant support	714990			_
1,099				0 StateTeachers Retirement System	628100			0
0				0 TIAA/CREF Retirement	628160			0 0
0				AME/Employee Assistance Plan State Employees Retirement System	628200 628280			0 0
Ö				0 Workers' Comp	628300			. 0
ŏ				0 Employee Tuition College Fund	628320			ว้ ถึ
957				0 Social Security	628330			0 0
0				0 Unemployment Insurance	628350			o c
1,898				0 Health Insurance	628360			0
419			-	0 Benefit Fund Contribution	628380			0
0 43				Annual Premium Life Insurance MTA Payroll Tax	628400 628500			0
43	,	, '	u	O MITS FAYIUR LAX	020300	, (,	
17,086	5 () (0	0 TOTAL FOR FUND	GC04	() +	0 0

SUNY Strategic Enrollment Management GC05 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	*******	* * *2024* * * *	******			*****	* * * *2025* * * *	*****
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP		ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
ō	Ō	0	0	Longevity Pay	611060	0	0	0
0	0	0		Special Payment Per Employee	611070	0	0	0
0	0	. 0	0		611100	0	0	0 0
0	. 0	0	0	Overtime Salaries Temporary Salaries - No Fringe	611120 611130	0 0	0	0
0	0	0	0		611160	0	0	ŏ
ŏ	0	ő		PT Instructors, Evening	611170	ō	Ō	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0		Payment After Death	611350	0	0	0
1,936	0	0		FT Overload Instructors, Eve	611570	0	0	0
0	0	0		FT Overload Instructors, Summer Furniture & Furnishings	611580 712010	0	0	0
0	ő	0		Office Machines (non-cap)	712025	ō	ŏ	ŏ
ō	ō	ō		Instructional Equipment	712440	0	0	0
0	0	0		instructional Equipment (non-cap)	712445	0	0	0
0	0	0		Replacement Computers (non-cap)	712455	0	0	0
0	0	0	_	New Computers	712460 712465	0	0	0
0	0	0		New Computers (non-cap) Other Equipment (non-cap)	712505	0	0	0
0	Ö	. 0		Office Supplies	713010	0	Ö	ŏ
ō	ō	0			713040	0	0	0
0	0	0			713070	0	0	0
0	0	0			713100	0	0	0
0	0	0			713110 713140	0	0	0
0	0	0		2	713140	0	0	Ö
0	ŏ	0		•	713170	ŏ	0	ŏ
ō	ō	ō			713250	0	0	0
0	0	0		• •	713500	0	0	0
0	0	0		*	713510	0	0	0
0	0	. 0			713530 713600	0	0	0 0
0	0	. 0			713610	0	0	Ö
ő	ő	Ö			713620	ő	Ō	ō
Ō	Ō	0	Ö		713630	0	0	0
0	0	0	-	Repairs-Buildings	713650	0	0	0
0	0	.0		Maintenance Contracts	713651	0	0	0 0
. 0	0	0			713700 713750	0 0	0	
0	0	C			713760	0	Ö	
0	ō	Č			713770	0	0	0
0	0	C			713780	C	0	
0	0	Ċ		, -	713790	0	0	
0	0	0		Cartage Accreditation Fees	713930 713940	0		
0	0	C		Indirect Expense	713990	0		
ō	ŏ	č) Telephone	714010	0		
0	0	C) (Travel, Mileage Reimbursement	714330	0		
0	0	Ç		• • •	714340	0		
0	0	(714350 714360	0	_	
0	0	(Travel, Employee Train Recruitment Initiatives	714370	. 0		
ő	ő	Č			714500	0		
16,087	0	() () Fees for Services, Non Employees	714560	0		
0	0	() Judgement and Claims	714570	0		
0	0	() Special Services	714770	0		0
0	0	() Participant support) StateTeachers Retirement System	714990 628100	0		0
0	Ö	ò		TIAA/CREF Retirement	628160	Ö		
ő	ő	č) AME/Employee Assistance Plan	628200	0	. (0
184	0	(State Employees Retirement System	628280	0		
0	0	(Workers' Comp	628300	0		
0 146	0	() Employee Tuition College Fund) Social Security	628320 628330	0		
0	0	() Unemployment Insurance	628350			
ő	ŏ	í		Health Insurance	628360	O) (0
0	0	(Benefit Fund Contribution	628380	C		
0	0	(Annual Premium Life Insurance	628400			0
6	0	(, () MTA Payroll Tax	628500	C	•	
18,359	0	() () TOTAL FOR FUND	GC05	C) (0

STEP GC06 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	*****	* * *2024* * * *	******	÷		*****	* * * *2025* * * *	*****
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	2020	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
			•	Total IV B	244000	•	•	
0	0	0		Terminal Vacation Pay Longevity Pay	611020 611060	0	0	0
ŏ	ŏ	ő		Special Payment Per Employee	611070	0	Ö	Ö
132,796	140,645	137,984		Permanent Salaries	611100	150,312	ŏ	ŏ
0	0	0	0	Overtime Salaries	611120	C	0	0
9,599	11,395	11,395		Temporary Salaries - No Fringe	611130	13,312	0	0
50.040	0	100.005		PT Instructors, Day	611160	0	0	0
52,648 0	49 ,810 0	102,335 0		PT Instructors, Evening Disability Income	611170 611270	60,579 0	0	0 0
ŏ	ŏ	0		Payment After Death	611350	0	0	Ö
53,610	67,941	57,537		FT Overload Instructors, Eve	611570	83,730	ō	ō
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0		Furniture & Furnishings	712010	0	0	0
0	0	0		Office Machines (non-cap)	712025	0	0	0
1,198	0	0		Instructional Equipment Instructional Equipment (non-cap)	712440 712445	0	0	0
1,150	ő	0		Replacement Computers (non-cap)	712455	0	0	ŏ
ō	Õ	ő		New Computers	712460	ō	Ö	
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0		Other Equipment (non-cap)	712505	0	0	_
578	0	0		Office Supplies	713010	0	0	
0	0	0		Outside Printing	713040 713070	0	0	_
8,911	9,920	19,575	19,575	Membership, Subscriptions Instructional Supplies	713100	15,000	0	
0	0,525	0		Printing Supplies	713110	0	. 0	
0	0	0	O		713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	
0	0	0	_	3	713170	0	O	
16 400	0 6,920	0 22 240	0 51.903	Building Materials	713250	17 100	0	_
16,409 0	0,920	23,819 0	•	• •	713500 713510	17,196 0	0	
ŏ	ŏ	ā		Rent: Highway Equipment	713530	Ö	ă	
0	0	0			713600	0	C	
0	0	0		Repairs-Office Equipment	713610	0	C	_
0	0	0		Repairs & Maint Communication	713620	0	C	_
0	0	0	_	·	713630	0	0	_
0	0	0		Repairs-Buildings Maintenance Contracts	713650 713651	0	(_
ŏ	ŏ	ő			713700	ŏ	Č	
0	ō	0			713750	ō	Ċ	
0	0	0		Awards	713760	0	(
0	0	0			713770	0	(_
0	0	0			713780 713790	0	(_
o o	0	_	_	-	713790		(
ō	_	_	_	Accreditation Fees	713940		Č	_
31,802	35,788	41,032	46,204	Indirect Expense	713990	41,184	(0
0	-	-		Telephone	714010		(
0			_		714330		(
0 2,682	-	0 5,948		Travel, Other Travel, College Business	714340 714350		{	
2,002	. 0,551	0,040	•	Travel, College Busiliess Travel, Employee Train	714360		,	
ō	0	C		Recruitment Initiatives	714370		Ċ	0
0				Contributions To NYS	714500	0		0
25,561				Fees for Services, Non Employees	714560			0
2700				Judgement and Claims	714570			0 0
3,700 36,123				Special Services Participant support	714770 714990			, 0
4,614				StateTeachers Retirement System	628100			0
8,845				TIAA/CREF Retirement	628160			0
0				AME/Employee Assistance Plan	628200			0
11,154				State Employees Retirement System	628280			0
0				Workers' Comp Employee Tuition College Eyed	628300			0 0
20,906) Employee Tuition College Fund ? Social Security	628320 628330			0 0
20,300	•			Unemployment Insurance	628350			0 0
47,607	-			Health Insurance	628360			0 0
4,554				Benefit Fund Contribution	628380			0 0
000				Annual Premium Life Insurance	628400			0 0
939	930	500	500 ر	MTA payroil Tax	628500	512	•	
474,236	3 495,482	2 580,500	0 665,518	3 TOTAL FOR FUND	GC06	580,500)	0 0

EOP GC07 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	*****	* * *2024* * * *	*******			******	****2025****	*****
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP		ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	. 0	0	0	Terminal Vacation Pay	611020	0	0	o
0	.0	0		Longevity Pay	611060	ő	Ö	ŏ
ŏ	Ö	Ŏ		Special Payment Per Employee	611070	0	0	0
38,586	40,000	40,000	40,000	Permanent Salaries	611100	45,274	0	0
0	0	0		Overtime Salaries	611120	0	0	0
39,274	52,000	72,000		Temporary Salaries - No Fringe	611130 611160	60,000	0	0
70,313	0 60,000	0 112,000		PT Instructors, Day PT Instructors, Evening	611170	100,000	0	0.
70,515	00,000	0		Disability Income	611270	0	ő	ō
Ō	ō	ŏ		Payment After Death	611350	0	0	0
6,581	0	6,581	6,581	FT Overload Instructors, Eve	611570	7,000	0	0
0	0	0		FT Overload Instructors, Summer	611580	0	0	0
0	0	0		Furniture & Furnishings	712010 712025	0	0	0 0
0	0	0		Office Machines (non-cap) Instructional Equipment	712440	0	ő	0
0	0	0		Instructional Equipment (non-cap)	712445	ō	ő	ō
ō	Õ	ő		Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0		New Computers (non-cap)	712465	0	0	0
0	0	0		Other Equipment (non-cap)	712505	0	0	0
0	0	0		Office Supplies Outside Printing	713010 713040	0	0	0
0	0	0		Membership, Subscriptions	713070	0	0	ő
9,250	15,000	5,000		Instructional Supplies	713100	6,000	ō	Ō
0	0	0		Printing Supplies	713110	0	0	0
0	0	0		Online Testing and Training	713140	0	0	
5,325	0	0	_	Computer Software	713160	0	0	
2,258	5,000	0		Digital Resources	713170 713250	0	0	
0 51,700	0 35,000	0 1,419	0 69.665	Building Materials Unclassified Supplies	713500	35,000	0	
31,700	55,000	0		Rent: Business Machines & Systems	713510	0	Ö	
ō	ō	Ō	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	
0	0	. 0	0	Repairs-Office Equipment	713610	0	0	
0	0	0	0	Repairs & Maint Communication	713620 713630	0	0	
0	0	0	0	Repairs-Licensed Vehicles Repairs-Buildings	713650	0	0	
ő	ŏ	ő		Maintenance Contracts	713651	ō	Ö	
0	0	0		Repairs-Educational Equip	713700	0	0	
0	0	0	0	Recruitment Initiatives	713750	0		_
0	0	0		Awards	713760	0		_
0	0	0	0	Advertising Auth Tuition, Guild & Faculty	713770 713780	0		
0	0	0	0	Development and Retraining	713790	0		
ő	ő	ő		Cartage	713930	Ō	0	0
0	0	0	0	Accreditation Fees	713940	0		
0	0	0		Indirect Expense	713990			_
0	0	0		Telephone	714010			_
0	u O	0	0		714330 714340			_
0	_	0	0	_	714350	ő		
ŏ	ő	ŏ	ŏ		714360			0
ō				Recruitment Initiatives	714370			
0				Contributions To NYS	714500			
0				Fees for Services, Non Employees	714560			
0				Judgement and Claims Special Services	714570 714770			
74.915	_	_		Participant support	714990	_		
1,297	,			StateTeachers Retirement System	628100			
0		0	0	TIAA/CREF Retirement	628160			
0				AME/Employee Assistance Plan	628200			
6,703				State Employees Retirement System Workers' Comp	628280 628300			
0				workers: Comp Employee Tuition College Fund	628320			
8,442		-		Social Security	628330			
0,7.12				Unemployment Insurance	628350			
5,416		-		Health Insurance	628360			
0				Benefit Fund Contribution	628380) 0
0 513				Annual Premium Life Insurance MTA Payroll Tax	628400 628500			, 0
513	, ,	·	u	THE PROPERTY.	020300			
320,572	267,000	267,000	367,241	TOTAL FOR FUND	GC07	293,274	. (0

SUNY Suffolk Rise GC08 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	******	* * *2024* * * *	*******			*****	* * * * *2025* * * *	*****
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	2025	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	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		Special Payment Per Employee	611070	0	0	0
0	0	218,863 0	•	Permanent Salaries	611100	0	0	0
0	0	0		Overtime Salaries Temporary Salaries - No Fringe	611120 611130	0	0	0
ŏ	Ō	ŏ		PT Instructors, Day	611160	ŏ	ő	Ŏ
0	0	231,127		PT Instructors, Evening	611170	0	0	0
0	0	0		Disability Income	611270	0	0	0
0	0	0		Payment After Death FT Overload Instructors, Eve	611350 611570	0	0	0 0
Ö	ő	Ö		FT Overload Instructors, Summer	611580	a	0	ő
0	0	0		Furniture & Furnishings	712010	Ō	0	0
0	. 0	0		Office Machines (non-cap)	712025	0	0	0
0	. 0	0		Instructional Equipment	712440	0	0	0
0	0	0		Instructional Equipment (non-cap) Replacement Computers (non-cap)	712445 712455	0	0	0 0
0	Ö	ŏ		New Computers	712460	0	0	ŏ
Ö	0	Ō		New Computers (non-cap)	712465	ō	ō	ō
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	• •	713010	0	0	0
0	0	0	0	Outside Printing	713040 713070	0	0	0 0
0	0	0	0	Membership, Subscriptions Instructional Supplies	713100	0	0	0
Ö	Ö	ō	ō		713110	ő	Ö	ō
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	•	713160	. 0	0	0
0	0	0	0	Digital Resources	713170 713250	0	0	0 0
0	0	0	0		713500	0	0	0
Õ	Ŏ	ő	ő		713510	ŏ	ŏ	ō
0	0	0	0	Rent: Highway Equipment	713530	0	0.	0
0	0	0		• •	713600	0	0	0
0	0	0	_	Repairs-Office Equipment	713610	0	. 0	0 0
0	0	0	_	•	713620 713630	0	0	0
ő	ő	ő	_	Repairs-Buildings	713650	ő	0	
. 0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0			713700	0	0	
0	0 0	0		Recruitment Initiatives Awards	713750 713760	0	-	
0	0	0			713770	O.		
0	0	Ö		Auth Tuition, Guild & Faculty	713780	ō		
0	0	0		,	713790	0		
0	0	a			713930	0		
0	0	0		Accreditation Fees Indirect Expense	713940 713990	0		
Ö		Ö		Telephone	714010	0		
0		O			714330	0		
0	0	0			714340	0	_	
0	-	0			714350 714360	0	-	
0	0	C		Travel, Employee Train Recruitment Initiatives	714370	0		
Ō		Ċ		and the second s	714500	ō		
0		C	-	Fees for Services, Non Employees	714560	0		-
0		(Judgement and Claims	714570	0		
0	_) Special Services) Participant support	714770 714990	0		
ŏ				StateTeachers Retirement System	628100	ä		-
0	-			TIAA/CREF Retirement	6281 6 0			
0	-			AME/Employee Assistance Plan	628200	0		
0	-) State Employees Retirement System) Workers' Comp	628280 628300			
0	-) Employee Tuition College Fund	628320			
Ö				Social Security	628330			
0				Unemployment Insurance	628350			-
0				5 Health Insurance	628360			-
0				Benefit Fund Contribution Annual Premium Life Insurance	628380 628400			
0				MTA Payroll Tax	628500			. 0
				·				
0	. 0	1,040,000	1,040,000) TOTAL FOR FUND	GC08	() (0

EMPIRE STATE DIVERSITY GC09 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	*****	* * *2024* * * *	*****			*****	* * * *2025* * * *	*****
2023 ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
Ō	Ō	Ō		Longevity Pay	611060	Ō	0	0
0	. 0	0	0	Special Payment Per Employee	611070	0	0	0
0	0	0		Permanent Salaries	611100	0	0	0
0	0	0	_	Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe PT Instructors, Day	611130 611160	0	0	0
0	0	0		PT Instructors, Evening	611170	o o	0	ő
ő	Ö	ő		Disability Income	611270	ō	Õ	Ō
0	0	Ō		Payment After Death	611350	0	. 0	0
0	0	0	0	FT Overload Instructors, Eve	611570	0	0	0
. 0	0	0		FT Overload Instructors, Summer	611580	0	0	0
0	0	. 0		Furniture & Furnishings	712010	0	0	0
0	0	0		Office Machines (non-cap)	712025 712440	0	0	0 0
0	0	0		Instructional Equipment Instructional Equipment (non-cap)	712445	0	0	0
0	0	0		Replacement Computers (non-cap)	712455	ő	ŏ	Ö
Ö	o o	ō		New Computers	712460	ō	ŏ	ŏ
0	Ō	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		713010	0	0	0
0	0	0	0	•	713040	0	0	0
0	0	0	0		713070 713100	0	0	0
0	0	0	0		713110	0	0	
Ö	ő	Ö	Ö		713140	ő	ŏ	
ō	ō	ō	Ö		713160	Ō	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	_	-	713250	0	0	0
0	0	0	Q		713500	0	0	0
0	0	0	0		713510	0	0	0
0	0	0		Rent: Fighway Equipment Rent: Educational Equipment	713530 713600	0	0	
0	0	0			713610	ŏ	ŏ	
ŏ	ŏ	ő		Repairs & Maint Communication	713620	ŏ	ŏ	
Ō	Ō	Ō		Repairs-Licensed Vehicles	713630	0	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 Awards	713750 713760	0	0	
0	. 0	0		Advertising	713770	ő	Ö	
ŏ	ŏ	ő			713780	ŏ	_	
0	0	0		Development and Retraining	713790	0	0	0
0	0	0) Cartage	713930	0		•
0	0	0		Accreditation Fees	713940	0		
0	0	0		Indirect Expense	713990	0	0	_
0	0	0) Telephone) Travel, Mileage Reimbursement	714010 714330	0	u G	
0	0	0		Travel, Wheage Rembursement Travel, Other	714340	0	-	
ŏ	ŏ	Ö		Travel, College Business	714350	ŏ		
0	0	O		Travel, Employee Train	714360	0	0	0
0	0	0		Recruitment Initiatives	714370	0		
0	0	Q		Contributions To NYS	714500	0		
0	0	0		Fees for Services, Non Employees	714560	0		
0	0	0		Judgement and Claims Special Services	714570 714770			
0		10,750		Participant support	714990			
ŏ	0,700	.0,.00		StateTeachers Retirement System	628100			
0	Ó	C		TIAA/CREF Retirement	628160		C	0
0	-			AME/Employee Assistance Plan	628200			
0	-	Q		State Employees Retirement System	628280	0		
0				Workers' Comp	628300	0		
0				Employee Tuition College Fund	628320	0		
0	_) Social Security) Unemployment Insurance	628330 628350	0		
0) Health Insurance	628360			
ő				Benefit Fund Contribution	628380	_	_	_
ō				Annual Premium Life Insurance	628400	0	C	
0	0	C) () MTA Payroll Tax	628500	0	ı	
0	10,750	10,750	11,000	TOTAL FOR FUND	GC09	12,500	C	0

BIOPREP GC10 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	*****	* * *2024* * * *	****			*****	* * * *2025* * * *	*****
2023 ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
Ö	ō	ő		Longevity Pay	611060	ő	Ö	0
0	0	0		Special Payment Per Employee	611070	Ō	Ō	Ō
0	0	0	0	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	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		PT Instructors, Evening	611170	0	0	0
. 0	0	0		Disability Income Payment After Death	611270 611350	0	0	0 0
16,126	16,565	16,565		FT Overload Instructors, Eve	611570	14,402	0	ő
0	0	0,000		FT Overload Instructors, Summer	611580	0	ŏ	ŏ
0	0	. 0		Furniture & Furnishings	712010	ō	ō	ō
0	0	0	C	Office Machines (non-cap)	712025	0	0	0
14,016	0	0		Instructional Equipment	712440	0	0	0
3,842	0	0		Instructional Equipment (non-cap)	712445	0	0	. 0
0	0	0		Replacement Computers (non-cap)	712455	0	0	0
0	0	0		New Computers	712460	0	0	0
0	0	. 0		New Computers (non-cap) Other Equipment (non-cap)	712465 712505	0	0	0
0	. 0	0		Office Supplies	713010	0	0	0
ŏ	ŏ	ő	ő	, ,	713040	0	a	ŏ
0	Ō	0	ō	5	713070	ō	ō	ō
1,911	12,227	12,227	12,227	Instructional Supplies	713100	4,700	0	0
0	0	0	0	Printing Supplies	713110	0	O	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0		713160	0	0	0
0	0	0	0	- 9	713170	0	. 0	0
0	0	0	0	5	713250 713500	0	0	0
ő	ő	0	0		713500	0	0	0
ő	ő	0	Ŏ		713530	Ö	Ö	Ö
0	0	0		Rent: Educational Equipment	713600	0	Ō	0
0	0	0		Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	
0	0	O		•	713630	0	0	_
0	0	0	-	Repairs-Buildings	713650	0	0	_
0 0	0	0		Maintenance Contracts	713651	0	0	
0	0	0	_	• •	713700 713750	0	0	
ŏ	ŏ	0			713760	ő	ő	-
Ō	Ō	Ō			713770	ŏ	Õ	
0	0	0	C	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	-	_ · · · · · · p · · · · · · · · · · · ·	713790	0	O	_
0	0	0		•	713930	0	0	_
0 3,058	0 2,777	0 2,777		Accreditation Fees	713940	1 250	. 0	
3,036	2,177	2,777	-	Indirect Expense Telephone	713990 714010	1,852 0	0	
ŏ	0	ă		_ `	714330	0	. 0	
ō	Ō	ō			714340	ŏ		
. 940	2,500	2,500	2,500	Travel, College Business	714350	1,043	0	0
Ō		C			714360	0	0	
0		C		Recruitment Initiatives	714370	0		
0		C			714500	0		
0					714560 714570	0		
0		Č		Special Services	714770	0		
ŏ		à		Participant support	714990	ő		_
0	0	C		StateTeachers Retirement System	628100	0	Ċ	
2,096	,	2,154		I TIAA/CREF Retirement	628160			
0	-			AME/Employee Assistance Plan	628200			-
0) State Employees Retirement System	628280	0		-
0) Workers' Comp) Employee Tuition College Fund	628300 628320	0		
1,214				S Social Security	628330			
0				Unemployment insurance	628350			
C	0	(Health Insurance	628360			_
Q	_) Benefit Fund Contribution	628380	C		
0	_			Annual Premium Life Insurance	628400) 0
54	. 0	() (MTA Payroll Tax	628500	C	1	
43,257	37,491	37,49°	27 /0	1 TOTAL FOR FUND	GC10	25,000	,	0
.0,207	01,701	51,45	. 01,48		0010	20,000		

COORDINATED LIBRARY COLLECTION GC11 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	******	* * *2024* * * *	*****			*****	****2025****	*****
2023	ADOPTED BUDGET	MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
ACTUAL	BODGET	BUDGET	EXPENDITORE		ACCOUNT	BOOGLI	IVECOMMENTED	BODOLI
0		0		Terminal Vacation Pay	611020	0	0	0
0		0		Longevity Pay	611060 611070	0	0	0 0
0		0		Special Payment Per Employee Permanent Salaries	611100	0	0	0
O C		ő		Overtime Salaries	611120	ŏ	ő	Ö
Č		ŏ			611130	0	0	0
Ċ		0		PT Instructors, Day	611160	0	0	0
C		0	0	. 5	611170	0	0	0
Q		0		Disability Income	611270	0	0	0
Ç		0		Payment After Death	611350	0	0	0
0		0		FT Overload Instructors, Eve FT Overload Instructors, Summer	611570 611580	0	0	0
0		0		Furniture & Furnishings	712010	ő	ŏ	ő
Č		ő		Office Machines (non-cap)	712025	Ö	ō	Ö
Č		0		Instructional Equipment	712440	0	0	0
() 0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
(0		Replacement Computers (non-cap)	712455	0	0	0
Ç		0		New Computers	712460	0	0	0
(0		New Computers (non-cap)	712465 712505	0	0	0 0
(0	Other Equipment (non-cap) Office Supplies	713010	0	0	ő
(0	0	Outside Printing	713040	ŏ	ō	Ö
3,089	=	3,302		Membership, Subscriptions	713070	3,302	0	0
15,895		13,939	13,939	Instructional Supplies	713100	13,939	0	0
	0	0	0		713110	. 0	0	0
	0		0		713140	0	0	0
	0		. 0	1	713160 713170	0	0	0
	0 0		· 0	3	713250	0	0	ő
	0				713500	ō	ő	ō
-	o o				713510	0	0	0
(0	0	0	Rent: Highway Equipment	713530	0	0	_
	0 0	-			713600	0	0	
	0			Repairs-Office Equipment	713610	0	0	
	0 0	-		Repairs & Maint Communication	713620 713630	0	0	_
	0 0 0	-		Repairs-Licensed Vehicles Repairs-Buildings	713650	0	0	
	0 0			Maintenance Contracts	713651	ő	Ö	
	0 0				713700	0	0	0
(0 0	. 0	0	Recruitment Initiatives	713750	0	0	
	0 0			Awards	713760	0	0	
	0 0				713770	0	0	
	0 0			Auth Tuition, Guild & Faculty Development and Retraining	713780 713790	0	0	
	0 0		_	Cartage	713930	ŏ	Ö	
	0 0			Accreditation Fees	713940	0	0	0
1	0 0	0	C	Indirect Expense	713990	0	0	
	0 0			Telephone	714010	0	0	
	0 0			Travel, Mileage Reimbursement	714330	0	0	
	0 0			·	714340 714350	0	0	
	0 0 0 0		. (Travel, College Business Travel, Employee Train	714350 714360		C	
	0 0		i (Recruitment Initiatives	714370	0	ď	
	0 0			Contributions To NYS	714500	0		
	0 0	0	(Fees for Services, Non Employees	714560	0		
	0 0				714570	0	C	
	0 0			Special Services	714770	0		
	0 0			Participant support	714990	0		
	0 0) StateTeachers Retirement System) TIAA/CREF Retirement	628100 628160			
	0 0			AME/Employee Assistance Plan	628200	ő		
	0 0			State Employees Retirement System	628280	ő		0
	o o) 0) (Workers' Comp	628300			
	0 0			Employee Tuition College Fund	628320	. 0		
	0 0			Social Security	628330	0		
	0 0			Unemployment Insurance	628350			
	0 0			Health Insurance Benefit Fund Contribution	628360 628380			
	0 0) Annual Premium Life Insurance	628400			
	0 0) MTA Payroll Tax	628500			•
				•				
18,98	35 21,000	21,000	17,24	TOTAL FOR FUND	GC11	17,241	(0

SUNY CHILD CARE GC12 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	*******	* * *2024* * * *	*****			******	* * * *2025* * * *	******
2023 ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
0	0	C	0	Terminal Vacation Pay	611020	0	0	0
0	0	0		Longevity Pay	611060	0	0	0
0	0	0		Special Payment Per Employee	611070	0	0	0
0	0	0		Permanent Salaries	611100	0	0	0
0	ő	0		Overtime Salaries Temporary Salaries - No Fringe	611120 611130	0	0	0 0
ŏ	ŏ	Ö		PT Instructors, Day	611160	ő	o o	ŏ
0	Ō	0		PT Instructors, Evening	611170	ō	Ō	Ō
0	0	0	0	Disability Income	611270	0	0	0
0	0	0		Payment After Death	611350	0	0	0
0	0	- 0		FT Overload Instructors, Eve	611570	0	0	0
0 0	0	0		FT Overload Instructors, Summer Furniture & Furnishings	611580 712010	0	0	0
0	0	0		Office Machines (non-cap)	712010	0	0	0
ŏ	ŏ	ő		Instructional Equipment	712440	ő	ő	ő
0	Ō	ō		Instructional Equipment (non-cap)	712445	Ö	ō	ō
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0		New Computers	712460	0	0	0
0	0	0		New Computers (non-cap)	712465	0	0	0
0 0	0	0	•	Other Equipment (non-cap) Office Supplies	712505 713010	0	0	0
0	0	0		• •	713010	0	0	0
ő	ŏ	0			713070	ő	0	0
0	0	0		Instructional Supplies	713100	ō	0	ō
0	0	0		Printing Supplies	713110	0	0	0
0	Ō	0		Online Testing and Training	713140	0	0	0
0	0	-		Computer Software	713160	0	0	0
0	0		-	Digital Resources Building Materials	713170 713250	0	0	0
0	o		-		713500	0	0	0
Ö	ō		-		713510	ő	Ö	
0	0				713530	0	Ō	
0	0			Rent: Educational Equipment	713600	0	0	
0	0			·	713610	0	0	
0	0	_	-		713620	0	Q	-
0	0			Repairs-Licensed Vehicles Repairs-Buildings	713630 713650	0	C	-
0	0			Maintenance Contracts	713651	0	C	-
ő	ő	_	_		713700	ŏ	Č	-
0	0		0	*	713750	O,	C	0
Ō	0		_		713760	0		
0	-		_	3	713770	0		
0					713780 713790	0		
0			-	·	713930	0		-
ō				Accreditation Fees	713940	Ö		
0	0) () 0	Indirect Expense	713990	0	{	0
0	_			Telephone	714010	0		-
0				-	714330	0		
0	_			•	714340 714350	0		_
0	_			Travel, Employee Train	714360	0	· ·	_
ŏ	-			Recruitment Initiatives	714370	ā	· ·	-
0				Contributions To NYS	714500	0	() 0
0				Fees for Services, Non Employees	714560			
0				Judgement and Claims	714570			
218,675				Special Services	714770			
0				Participant support State Teachers Retirement System	714990 628100			0
0				TIAA/CREF Retirement	628160			,
Ö				AME/Employee Assistance Plan	628200			o o
0			0 0	State Employees Retirement System	628280	C	1	0
0				Workers' Comp	628300			0
0				Employee Tuition College Fund	628320			0
0				Social Security	628330			0 0
0				Unemployment Insurance Health Insurance	628350 628360			0 0
0			-) Benefit Fund Contribution	628380			0
Ö				Annual Premium Life Insurance	628400			Š Š
C) () .		MTA Payroll Tax	628500)	
218,675	217,000	367,00	0 365,929	O TOTAL FOR FUND	GC12	217,000)	0 0

SUNY IITG - Virtual Reality Technology GC13 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

•	*****	* * *2024* * * *	*****			*****	* * * *2025* * * *	****
2023 ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
0	0	0		Terminal Vacation Pay	611020	0	0	0
0	0	0		Longevity Pay	611060	0	0	0
0	0	0		Special Payment Per Employee	611070 611100	0	0	0
0	0	0	0	Permanent Salaries Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	ő
0	. 0	0		PT Instructors, Day	611160	Ö	ā	ő
0	. 0	ő	0	PT Instructors, Evening	611170	ŏ	ō	Ö
ő	ŏ	ő		Disability Income	611270	ŏ	ō	Ö
ő	ŏ	ŏ		Payment After Death	611350	ō	ō	0
ō	Ŏ	3,987		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		Instructional Equipment	712440	0	0	0
0	0	8,350		Instructional Equipment (non-cap)	712445	0	0	0
0	0	0		Replacement Computers (non-cap)	712455	0	0	0
0	0	0		New Computers	712460	0	0	0
0	0	0		New Computers (non-cap)	712465	0	0	0
0	0	0		Other Equipment (non-cap)	712505	0	0	0 0
0	0	0		Office Supplies	713010 713040	0	0	0
0	0	0	0	Outside Printing Membership, Subscriptions	713040	0	0	0
· 0	0	155	0 155	Instructional Supplies	713100	0	0	ő
0	0	133		Printing Supplies	713110	ŏ	ő	ő
0	0	ő	ő	Online Testing and Training	713140	ő	ő	Ö
ŏ	ő	ő	ō	Computer Software	713160	Ō.	Ō	Ō
ŏ	ō	ŏ	0	Digital Resources	713170	Ō	0	0
ō	Ō	0	0	Building Materials	713250	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		713530	0	0	_
0	0	0	0		713600	0	0	0
0	0	0	0		713610	0		
0	0	0	0	•	713620	0		-
0	0		0	•	713630	0		
0	0		0	. •	713650	0		
0	0			Maintenance Contracts	713651 713700	0		
0	0		0		713750	0		
0	0		0		713760	0		
0	0		0		713770	ő		
0	0				713780	ő	-	
ŏ	0	_	-		713790	ō		
ŏ	Ö		-		713930	0	0	
0	O		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	Travel, Mileage Reimbursement	714330	0		
0			-		714340	0		
0	0	1,100		Travel, College Business	714350	0		
0	0	0		Travel, Employee Train	714360	0	0	
0				Recruitment Initiatives	714370	0		
0				Contributions To NYS	714500	0		
0				Fees for Services, Non Employees	714560	0		
0				Judgement and Claims Special Services	714570 714770	U	ď	
0				Participant support	714990	0		
0				State Teachers Retirement System	628100	. 0		
0				TIAA/CREF Retirement	628160			
ŭ				AME/Employee Assistance Plan	628200	Ö		
0				State Employees Retirement System	628280	ō		
Č				Workers' Comp	628300	ū		
ã				Employee Tuition College Fund	628320	0		0
Č				Social Security	628330	0		
C				Unemployment insurance	628350	0		
C				Health Insurance	628360	0		
0				Benefit Fund Contribution	628380			
C				Annual Premium Life Insurance	628400	0) 0
C) 0	14	. 14	MTA Payroll Tax	628500	0		
c) 0	14,300	14 300	TOTAL FOR FUND	GC13	C	. (0
	, ,	17,300	14,300	TO THE LOCK LONG	3010	•		

SUNY High Needs Nursing Funding for Simulation Program GC14 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	******	* * *2024* * * *	******				* * * * 2025* * * *	*****
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP		ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
_			_			_	_	_
0	0	. 0		Terminal Vacation Pay	611020	0	0	0
0	0	. 0		Longevity Pay Special Payment Per Employee	611060 611070	0	0	0
ő	Ö	. 0		Permanent Salaries	611100	Ö	0	0
ŏ	ō	Ö		Overtime Salaries	611120	ō	ō	ŏ
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		PT Instructors, Evening	611170	0	0	0
0	0	0		Disability Income	611270	0	0	0
0	0	. 0		Payment After Death	611350	0	0	0
0	0	G 0		FT Overload Instructors, Eve FT Overload Instructors, Summer	611570 611580	0	0	0 0
0	Ö	0		Furniture & Furnishings	712010	0	0	0
0	Ö	ő		Office Machines (non-cap)	712025	ő	o o	Ö
Ō	Ō	Ö		Instructional Equipment	712440	ō	ō	ŏ
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		New Computers	712460	0	. 0	0
0	. 0	0		New Computers (non-cap)	712465	Ō	0	0
0	0	0		Other Equipment (non-cap)	712505	0	0	0
0	0	0		Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing Membership, Subscriptions	713040 713070	0	0	0 0
0	0	0		Instructional Supplies	713100	0	0	0
0	ŏ	ō	0,007		713110	ŏ	ő	Ö
0	ō			Online Testing and Training	713140	ō	Ö	0
0	0	0	7,700	Computer Software	713160	0	0	0
0	0	_	0	Digital Resources	713170	. 0	0	0
0	0			Building Materials	713250	0	0	
. 0	0			Unclassified Supplies	713500	0	0	
0	0			Rent: Business Machines & Systems	713510	0	0	
0	0			Rent: Highway Equipment Rent: Educational Equipment	713530 713600	0	0	
0	0			Repairs-Office Equipment	713610	Ö	0	
0	_	_			713620	ŏ	Ö	_
0					713630	ō	Ō	
0	0	0	C	Repairs-Buildings	713650	0	0	0
0				Maintenance Contracts	713651	0	C	
0				Repairs-Educational Equip	713700	0	. 0	
0		-		Recruitment Initiatives	713750	0	. 0	
0					713760	0	0	
0		-		Advertising Auth Tuition, Guild & Faculty	713770 713780	0	Č	
Ö					713790	ő		
0				Cartage	713930	ō		
0	1 0) 0) (Accreditation Fees	713940	0	C	
0	-			Indirect Expense	713990	0		
0				Telephone	714010	0		
C	-				714330			
() (714340 714350	0		-
		-		Travel, College Busilless Travel, Employee Train	714360			
Č				Recruitment Initiatives	714370			
(Contributions To NYS	714500			
(Fees for Services, Non Employees	714560			
() Judgement and Claims	714570			
(Special Services	714770			
(Participant support	714990) 0
() State Teachers Retirement System) TIAA/CREF Retirement	628100 628160) 0) 0
(O AME/Employee Assistance Plan	628200			, ,
(-		State Employees Retirement System	628280			j ö
(Workers' Comp	628300			o o
() () (Employee Tuition College Fund	628320) (0 0
		•		D Social Security	628330			0 0
				Unemployment Insurance	628350			0
				D Health Insurance	628360			0
				Benefit Fund Contribution Annual Premium Life Insurance	628380 628400			0 0
				0 MTA Payroll Tax	628500			
	-	- '	- '	r i wyrwn 1966	320000		-	
(0	0	0 80,00	0 TOTAL FOR FUND	GC14	()	0 0

USDOL Advancing Cybersecurity Education GC15 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	*******	* * *2024* * * *	******			******	* * * *2025* * * *	******
2023 ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
ACTUAL	BUDGE	BODGET	EXPENDITURE		ACCOCINT	BODOET	TALOOMMICH BEB	505021
0	0	0		Terminal Vacation Pay	611020	. 0	. 0	0
0	0	0		Longevity Pay	611060 611070	0	. 0	0
0	0	0		Special Payment Per Employee Permanent Salaries	611100	0	0	0
ő	ő	ō		Overtime Salaries	611120	Ó	0	C
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0		PT Instructors, Day	611160	0	0	0
0	0	0		PT Instructors, Evening Disability Income	611170 611270	0	0	0
0	0	0		Payment After Death	611350	. 0	ō	ŏ
ŏ	Ō	ŏ		FT Overload Instructors, Eve	611570	0	0	0
0	. 0	0		FT Overload Instructors, Summer	611580	0	0	0
0	0	0		Furniture & Furnishings	712010	0	0	0 0
0 0	0	0		Office Machines (non-cap) Instructional Equipment	712025 712440	0	0	0
0	0	0		Instructional Equipment (non-cap)	712445	ő	ō	ŏ
.0	ő	ō		Replacement Computers (non-cap)	712455	0	0	0
0	0	0		New Computers	712460	0	0	0
0	0	0		New Computers (non-cap)	712465	0	0	0
0	0	0		Other Equipment (non-cap) Office Supplies	712505 713010	0	0	0
0	0	0		Outside Printing	713040	ő	ő	. 0
ő	ő	ő		Membership, Subscriptions	713070	Ō	0	0
0	0	0	375,947	Instructional Supplies	713100	0	0	0
0	. 0	0		Printing Supplies	713110	0	0	0
0	0	0		Online Testing and Training Computer Software	713140 713160	. 0	_	0
0	0	0		Digital Resources	713170	0		ŏ
ŏ	ő	ŏ		Building Materials	713250	G		0
0	0	0			713500	0		0
0	0	0		Rent: Business Machines & Systems	713510	0		0
0	0	0		Rent: Highway Equipment Rent: Educational Equipment	713530 713600	0		
0	0	0			713610	0	_	
ő	ő	č		. , ,	713620	Ō		
0	0	C	0	Repairs-Licensed Vehicles	713630	0		
0	0	Q			713650	0		
0	0	0		Maintenance Contracts Repairs-Educational Equip	713651 713700	0		
0	0	Č			713750	ő		
ō	Ö	č	_		713760	0		
0	0	C			713770	0		
0		C			713780 713790	0		
0	0	(713930	0		
Ö				Accreditation Fees	713940	ō		
0	0	(405,472	Indirect Expense	713990	0		
0				Telephone	714010			_
0	-			Travet, Mileage Reimbursement Travel, Other	714330 714340			
0				Travel, College Business	714350	C		
ŏ	_	Č		Travel, Employee Train	714360	. 0		
0		() 0	Recruitment Initiatives	714370	C		
0				Contributions To NYS	714500			
0				Fees for Services, Non Employees Judgement and Claims	714560 714570			
0				Special Services	714770		Ċ	
Ō				Participant support	714990			
0				State Teachers Retirement System	628100			
0				TIAA/CREF Retirement	628160 628200			
0				AME/Employee Assistance Plan State Employees Retirement System	628280			
ő) Workers' Comp	628300			
0				Employee Tuition College Fund	628320			
0				Social Security	628330			
0				Unemployment Insurance Health Insurance	628350 628360		_	
0				Benefit Fund Contribution	628380			, o
Ö) () (Annual Premium Life Insurance	628400) (0
0) 0	1	0 893	3 MTA Payroll Tax	628500) ()	
0) 0)	1,435,000	TOTAL FOR FUND	GC14	() (0

SUNY Brightway ASAP Program GC16 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

### ACCOUNT NAME APPROP AP		******	* * *2024* * * *	******			*****	****2025****	*****	
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					ACCOUNT NAME	ACCOUNT		RECOMMENDED		
O	0	0	0	0	Terminal Vacation Pay	611020	0	0		0
0 0 0 0 0 0 0 0 0 0	0			0	Longevity Pay	611060				
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0								_		
0 0 0 Temponary Salaries - No Fringe 611150 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							_	_		-
0 0 0 PT instructors, Day 0 11 st0 0 0 0 0 1										
0 0 0 PT Instructors, Evening 611770 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0										
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-						-			
0 0 0 0 Paymant After Death										
0 0 0 0 Formular & Furnishings 712010 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0	0			611350	0	0		0
0 0 0 Furniture & Furnishings 712010 0 0 0 0 0 0 0 0 0 0	_	-			FT Overload Instructors, Eve					
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0										
0 0 0 0 Instructional Equipment (non-cap) 712445 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		_								
0 0 0 0 Instructional Enginement (con-cap) 712445 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		_								
0 0 0 Replacement Computers (non-cap) 712455 0 0 0 0 New Computers (non-cap) 712466 0 0 0 0 0 New Computers (non-cap) 712466 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		_								
0 0 0 New Computers (rin-cup) 712460 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0										
0 0 0 Other Equipment (non-cap) 712605 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0	0			712460	0	0		0
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	_		0	0	New Computers (non-cap)	7124 6 5				
0 0 0 0 Ustiside Printing 713040 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-		-	-						
0	-		-	-			-	_		
0 0 0 0 Instructional Supoles 713100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					-					
0			_							
0 0 0 0 clies Testing and Training 713140 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-	-	-				_			
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0	0				0	. 0		0
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	_		0		713160	_			
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					2		_			
0 0 0 0 Rent: Business Machines & Systems 713510 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							_			
0 0 0 0 Rent: Highway Equipment 713530 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0										
0 0 0 0 Renti: Educational Equipment 713600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							_			
0 0 0 0 Repairs Admint Communication 713610 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							_			
0 0 0 0 0 Repairs-Licensed Vehicles 713830 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0										
0 0 0 Repairs-Bulldings 713651 0	0	0	ı c) (713620	0	C)	0
0 0 0 Maintenance Contracts 713651 0 </td <td></td>										
0	-							_		
0	-						_	_		
0 0 0 Advards 713760 0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>_</td><td>· ·</td><td></td><td></td></t<>							_	· ·		
0 0 0 Advertising 713770 0	-									
0 0 0 Development and Retraining 713790 0 <t< td=""><td>0</td><td>C</td><td>) (</td><td>) (</td><td>) Advertising</td><td>713770</td><td>0</td><td>(</td><td>)</td><td>0</td></t<>	0	C) () () Advertising	713770	0	()	0
0 0 0 Cartage 713930 0 <t< td=""><td>0</td><td>_</td><td></td><td></td><td></td><td></td><td>_</td><td></td><td></td><td></td></t<>	0	_					_			
0 0 0 Accreditation Fees 713940 0	-						-			
0 0 0 Indirect Expense 713990 0 0 0 0 0 0 0 1 Flavel, Mileage Reimbursement 714010 0	•						-			
0 0 0 Telephone 714010 0 0 0 0 0 0 0 1 Travel, Mileage Reimbursement 714330 0 <td< td=""><td></td><td></td><td></td><td></td><td>and the second s</td><td></td><td>-</td><td></td><td>=</td><td></td></td<>					and the second s		-		=	
0 0 0 Travel, Mileage Reimbursement 714330 0	•								=	
0 0 0 0 Travel, Other 714340 0	ō						0	()	
0 0 0 Travel, Employee Train 714360 0<	_				Travel, Other		_			
0 0 0 Recruitment Initiatives 714370 0	_				7 Travel, College Business		-		-	
0 0 0 Contributions To NYS 714500 0 <td></td> <td></td> <td></td> <td></td> <td>7 Travel, Employee Train</td> <td></td> <td></td> <td></td> <td></td> <td></td>					7 Travel, Employee Train					
0 0 0 Fees for Services, Non Employees 714560 0										
0 0 0 Judgement and Claims 714570 0 <td></td>										
0 0 0 0 Participant support 714990 44,650 0 0 0 0 0 0 State Teachers Retirement System 628100 0 0 0 0 0 0 0 0 TIAA/CREEF Retirement House Retirement Gentlement Gent										
0 0 0 0 State Teachers Retirement System 628100 0)	0					0	
0 0 0 0 1TAA/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 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 Health Insurance 628360 0 0 0 0 0 0 Benefit Fund Contribution 628380 0 0 0 0 0 0 Annual Premium Life Insurance 628400 0 0 0 0 0 0 MTA Payroll Tax 628500 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 </td <td></td>										
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 Health Insurance 628360 0 0 0 0 0 0 Benefit Fund Contribution 628380 0 0 0 0 0 0 Annual Premium Life Insurance 628400 0 0 0 0 0 0 MTA Payroll Tax 628500 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 Health Insurance 628360 0 0 0 0 0 0 0 Benefit Fund Contribution 628380 0 0 0 0 0 0 Annual Premium Life Insurance 628400 0 0 0 0 0 0 MTA Payroll Tax 628500 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 Annual Premium Life Insurance 628400 0 0 0 0 0 0 MTA Payroll Tax 628500 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 MTA Payroll Tax 628500 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 MTA Payroll Tax 628500 0				-					_	
0 0 0 0 Annual Premium Life Insurance 628400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		•	-	-					-	
0 0 0 0 MTA Payroll Tax 628500 0		-		-						
				•					U	U
0 0 0 0 TOTAL FOR FUND GC16 44,650 0 0	•	•	~	~	V INTO TAYOU TOX	020300		•		
	(0	0	0	0 TOTAL FOR FUND	GC16	44,650)	0	0

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

	*****	* * *2024* * * *	******			******	* * * *2025* * * *	*****
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP		ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
			0	Tarada Manadian Davi	611020	0	. 0	0
0 675	0 675	0 675		Terminal Vacation Pay Longevity Pay	611060	675	0	0
0	0	0,0		Special Payment Per Employee	611070	0,0	Ö	ō
44,527	45,863	45,863		Permanent Salaries	611100	51,302	0	0
0	0	0		Overtime Salaries	611120	0	0	0
69,049	70,000	73,197 0		Temporary Salaries - No Fringe	611130	76,124 0	0	0
0 182,478	0 140,000	150,434		PT Instructors, Day PT Instructors, Evening	611160 611170	150,434	0	0
0	0	0		Disability Income	611270	0	ō	ŏ
0	0	0		Payment After Death	611350	0	0	0
0	0	0		FT Overload Instructors, Eve	611570	0	0	0
0	0	0		FT Overload Instructors, Summer	611580	0	0	. 0
0 439	0	0		Furniture & Furnishings Office Machines (non-cap)	712010 712025	0	0	0
-03	0	0		Instructional Equipment	712440	ő	ŏ	ŏ
ō	Ō	ō		Instructional Equipment (non-cap)	712445	0	0	0
0	0	0		Replacement Computers (non-cap)	712455	0	C	0
0	. 0	0		New Computers	712460	0	0	0
0	0	0		New Computers (non-cap) Other Equipment (non-cap)	712465 712505	0	0	0
660	1,189	1,100		Office Supplies	713010	1,648	0	ő
0	1,103	1,100		Outside Printing	713040	0	ŏ	ŏ
0	0	0	0	Membership, Subscriptions	713070	0	0	0
0	500	0	0	Instructional Supplies	713100		0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training Computer Software	713140 713160	0	0	0
0	0	Ö	0	Digital Resources	713170	. 0	0	ő
ŏ	ŏ	ŏ	ō	Building Materials	713250	Ö	Ō	Ö
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 Repairs-Office Equipment	713600 713610	0	0	0
ő	0	o o	ŏ	Repairs & Maint Communication	713620	Ö	ő	ŏ
ō	0	Ō	Ō	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	. 5	713650	0	0	Ō
0	0	0		Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip Recruitment Initiatives	713700 713750	0	0	0 0
o o	0	0	0		713760	ő	ŏ	
ō	ō	Ō	ō		713770	0	0	
0	0	0	. 0		713780	0	0	
0	0	0	0	,	713790	0	0	
0	0	0		Cartage Accreditation Fees	713930 713940	0	0	
25,834	24,454	25,445		Indirect Expense	713990	26,479	0	
0	0	0		Telephone	714010	0	0	
0	200	0	0		714330	0	0	-
0	0	0	0		714340	0	0	
0	-1	400 0		Travel, College Business	714350 714360	600 0	0	
0	•	0		Travel, Employee Train Recruitment Initiatives	714370	ő	Ö	_
ō		ō		Contributions To NYS	714500	Ō	0	
0		0		Fees for Services, Non Employees	714560	0	0	
0		0		Judgement and Claims	714570	0	0	
0		0		Special Services Participant support	714770 714990	0	0	0
9,295	_	7,683		State Teachers Retirement System	628100	12,676	0	0
0		0		TIAA/CREF Retirement	628160	0	Ö	
0		0		AME/Employee Assistance Plan	628200	0	0	
3,216		4,000		State Employees Retirement System	628280	0	0	
0		0		Workers' Comp Employee Tuition College Fund	628300 628320	0	0	
22,607		18,515		Social Security	628330	21,257	0	
0		0,010		Unemployment Insurance	628350	0		
13,318		14,217	14,217	Health Insurance	628360			_
1,067		1,066		Benefit Fund Contribution	628380			
0 1,004	-	0 919		Annual Premium Life Insurance MTA Payroll Tax	628400 628500			
1,004	000	515	319	mirti ayını isk	020300	ÿ+0		
374,168	330,110	343,514	343,514	TOTAL FOR FUND	GC20	357,454	C	0

S-STEM
GC43
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	*******	***2024***	*******			******	* * * * * 2025* * * *	
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP		ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	·	611060	0	0	ō
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		611120	0	0	0
0	0	0			611130 611160	0	0	0
5,013	0	ő		•	611170	ō	0	ō
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	_	Payment After Death	611350	0	0	0
35,394	0	0		FT Overload Instructors, Eve	611570	. 0	0	0
0	0	0	_	FT Overload Instructors, Summer	611580	0	0	0
0	0	0		Furniture & Furnishings Office Machines (non-cap)	712010 712025	0	0	0
ō	0	ő		Instructional Equipment	712440	. 0	0	ő
0	0	0		Instructional Equipment (non-cap)	712445	0	0	0
0	0	0		Replacement Computers (non-cap)	712455	0	0	0
0	0	0		New Computers	712460	0	0	0
0	. 0	0		New Computers (non-cap) Other Equipment (non-cap)	712465 712505	0	0	0
0	0	0	_	Office Supplies	712000	0	0	0
0	0	ō		* *	713040	0	0	0
0	0	0	. 0	=	713070	0	0	0
0	0	Q			713100	0	0	0
0	0	0		= ''	713110 713140	0	0	. 0
0	0	0		• •	713140	0	0	0
Ŏ	ō	ū		'	713170	0	0	ő
0	0	q	0	-	713250	0	0	0
0	0	C			713500	0	0	-
0	0	0		•	713510	0	0	
0	0	(Rent: Highway Equipment Rent: Educational Equipment	713530 713600	0	0	
0	0	(713610	0	0	-
ō	0			Repairs & Maint Communication	713620	ŏ		
0	0	(Repairs-Licensed Vehicles	713630	0	0	0
0	0	C		· ·	713650	0		
0	0	(Maintenance Contracts	713651	0		
0	0	(, , ,	713700 713750	0		_
ō	0	Ò) Awards	713760	0		
0	0	(Advertising	713770	0	o	0
0	0			Auth Tuition, Guild & Faculty	713780	0		
0	0) (•	713790	0		
0	0			Cartage Accreditation Fees	713930 713940	0	_	_
24,897	0	4) (Indirect Expense	713990	0		0
0	0			Telephone	714010	0		
0	0			Travel, Mileage Reimbursement Travel, Other	714330 714340	0		
o o	0		-	Travel, College Business	714350	o o		
0	0		0 (Travel, Employee Train	714360	C) (0
0	0			Recruitment Initiatives	714370	O		
0	0			Contributions To NYS	714500	0		
6,750 0	0			D Fees for Services, Non Employees D Judgement and Claims	714560 714570	0		
0	ő			O Special Services	714770	ď		
101,553	0			Participant support	714990	C		
2,021	0			State Teachers Retirement System	628100	C		-
1,768				D TIAA/CREF Retirement	628160	0		
0	0			AME/Employee Assistance Plan State Employees Religement System	628200 628280	() 0
0				0 State Employees Retirement System 0 Workers' Comp	628300	() 0
٥				0 Employee Tuition College Fund	628320	(
3,043	0			0 Social Security	628330	C		0
0				0 Unemployment insurance	628350	C		0
0				0 Health Insurance	628360	(0
0	-			Benefit Fund Contribution Annual Premium Life Insurance	628380 628400	(0 0
135				0 MTA Payroll Tax	628500	(0 0
								-
180,574			0	0 TOTAL FOR FUND	GC43	() (0

NSF Collaborative Research Int Fluorspace GC45 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	• • • • • • • • •	* * *2024* * * *	*********			******	* * * *2025* * * *	******
2023 ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
				T	044000		0	•
0	0	0		Terminal Vacation Pay Longevity Pay	611020 611060	0	o c	0
0	0	0		Special Payment Per Employee	61 1070	0	0	0
0	0	0		Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries Temporary Salaries - No Fringe	611120 611130	0	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
0	0	0		PT Instructors, Evening	611170	0	0	0
0	0	0		Disability Income Payment After Death	611270 611350	0	0	0
0	0	15,446		FT Overload Instructors, Eve	611570	0	0	0
0	0	0		FT Overload instructors, Summer	611580	0	0	0
0	0	0		Furniture & Furnishings	712010	0	0	0
0	0	0		Office Machines (non-cap) Instructional Equipment	712025 712440	0	0	0
0	ō	0		Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0		New Computers	712460	0	0	0
0	0	0		New Computers (non-cap) Other Equipment (non-cap)	712465 712505	0	0	0
ō	0	ō		Office Supplies	713010	ō	ō	ů
0	0	C	0	-	713040	0	0	0
0	0	0		Membership, Subscriptions	713070 713100	0	0	0
0	ů	2,594 0	2,594 0		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	Digital Resources Building Materials	713170 713250	0	0	
0	ō	o o	ō		713500	ō	0	
0	. 0	0		Rent: Business Machines & Systems	713510	. 0	0	
0	0	0	0	Rent: Highway Equipment Rent: Educational Equipment	713530 713600	0	0	
0	٥	0		Repairs-Office Equipment	713610	0	0	
O	0	0		Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	
0	0	0		Repairs-Buildings Maintenance Contracts	713650 713651	0	0	
0	0	ō	ō		713700	0	0	
0	0	. 0	0		713760	0	0	
0	0	0		Awards Advertising	713760 713770	0	0	
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	
0	0	0		Development and Retraining	713790	0	0	
0	0	0	0	Cartage Accreditation Fees	713930 713940	0	0	
0	0			Indirect Expense	713940	0	0	-
0	0			Telephone	714010	0	0	_
0	0	0	0	. •	714330 714340	0	0	
0	0			Travel, College Business	714350	0	Ċ	
0	0	0	-	Travel, Employee Train	714360	0	Q	
0	0			Recruitment Initiatives Contributions To NYS	714370 714500	0	0	
0	0			Fees for Services, Non Employees	714560	0		
0	0		0	Judgement and Claims	714570	0		
0	0			Special Services	714770	0		
0	0			Participant support State Teachers Retirement System	714990 628100	0		
0	0			TIAA/CREF Retirement	628160	0		_
0	0			AME/Employee Assistance Plan	628200	0		
0	0			State Employees Retirement System	628280	0		
0	0			Workers' Comp Employee Tuition College Fund	628300 628320	0		
0	0			Social Security	628330	0		
0	0			Unemployment Insurance	628350	0		
0	0			Health Insurance Benefit Fund Contribution	628360 628380	0		
0	0			Annual Premium Life Insurance	628400	0		
0	0	0		MTA Payroll Tax	628500	0		0
0	o	111,760	111,760	TOTAL FOR FUND	GC45	0	C	0

CSTEP GC56
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	*****	* * *2024* * * *	******			*****	* * * * 2025* * * *	*****
2023 ACTUAL	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME	4.000U IN ITT	APPROP		ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0		Longevity Pay	611060	0	0	0
0 50,750	0 53,413	0 53,212		Special Payment Per Employee Permanent Salaries	611070 611100	0 56,486	0	0
0	0	0		Overtime Salaries	611120	0	ő	o
10,356	16,859	11,395		Temporary Salaries - No Fringe	611130	14,976	0	0
9,009	0 24,768	0 21,796	0 24 706	PT Instructors, Day	611160	0 04 607	0	0
9,009 0	24,708	21,790		PT Instructors, Evening Disability Income	611170 611270	21,697. 0	0	0
0	Ō	ō		Payment After Death	611350	ŏ	ő	ŏ
4,538	15,590	14,173		FT Overload Instructors, Eve	611570	14,591	0	0
0	0	0		FT Overload Instructors, Summer Furniture & Furnishings	611580 712010	0	0	0 0
0	ŏ	ő		Office Machines (non-cap)	712010	0	0	0
0	0	0		Instructional Equipment	712440	0	Ō	0
0	0	0		Instructional Equipment (non-cap)	712445	0	0	0
0	0	0		Replacement Computers (non-cap) New Computers	712455 712460	0	0	0 0
0	ő	ő		New Computers (non-cap)	712465	0	0	0
0	0	0		Other Equipment (non-cap)	712505	Ō	Ō	0
1,866	496	0		Office Supplies	713010	0	. 0	0
0	0	0	0	Outside Printing Membership, Subscriptions	713040 713070	0	0	0
610	2,070	3,220	3,220	Instructional Supplies	713100	2,250	0	0
0	0	0		Printing Supplies	713110	0	ō	Ö
0	0	0	_		713140	0	0	0
0	0	0			713160 713170	0	0	0
ŏ	ŏ	ő	_	-	713250	. 0	0	0
5,868	2,340	9,008	9,558	Unclassified Supplies	713500	3,423	Õ	0
0	0	0			713510	0	0	0
0	0	. 0			713530 713600	0	. 0	0 0
0	ő	ŏ		Repairs-Office Equipment	713610	0	0	ő
0	0	0	0		713620	ō	ō	Ō
0	0	0	_	•	713630	0	0	0
0	0	0	_	Repairs-Buildings Maintenance Contracts	713650 713651	0	0	0 0
ō	Õ	ŏ			713700	ő	0	0
0	0	0			713750	0	0	0
0	0	0			713760	0	0	0
0	0	0		-	713770 713780	0	0	
0	Ō	0		· · · · · · · · · · · · · · · · · · ·	713790	Ö	Õ	
0	0	0	_	3	713930	0	0	
0 8,563	0 12,531	0 11,078	_	Accreditation Fees Indirect Expense	713940 713990	0 11,474	0	
0	0	11,070	•	Telephone	714010	11,474	0	
0	0	0			714330	0	C	
0 1,756	0 3,866	0 5 8 4 0			714340	0.000	0	_
1,730	0,000	5,640 0		Travel, College Business Travel, Employee Train	714350 714360	6,860 0		
0		Ö		Recruitment Initiatives	714370	ŏ		
0	0	0		Contributions To NYS	714500	0		
1,788 0	4,314 0	898 C		Fees for Services, Non Employees Judgement and Claims	714560 714570	1,200 0		-
·	2,500	č		Special Services	714770	2,100		_
17,539		33,500		Participant support	714990	28,500	C	_
448 5 004		E 403		State Teachers Retirement System	628100	0	•	_
5,994 0	6,800 0	5,403 (TIAA/CREF Retirement AME/Employee Assistance Plan	628160 628200	5,417 0		-
1,494		1,423		State Employees Retirement System	628280	1,675		-
0	-	C) (Workers' Comp	628300	0		-
0 6,474	-	8,280		Employee Tuition College Fund Social Security	628320 628330	0 8,300		
0,474	0,497	0,26(Unemployment Insurance	628350	8,300		
5,289		5,646	5,646	Health Insurance	628360	5,646	C	0
1,493		1,500		Benefit Fund Contribution	628380	1,564		
0 289	-	180		Annual Premium Life Insurance MTA Payroll TAX	628400 628500	0 193		
230	5,0	.00	. 130		520500	130	•	
134,124	186,352	186,352	2 192,704	TOTAL FOR FUND	GC56	186,352		0

GED: TEST
GC62
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	*****	***2024****					* * * *2025* * * *	
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	2025	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	0	٥	Terminal Vacation Pay	611020	0	0	C
ō	ŏ	0		Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	o
0	0	0	0	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries Temporary Salaries - No Fringe	611120 611130	0	0	0
0	0	0		PT Instructors, Day	611160	0	0	ŏ
0	32,346	31,546		PT Instructors, Evening	611170	31,546	0	0
0	0	0		Disability Income	611270	a	0	0
0	0	0		Payment After Death	611350	0	0	0
0	2,751 0	2,751 0	,	FT Overload Instructors, Eve FT Overload Instructors, Summer	611570 611580	2,751 0	0	0
0	0	o o		Furniture & Furnishings	712010	o o	ō	ō
0	o	0		Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	390		Instructional Equipment (non-cap)	712445	390	0	0
0	0	0		Replacement Computers (non-cap)	712455	0	0	0
. 0	0	0		New Computers New Computers (non-cap)	712460 712465	0	. 0	0
0	0	0		Other Equipment (non-cap)	712505	ō	ő	
0	ō	0		Office Supplies	713010	o	0	0
0	0	0	0	Outside Printing	713040	0	0	
0	. 0	0	0		713070	0	0	
0	0	410 0	410 0		713100 713110	410 0	0	
0	0	0			713140	0	Ö	
o	ō	ō		Computer Software	713160	0	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 Rent: Highway Equipment	713510 713530	0	0	
0	0	0		Rent: Educational Equipment	713600	0	0	
0	ō	o			713610	o	0	
0	0	0	0	Repairs & Maint Communication	713620	0		
0	0	. 0		Repairs-Licensed Vehicles	713630	0	0	
0	0	0		•	713650	0		
0	0	0		Maintenance Contracts Repairs-Educational Equip	713651 713700	0		
0	o	ŏ			713750	0		
0	0	0	. 0		713760	0	C	0
0	0	0		Advertising	713770	0		
0	0	0		•	713780	0		
0	0	0		,	713790 713930	0		
0	0	Č		Accreditation Fees	713940	ō		
0	0	g		Indirect Expense	713990	0		
0	0	C			714010 714330	0		
0	0	C			714340	Ö		
0	· a	Č		Travel, College Business	714350	Ō		
0	0	C) С	Travel, Employee Train	714360	0		
0	0	0		Recruitment Initiatives	714370	0		
0	0	(Contributions To NYS Fees for Services, Non Employees	714500 714560	0		
0	0	(Judgement and Claims	714570	0		
0	ő	Č		Special Services	714770	0		
0	0	0) (Participant support	714990	0		0
0	0	ι		State Teachers Retirement System	628100	0		
0	0	(TIAA/CREF Retirement	628160	0		0
0	0	() AME/Employee Assistance Plan) State Employees Retirement System	628200 628280	0		
0	0	(Morkers' Comp Morkers' Comp	628300	0) 0
0	ő	(Employee Tultion College Fund	628320	٥		0
0	2,685	2,685	2,685	Social Security	628330	2,685		0
0		(Unemployment Insurance	628350	0		0
0		() Health Insurance) Benefit Fund Contribution	628360 628380	0		0 0
0) Annual Premium Life Insurance	628400) 0
ő) MTA Payroll Tax	628500	ď		5 0
	27 700	07.70	07.00	Z TOTAL EOD ELIND	rces	97 700	,	0 0
0	37,782	37,782	2 87,507	TOTAL FOR FUND	GC62	37,782	. '	

IRACDA: THE NY CONSORTIUM FOR THE ADVANCEMENT OF POST-DOCTORAL SCHOLARS GC76 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	******	***2024****	*******			******	****2025****	******
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP		ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
٥	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0		Special Payment Per Employee	611070	0	0	0
0	0	0		Permanent Salaries Overtime Salaries	611100 611120	0	0	0
0	0	0		Temporary Salaries - No Fringe	611130	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		Disability Income	611270	0	0	0
0 14,538	0 17,217	0 17,217		Payment After Death FT Overload Instructors, Eve	611350 611570	47.047	0	0
0	0	0		FT Overload Instructors, Summer	611580	17,217 0	0	0
0	0	О		Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0		instructional Equipment	712440	0	0	0
0	0	0		Instructional Equipment (non-cap)	712445	0	0	0
. 0	0	0		Replacement Computers (non-cap) New Computers	712455 712460	0	0	0
0	O	0		New Computers (non-cap)	712465	0	٥	-0
0	0	С		Other Equipment (non-cap)	712505	0	. 0	0
0	0	0		Office Supplies	713010	0	0	0
0	0	0		Outside Printing	713040	0	0	0
0 69	488	0 488		Membership, Subscriptions Instructional Supplies	713070 713100	0 488	0	0
0	0	0		Printing Supplies	713110	0	Ö	
0	0	0		Online Testing and Training	713140	0	0	0
0	0	0		Computer Software	713160	0	0	
0	0	0		Digital Resources Building Materials	713170 713250	0	0	
0	0	0		Unclassified Supplies	713500	0	0	
0	o	0		Rent: Business Machines & Systems	713510	0	0	
0	a	a	0	Rent: Highway Equipment	713530	0	0	0
0	. 0	0		Rent: Educational Equipment	713600	0	0	
0	0	0		Repairs-Office Equipment Repairs & Maint Communication	713610 713620	0	0	
0	. 0	0	0		713630	0	0	
0	o	o		Repairs-Buildings	713650	0	0	
0	. 0			Maintenance Contracts	713651	0	Ó	0
0	0			Repairs-Educational Equip	713700	0	0	
0	0			Recruitment Initiatives Awards	713750 713760	0	0	
0	0			Advertising	713770	0		
0	0	0		Auth Tuition, Guild & Faculty	713780	0		
0	٥			Development and Retraining	713790	0		
0	0		_	Cartage Accreditation Fees	713930 713940	0		
1,546	1,852			Indirect Expense	713940	1,852		
0	0			Telephone	714010	0		
0	0			Travel, Mileage Reimbursement Travel, Other	714330 714340	0		
1,815	2,000			Travel, College Business	714350	2,000		
0	0	0		Travel, Employee Train	714360	. 0) 0
0	0			Recruitment Initiatives	714370	0		
0	0			Contributions To NYS	714500	0		
0	o o			Fees for Services, Non Employees Judgement and Claims	714560 714570	0		
0				Special Services	714770			
0	C) 0		Participant support	714990			
477	O			State Teachers Retirement System	628100			
1280	2,238			TIAA/CREF Retirement	628160			-
۵ 0				AME/Employee Assistance Plan State Employees Retirement System	628200 628280			
0				Workers' Comp	628300			
0	C) (Employee Tuition College Fund	628320) 0
1,093				Social Security	628330			0
0				Unemployment Insurance	628350			0
0				Health Insurance Benefit Fund Contribution	628360 628380			0 0
0				Annual Premium Life Insurance	628400			ם נ
49				MTA Payroll Tax	628500			0 0
20,865	25,000	25,000) <u>as</u> 000	TOTAL FOR FUND	0070	25 000	,	0 0
∠∪,665	∠5,000	, 25,000	20,000	TOTAL FOR FUND	GC76	25,000	,	U

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

	*******	* * *2024* * * *	*******			*****	****2025****	*****
2023 ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
AOTORE								
_	0	0		Terminal Vacation Pay	611020	0	0	0
0	0	0	0		611060	0	0	0
0	0	0		Special Payment Per Employee	611070	0	0	0 0
0	0	0	0		611100 611120	0	0	0
0	0	0	0		611130	0	0	0
0	0	. 0	0		611160	Ö	0	ő
0	0	. 0	0		611170	ő	o o	ŏ
Ö	ő	ŏ		Disability Income	611270	ŏ	Ö	ŏ
ŏ	Ö	ő		Payment After Death	611350	ŏ	ō	ō
õ	ō	ō		FT Overload Instructors, Eve	611570	Ō	0	0
Ō	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		Instructional Equipment	712440	0	0	0
0	0	0		Instructional Equipment (non-cap)	712445	0	0	0
0	0	0		Replacement Computers (non-cap)	712455	0	0	0
Ō	0	0		New Computers	712460	0	0	0
0	0	. 0		New Computers (non-cap)	712465	0	0	0
0	0	0		Other Equipment (non-cap)	712505	0	0	
0	0	0		Office Supplies	713010 713040	. 0	0	
0	0	0		Outside Printing	713040	0	0	
0	0	0	0		713100	0	0	
0	0	0	0		713110	0	0	
0	0	0	Ö		713140	ŏ	ŏ	
ő	0	Ö	Ö		713160	ŏ	ō	-
ő	ō	ő		Digital Resources	713170	ō	Ō	
Õ	Ō	Ō	Ċ	-	713250	0	0	0
Ō	0	0	C		713500	0	0	0
0	0	0	C	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	C	Rent: Highway Equipment	713530	0	0	
0	0	0	C	- · · · · · · · · · · · · · · · · · · ·	713600	0	0	
0	0	0	C		713610	0	0	
0	0	0	C		713620	o	0	
0	0	0	Ç		713630	o	0	
171,032	0	0	(, -	713650	0	. 0	
0	0	0		Maintenance Contracts	713651	0	0	
. 0	0	0	(713700 713750	0	0	
0	0	0			713760	0	0	
0	0	ő			713770	ő	ŏ	
ŏ	0	ŏ			713780	ŏ	Ŏ	
ŏ	ő	ŏ			713790	ō	Ö	
ō	Ö	Ō	() Cartage	713930	0	0	· O
0	0	0		Accreditation Fees	713940	G	a	0
0	0	0	(Indirect Expense	713990	0	0	
0	0	0	() Telephone	714010	0		
0	0	0		Travel, Mileage Reimbursement	714330	0		
0	0	0		Travel, Other	714340	0		
Ō	0			Travel, College Business	714350	0		
0	0	0		Travel, Employee Train	714360	0		
0	0			Recruitment Initiatives	714370	0		
0	0			Contributions To NYS	714500 714560	0		
0	0			Fees for Services, Non Employees Judgement and Claims	714570	0		
0	0			Special Services	714770	o		
ő	0			O Participant support	714990	Ö	-	
ő	0			State Teachers Retirement System	628100	ŏ		
ŏ	Ö			TIAA/CREF Retirement	628160	Õ		
ŏ	Ŏ			3 AME/Employee Assistance Plan	628200	Ö	č	
ő	Õ			State Employees Retirement System	628280	. 0		
Ō	0) Workers' Comp	628300	0		
Ō	.0	0		Employee Tuition College Fund	628320	O		
0	0	0	· •	O Social Security	628330	O		
0	0			Unemployment Insurance	628350	q	(
0	C			0 Health Insurance	628360	0		
0	Q			Benefit Fund Contribution	628380	0		
0	C	_		O Annual Premium Life Insurance	628400	0		
0	C	0	,	0 MTA Payroll Tax	628500	Q	() 0
171,032	c	0	,	0 TOTAL FOR FUND	GC88	c		0
171,032	·		'	O TOTAL FOR FORD	3000			

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

	* * * * * * * * *	* * *2024* * * *	*****			*****	* * * *2025* * * *	****
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME	4000011117	APPROP		ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	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 Per Employee	611070	0	0	0
0	0	0	.0	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	6 1 1120	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
19,567	0	0	0	FT Overload Instructors, Eve	611570	0	0	0
O	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	O	New Computers (non-cap)	712465	0	0	0
0	.0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	O	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	C	Printing Supplies	713110	0	0	0
0	0	. 0	C	Online Testing and Training	713140	0	0	0
0	0	0	C	Computer Software	713160	0	0	0
0	0	0	C	Digital Resources	713170	0	0	0
0	0	0	(Signs and Maps	713260	0	0	0
0	0	0	(Unclassified Supplies	713500	0	0	0
Ò	0	0	(Rent: Business Machines & Systems	713510	0	0	0
0	0	0	(Rent: Highway Equipment	713530	0	0	C
0	0	0	(Rent: Educational Equipment	713600	0	0	0
0	0	0	(Repairs-Office Equipment	713610	0	0	0
0	0	0	(Repairs & Maint Communication	713620	0	0	0
0	0	C	(Repairs-Licensed Vehicles	713630	0	0	
0	0	0	(Repairs-Buildings	713650	0	. 0	0
0	0	0	(Maintenance Contracts	713651	0	0	0
0	0	0	(Repairs-Educational Equip	713700	0		0
0	0	0	(Recruitment Initiatives	713750	0		
0		0	{) Awards	713760	0		
0				Advertising	713770	0	-	
0) Auth Tuition, Guild & Faculty	713780	0		
0	-) Development and Retraining	713790	0		
0	_) Cartage	713930	0		
0	_			Accreditation Fees	713940	0		
3,314				Indirect Expense	713990	0	_	
0	-) Telephone	714010	0	-	
0	-			Travel, Mileage Reimbursement	714330	0	-	
0				Travel, Other	714340	O		
396	• 0	0		Travel, College Business	714350	C	0	0
0				Travel, Employee Train	714360	C		
0				Recruitment Initiatives	714370	Q		
0				O Contributions To NYS	714500	0		
0				Fees for Services, Non Employees	714560	. 0		
0				Judgement and Claims	714570	· C		
11,830				O Special Services	714770	Ç		
0				0 Participant support	714990	Ç		-
782				0 State Teachers Retirement System	628100	9		
1,503				0 TIAA/CREF Retirement	628160	g		
0				AME/Employee Assistance Plan	628200	(
Q				0 State Employees Retirement System	628280	(
0				0 Workers' Comp	628300	(
4 470				0 Employee Tuition College Fund	628320	(
1,473				0 Social Security	628330	(
(-	-		0 Unemployment Insurance	628350) (
(-		-	Health Insurance Benefit Fund Contribution	628360) (
(-			Benefit Fund Contribution Appual Remium Life Insurance	628380) (
(Annual Premium Life Insurance MTA Devent Tax	628400			0 0
65	5 () (,	0 MTA Payroll Tax	628500	. ') (. 0
30 030		,	,	0 TOTAL FOR FUND	GC93	,) (0
38,929	9 (, ()	O TOTAL FOR POND	GC93	,	,	, 0

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

	*****	* * *2024* * * *	******			*****	****2025****	*****
2023 ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
ACTOME	BODOLI	DODGET	EXPENDITORE		ACCOUNT	BODGET	RECOMMENDED	BODGET
0	0	0		Terminal Vacation Pay	611020	0	0	0
0	0	0		Longevity Pay	611060	0	0	0
0	0	0		Special Payment Per Employee Permanent Salaries	611070 611100	0	0	0 0
0	. 0	0		Overtime Salaries	611120	0	0	0
ŏ	ŏ	ő	ŏ		611130	ő	ŏ	ŏ
Ö	0	Ö		PT Instructors, Day	611160	ū	Ō	Ō
36,608	0	0	0	PT Instructors, Evening	611170	0	0	0
0	0	0		Disability Income	611270	0	0	0
0	0	0		Payment After Death	611350	0	0	. 0
0	0	0		FT Overload Instructors, Eve	611570	0	0	0
0	0	0		FT Overload Instructors, Summer Furniture & Furnishings	611580 712010	0	0	0
0	ő	ő		Office Machines (non-cap)	712010	0	Ö	0
Ŏ	ō	ō		Instructional Equipment	712440	Ö	ō	ō
0	0	0		Instructional Equipment (non-cap)	712445	0	0	0
Ô	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0		New Computers	712460	0	0	0
0	0	O		New Computers (non-cap)	712465	0	0	0
0	0	0		Other Equipment (non-cap)	712505	0	0	0
0	0	0		Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing Membership, Subscriptions	713040 713070	0	0	0 0
0	ŏ	0	0		713100	0	. 0	0
ŏ	ŏ	ŏ	ő		713110	o o	ő	ŏ
Ö	ō	ō	ō		713140	ō	ō	ō
0	0	0	0		713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
Ō	Ō	0		Signs and Maps	713260	0	0	0
0	0	0	0	• •	713500	0	0	0
0	0	. 0	0		713510	0	0	0
0	0	0	0		713530 713600	0	0	0 0
0	0	0	0		713610	0	0	0
0	ŏ	0	0		713620	0	0	ő
ŏ	ŏ	ŏ	ő		713630	Ö	ō	. ŏ
0	Ó	Ō	0		713650	0	Ō	ō
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0		713700	0	0	0
0	0	0	0		713750	0	0	0
0	0	0	0		713760	0	0	0
0	0	0	0		713770 713780	0	0	0
ő	0	ő	0		713790	0	ő	ő
ō	ō	ŏ		Cartage	713930	ő	ŏ	ŏ
0	0	0		Accreditation Fees	713940	Ō	Ó	Ö
0	0	0	0	Indirect Expense	713990	0	0	0
0	0	0		Telephone	714010	0	0	0
O.	0	0	_	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0		714340	0	0	0
0	0	0		Travel, College Business	714350 7143 6 0	0	0	. 0
0	0	0		Travel, Employee Train Recruitment Initiatives	714300	0	0	0
ő	ō	0		Contributions To NYS	714500	ő	Ö	ő
ō	ō	ō		Fees for Services, Non Employees	714560	ŏ	ō	Õ
0	0	0		Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
0	0	0		Participant support	714990	0	0	0
0	0	0		State Teachers Retirement System	628100	0	0	0
0	0	0		TIAA/CREF Retirement	628160	0	0	0
0	0	0		AME/Employee Assistance Plan State Employees Retirement System	628200 628280	0	0	0
0	0	0		Workers' Comp	628300	0	0	0
ő	0	0		Employee Tuition College Fund	628320	Ö	0	ő
2,801	ő	ő) Social Security	628330	ŏ	ő	ŏ
0	ō	0		Unemployment Insurance	628350	ō	0	ō
0	0	0	_	Health Insurance	628360	0	0	0
0	0	0		Benefit Fund Contribution	628380	0	0	0
0	0	0		Annual Premium Life Insurance	628400	0	0	0
124	0	0	C	MTA Payroll Tax	628500	0	0	0
39,533	0	0	C	TOTAL FOR FUND	GC94	0	0	0
,	•	-	•			•	-	_

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

	*****	* * *2024* * * *	******			*****	* * * *2025* * * *	* * * * * * *
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME	4000UNT	APPROP		ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0		Longevity Pay	611060	0	0	0
0	0	0		Special Payment Per Employee Permanent Salaries	611070 611100	0	0	0
Ö	o o	ő		Overtime Salaries	611120	ő	Ö	ő
15,146	64,736	58,319		Temporary Salaries - No Fringe	611130	58,319	0	0
0	0	0	0	•	611160	0	0	0
0	0	0		PT Instructors, Evening Disability Income	611170	0	0	0 0
0	0	0		Payment After Death	611270 611350	0	0	. 0
ŏ	ŏ	ō		FT Overload Instructors, Eve	611570	ŏ	ō	0
0	0	0		FT Overload Instructors, Summer	611580	0	0	0
0	0	0		Furniture & Furnishings	712010	0	0	0 0
0	0	0	0	Office Machines (non-cap) Instructional Equipment	712025 712440	. 0	0	0
ő	ő	ŏ		Instructional Equipment (non-cap)	712445	ő	ő	ŏ
0	0	0		Replacement Computers (non-cap)	712455	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) Office Supplies	712505 713010	0	0	0
ŏ	ő	ŏ			713040	ő	ō	ŏ
0	0	0	_		713070	0	0	0
0	0	0			713100	0	0	0
0	0	0			713110 713140	0	0	0
0	0	0	_		713160	ő	0	
ō	Ō	ō		· ·	713170	ō	0	
0	0	0		5	713250	0	0	
0	. 0	0		Unclassified Supplies	713500	0	0	
0	0	0	-	Rent: Business Machines & Systems Rent: Highway Equipment	713510 713530	0	. 0	
ŏ	ŏ	ő			713600	ŏ	Ö	
0	0	0		Repairs-Office Equipment	713610	0	0	
0	0	0		•	713620	0	0	
0	0	0		Repairs-Licensed Vehicles Repairs-Buildings	713630 713650	0	0	
0	0	C		Maintenance Contracts	713651	0	0	
ō	ō	Č			713700	Ō	0	
0	0	C			713750	0	0	
0	0	0			713760 713770	0	0	
0	0	Č		<u>.</u>	713770	Ö	O	
ō	ō	Č		· · · · · · · · · · · · · · · · · · ·	713790	ō	C	
0	0	6,417		•	713930	0		
0	0	(Accreditation Fees	713940	0		
0	0	() Indirect Expense) Telephone	713990 714010	0		
ő		ć			714330	ō		
a		(714340	C		_
0		(Travel, College Business	714350	Q		
0	0) Travel, Employee Train) Recruitment Initiatives	714360 714370	0) U
0				Contributions To NYS	714500	Č		
0				Fees for Services, Non Employees	714560	C		
- 0				Judgement and Claims	714570	C		
0				O Special Services O Participant support	714770 714990	C		
0				State Teachers Retirement System	628100	Č	-	
ō				TIAA/CREF Retirement	628160	ď	1 {	0
0				AME/Employee Assistance Plan	628200	(0
0	_			O State Employees Retirement System O Workers' Comp	628280 628300	(0 0
0				0 Workers Comp 0 Employee Tuition College Fund	628320	(0
1,159	_			O Social Security	628330	č		0
0			-	Unemployment Insurance	628350	(0
0	_		-	Health Insurance Benefit Fund Contribution	628360	(0 0
0				Benefit Fund Contribution Annual Premium Life Insurance	628380 628400	(0 0
52				0 MTA Payroll Tax	628500		-	o o
								. -
16,357	64,736	64,73	6 58,31	9 TOTAL FOR FUND	GE01	58,319)	0 0

Peconic Estuary Partnership GE15 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	******	* * *2024* * * *	******			******	****2025****	*****
2023 ACTUAL	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME	ACCOUNT	APPROP	BECOMMENDED	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0		Longevity Pay	611060	0	0	0
0	0	0		Special Payment Per Employee Permanent Salaries	611070 611100	0	0	0
0	0	0	. n	Overtime Salaries	611120	0	0	0
ŏ	ő	ő	0		611130	Ū	ő	ő
0	O	0	0		611160	0	0	0
0	0	0		PT Instructors, Evening	611170	0	0	0
0	0	0		Disability Income	611270	0	0	0
0 2,278	0	0		Payment After Death FT Overload Instructors, Eve	611350 611570	0	0	0
2,270	0	0	•	FT Overload Instructors, Summer	611580	0	0	0
Õ	ō	ō		Furniture & Furnishings	712010	ō	ō	Ö
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0		Instructional Equipment	712440	0	0	0
0	0	0		Instructional Equipment (non-cap)	712445	0	0	0
0	0	0		Replacement Computers (non-cap) New Computers	712455 712460	0	0	0
ő	O C	O C		New Computers (non-cap)	712465	ő	0	ő
Ō	Ō	ō		Other Equipment (non-cap)	712505	Ö	Ō	ō
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0		713040	0	0	0
727	0	0	0	• •	713070	0	0	0
737 0	0	0	870 0	• •	713100 713110	0	0	0
ő	0	. 0	0	5 , 1	713110	0	0	Ö
. 0	ō	ō	ō		713160	Ō	0	Ö
0	0	. 0	0	Digital Resources	713170	0	0	0.
0	0	0	0		713250	0	0	0
0	0	0	0	The state of the s	713500	0	0	0
0	0	0	0		713510 713530	0	0	0
ŏ	0	ő	ŏ		713600	ő	Ö	ď
Ō	0	0	ō	, ,	713610	0	, 0	Ō
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	. 0	0	•	713630	0	0	0
0	0	0	0		713650 713651	0	0	0
0	0	0		Maintenance Contracts Repairs-Educational Equip	713700	0	0	
ŏ	Ö	Ö	Ö		713750	ő	Ŏ	ŏ
0	0	0	0	Awards	713760	0	0	0
0	0	0		3	713770	0	0	
0	0	0			713780	0	0	0 0
0	0	0	-	Development and Retraining Cartage	713790 713930	0	0	
ŏ	ő	ŏ	_	Accreditation Fees	713940	ŏ	Ö	-
0	0	0	0	Indirect Expense	713990	0	0	0
0	0	0		Telephone	714010	0	0	
0	0	0	_		714330	0	0	
0	0	0	_	-	714340 714350	0	0	
ő	Ö	Ö	-		714360	Ö	Ö	-
Ó		Ō		Recruitment Initiatives	714370	Ō		
0	0		C	Contributions To NYS	714500	0	0	
0	0			Fees for Services, Non Employees	714560	0	0	
0	0				714570	0		
5,490	0			Special Services Participant support	714770 714990	0	-	
0,.00	ŏ		-,	State Teachers Retirement System	628100	ŏ		
0	0			TIAA/CREF Retirement	628160	0	C	0
0	0			AME/Employee Assistance Plan	628200	0	Q	
0	0			State Employees Retirement System	628280	0	-	
0 0	0			Workers' Comp Employee Tuition College Fund	628300 628320	0		
172	0			Social Security	628330	0	•	
	ŏ			Unemployment Insurance	628350	ŏ		
0	0		C	Health Insurance	628360	0		
0	0		_		628380	0		
0 8	0		_	Annual Premium Life Insurance MTA Payroll Tax	628400 628500	0		
0	U	·	11	mire i ayıvını tak	. 020000	U	·	U
8,684	0	C	10,000	TOTAL FOR FUND	GE15	0	C	0

EAP GT03 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	******	* * *2024* * * *	******			******	* * * *2025* * * *	****
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP		ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0		Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	. 0	. 0	0
44,769	56,253	56,253		Permanent Salaries	611100	56,178	0	0
0	0	0		Overtime Salaries	611120	0	0	0
0	0	0		Temporary Salaries - No Fringe	611130	0	0	0
5 200	7 704	7.704		PT Instructors, Day	611160	0	0	0
5,388 0	7,794 0	7,794 0		PT Instructors, Evening Disability Income	611170 611270	7,794 0	0	0 0
0	ő	0		Payment After Death	611350	0	0	Ö
ŏ	ŏ	ő		FT Overload Instructors, Eve	611570	ō	ő	ŏ
Ō	0	Ō		FT Overload Instructors, Summer	611580	ő	ō	ō
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		Instructional Equipment	712440	0	0	. 0
0	0	0		Instructional Equipment (non-cap)	712445	0	0	ō
0	0	0		Replacement Computers (non-cap)	712455	0	0	0
0	0	0		New Computers	712460	0	0	0 0
0	0	Ö		New Computers (non-cap) Other Equipment (non-cap)	712465 712505	0	0	Ö
ő	ő	ő		Office Supplies	713010	0	0	ő
ŏ	ŏ	ő	ő		713040	ő	ŏ	ŏ
0	Ó	Ō		Membership, Subscriptions	713070	ō	ō	ŏ
0	2,000	2,000		Instructional Supplies	713100	2,000	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0		Online Testing and Training	713140	0	0	0
0	0	0	0	• • • • • • • • • • • • • • • • • • • •	713160	0	0	0
0	0	0		Digital Resources	713170	0	0	0
0	-	0		Signs and Maps Unclassified Supplies	713260	0	0	-
0		0		Rent: Business Machines & Systems	713500 713510	0	0	
0	o o	o		Rent: Highway Equipment	713530	0	0	-
ō	-	ō		Rent: Educational Equipment	713600	Ö	Ö	-
0	0	0	O		713610	0	0	0
0	0	0	0		713620	0	0	0
0		0	0	•	713630	0	. 0	
0		0	Q		713650	0	0	
0		0		Maintenance Contracts	713651	0	0	
0	•	0	C	,	713700	0	0	. 0
0	-	. 0		Recruitment Initiatives Awards	713750 713760	0	0	
Ö		ő			713770	ő	0	
ō	_	ō		-	713780	ō	Ŏ	_
0	0	0	(Development and Retraining	713790	0	0	0
0		0		Cartage	713930	0	0	-
0		0		Accreditation Fees	713940	Ō	0	-
0	-	0	-	Indirect Expense	713990	0	0	
0	-	0		Telephone	714010	0	0	
0				Travel, Mileage Reimbursement Travel, Other	714330 714340	0	C	
Ö		3,000		Travel, College Business	714350	3,000	Č	
O		_,	(Travel, Employee Train	714360	0	ā	_
0	0	C	(Recruitment Initiatives	714370	0	C	0
0				Contributions To NYS	714500	0	0	0
0	_			Fees for Services, Non Employees	714560	0		
C	-) Judgement and Claims	714570	0		
0) Special Services	714770	0		-
Ċ) Participant support) StateTeachers Retirement System	714990 628100	0		
Č				TIAA/CREF Retirement	628160	0		
Č				O AME/Employee Assistance Plan	628200	ő		
4,253				State Employees Retirement System	628280	6,335		
			(Workers' Comp	628300	. 0		
				Employee Tuition College Fund	628320	0		
3,776				3 Social Security	628330	4,897		
10 045				Unemployment Insurance	628350	47.707		
16,217 2,133				3 Health Insurance 6 Benefit Fund Contribution	628360	17,737		
2,133	•			Annual Premium Life Insurance	628380 628400	1,434 0		
168	_			0 MTA Payroli Tax	628500	218		0
	_	•		•		2.0		ū
76,70	99,593	99,593	99,59	3 TOTAL FOR FUND	GT03	99,593	. (0

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

		* * *2024* * * *	********				****2025****	******
2023 ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
0	0	0	•	Tomaka al Marania - Bara				
0	0	0		Terminal Vacation Pay Longevity Pay	61 1020 61 1060	0	0	0
0	0	0		Special Payment Per Employee	611070	0	0	0
52,728	0	0		Permanent Salaries	611100	ō	ō	ŏ
0	0	0	0	Overtime Salaries	611120	0	0	Ō
0	0	0	0		611130	0	0	0
0 359	0	0	0		611160	0	0	0
0	.0	0		PT Instructors, Evening Disability Income	611170	0 0	0	0
ő	0	0		Payment After Death	611270 611350	0	0	0
23,617	0	0		FT Overload Instructors, Eve	611570	o	0	0
. 0	. 0	0		FT Overload Instructors, Summer	611580	0	0	ō
0	0	0		Furniture & Furnishings	712010	0	0	٥
0	0	0		Office Machines (non-cap)	712025	0	0	0
0	0	0		Instructional Equipment	712440	0	0	0
0	0	0		Instructional Equipment (non-cap) Replacement Computers (non-cap)	712445 712455	0	0	0
0	ō	0		New Computers	712460	0	0	0
0	0	0		New Computers (non-cap)	712466	ā	0	0
0	0	0		Other Equipment (non-cap)	712505	ō	. 0	0
0	0	0	0	Office Supplies	713010	a	C	0
0	0	0		Outside Printing	713040	o	0	0
0	0	0		Membership, Subscriptions	713070	0	. 0	0
0	0	0	0	[] []	713100 713110	0	0	0 0
0	o	ō		Online Testing and Training	713140	0	0	0
0	0	0		Computer Software	713160	ō	ŏ	ō
0	0	0	0	Digital Resources	713170	a	0	0
0	0	0		Building Materials	713250	0	0	0
0	0	0		Unclassified Supplies	713500	0	0	0
0	0	. 0		Rent: Business Machines & Systems	713510	0	0	0
ő	0	0		Rent: Highway Equipment Rent: Educational Equipment	713530 713600	0	0	0
0	ō	a		Repairs-Office Equipment	713610	0	0	0
0	0	0		Repairs & Maint Communication	713620	ō	0	ő
0	0	C	0	Repairs-Licensed Vehicles	713630	a	0	o
0	0	0		Repairs-Bulldings	713650	0	0	0
0	0	0		Maintenance Contracts	713651	0	0	0
0	0	0		Repairs-Educational Equip	713700	0	0	0
0	0	0		Recruitment Initiatives Awards	713750 713760	0	0	0
0	0	0		Advertising	713770	0	0	0
0	0	0		Auth Tuition, Guild & Faculty	713780	ő	0	0
0	0	0	0		713790	0	0	0
0	0	0		Cartage	713930	0	0	0
0	0	0		Accreditation Fees Indirect Expense	713940 713990	0	0	0 0
0	0	0		Telephone	714010	ő	Ö	ŏ
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	0 n	0	0		714350	0	0	0
0	0	0	0	Travel, Employee Train Recruitment Initiatives	714360	0	0	0
0	o	0		Contributions To NYS	714370 714500	0	0	0
0	0	0	ō		714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	ō	o o
. 0	0	0	0	Special Services	714770	0	0	٥
0	0	0		Participant support	714990	0	0	0
0	0	0		StateTeachers Retirement System	628100	0	0	0
681 0	0	0		TIAA/CREF Retirement	628160	0	0	0
9,014	0	0		AME/Employee Assistance Plan State Employees Retirement System	628200	0	0	0
0	ő	0		Workers' Comp	628280 628300	0	0	0
0	0	0		Employee Tuition College Fund	628320	ő	0	0
5,724	0	0		Social Security	628330	ō	ő	0
0	0	0	0	• •	628350	0	0	0
22,735	0	0	0	Health Insurance	628360	0	a	0
0	0	0	0	Benefit Fund Contribution	628380	0	0	0
256	0	0	Ü	Annual Premium Life Insurance MTA Payroll Tax	628400 628500	0	0	0
		_		, · · ····	220000	Ū	v	v
115,115	0	0	0	TOTAL FOR FUND	GT76	0	0	0

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

	******	* * * 2024* * * *	*******				* * * *2025* * * *	****
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	2025	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	0	n	Terminal Vacation Pay	611020	0	0	0
0	0	ō		Longevity Pay	611060	0	0	o o
0	0	. 0		Special Payment Per Employee	611070	0	0	0
11,423	0	0	0		611100	Ō	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
39,379	0	0	0	PT Instructors, Evening	611170	0	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0		Payment After Death	611350	0	0	0
1,482	0	0		FT Overload Instructors, Eve	611570	0	0	0
0	0	0		FT Overload Instructors, Summer	611580	0	0	0
0	0	0		Furniture & Furnishings	712010	0	0	0
0	0	0		Office Machines (non-cap)	712025	0	0	0
0	0	. 0		Instructional Equipment	712440	0	0	0
0	0	0		Instructional Equipment (non-cap)	712445	0	0	0
0	0	0		Replacement Computers (non-cap)	712455	0	0	0
0	0	0		New Computers	712460	0	0	0
0	0	0		New Computers (non-cap) Other Equipment (non-cap)	712465 712505	0	. 0	0
. 0	0	0		Office Supplies	712000	0	. 0	0
. 0	0	0	0		713010	0	0.	0
0	0	ō		Membership, Subscriptions	713070	0	0	0
5,965	ō	ō	. 0	· · · · · · · · · · · · · · · · · · ·	713100	o o	ō	ŏ
0	Ö	ō	ā		713110	ŏ	ŏ	ŏ
. 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	O	Digital Resources	713170	0	0	0
0	0	0	C	Building Materials	713250	0	0	O
0	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	a	•	713510	0	0	0
0	0	0	O	• • • •	713530	0	0	0
0		0	0		713600	0	0	0
0		0	C		713610	0	0	0
0		0	C		713620	0	0	0
0		0		•	713630	0	0	0
0		0		Repairs-Buildings	713650	0	0	0
0	-	0	-	Maintenance Contracts Repairs-Educational Equip	713651	0	0	0
0		0			713700 713750	0	0	0
0		0		Awards	713760	0	0	o o
0		ő		Advertising	713770	0	0	ő
. 0		0		Auth Tuition, Guild & Faculty	713780	ő	Ŏ	ō
0		0			713790	0		0
o	0	0			713930	0		0
. 0		. 0		Accreditation Fees	713940	0		0
Ö		0		Indirect Expense	713990	0		0
0		0) Telephone) Travel, Mileage Reimbursement	714010	0		0
0		0		· •	714330 714340	0		0 0
3,107		0		Travel, Collège Business	714350	0		0
3,107		n		Travel, Employee Train	714350	0		0
Č		0		Recruitment Initiatives	714370	٥		
c				Contributions To NYS	714500	0		ŏ
Ċ				Fees for Services, Non Employees	714560	C		
(0	0		Judgement and Claims	714570	o		
C	0	0	1 (Special Services	714770	. 0) 0	
850	0 0	O		Participant support	714990	a	0	
886	5 0	0)	StateTeachers Retirement System	628100	0) 0	0
(0	0)	TIAA/CREF Retirement	628160	Q		0
() 0	٥)	D AME/Employee Assistance Plan	628200	0	ı	0
1,631				State Employees Retirement System	628280	C		
	0			0 Workers' Comp	628300	C		
	0			Employee Tuition College Fund	628320	C		
3,980				0 Social Security	628330	C		· · · · · · · · · · · · · · · · · · ·
	0			0 Unemployment Insurance	628350	C		-
5,32				0 Health Insurance	626360	(
	0 0			0 Benefit Fund Contribution	628380	(_
177	0 0 7 0			Annual Premium Life Insurance MTA Payroll Tax	628400 628500	(
	. •		-	· · · · · · · · · · · · · · · ·	520000	,		
74,20	1 0)	0 TOTAL FOR FUND	GT77	, (, () · a

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

		* * *2024* * * *	*******				****2025****	******
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	2023	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0		Longevity Pay	611060	0	0	0
0	0	0		Special Payment Per Employee	611070	0	0	0
0	0 0	0		Permanent Salaries Overtime Salaries	611100	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611120 611130	0	0	0
0	0	0		PT Instructors, Day	611160	ő	0	ŏ
11,514	0	1,785		PT Instructors, Evening	611170	0	0	0
0	0	0		Disability Income	611270	0	0	0
0	0	0		Payment After Death FT Overload Instructors, Eve	611350	0	0	0
ō	0	0		FT Overload Instructors, Summer	611570 611580	0	0	0
0	0	0		Furniture & Furnishings	712010	ō	0	ō
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0		Instructional Equipment	712440	0	0	0
0	0	0		Instructional Equipment (non-cap) Replacement Computers (non-cap)	712445 712455	0	0	0
0	0	0		New Computers	712460	0	0	0
0	0	0		New Computers (non-cap)	712465	0	0	ő
0	0	0	0	Other Equipment (non-cap)	712505	0	0	٥
0	0	0		Office Supplies	713010	0	0	0
0	0	0	0	•	713040	0	0	0
0	0	0	0		713070 713100	0	0	0
0	0	C	Ō	Printing Supplies	713110	ŏ	ŏ	ŏ
0	0	0	0	V	713140	0	0	0
0	0	0	0	Computer Software Digital Resources	713160	0	0	. 0
0	0	a		Building Materials	713170 713250	0	0	0
0	0	1,995		Unclassified Supplies	713500	0	ō	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0		Rent: Highway Equipment	713530	0	0	0
0	0	0		Rent: Educational Equipment	713600	0	0	0
0	0	0		Repairs-Office Equipment Repairs & Maint Communication	713610 713620	0	0	0
0	0	0	0	·	713630	ō	0	Ö
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0		Maintenance Contracts	713651	0	0	0
0	0	0		Repairs-Educational Equip Recruitment Initiatives	713700 713750	0	0	0
ů	0	ő		Awards	713760	0	0	0
0	0	0		Advertising	713770	0	0	ō
0	0	0		Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0		Development and Retraining	713790	. 0	0	0
0	0	0		Cartage Accreditation Fees	713930 713940	0	0	0
6,250	0	1,641	1,641	Indirect Expense	713990	0	0	0
0	0	0		Telephone Travel, Mileage Reimbursement	714010 714330	0	0	0
0	0	0	0	-	714330	0	0	0
0	0	0		Travel, College Business	714350	0	0	ő
0	0	0	0		714360	0	0	0
0	0	0		Recruitment Initiatives	714370	0	0	0
0	0	0		Contributions To NYS Fees for Services, Non Employees	714500 714560	0	0	0
0	0	0		Judgement and Claims	714500	0	0	0
0	0	0		Special Services	714770	0	0	ō
187,099	0	14,572		Participant support	714990	0	0	0
0	0	0		StateTeachers Retirement System	628100 -	0	0	0
0	0	0		TIAA/CREF Retirement	628160 628200	0	0	0
0	0	0		AME/Employee Assistance Plan State Employees Retirement System	628280	0	0	0 0
0	0	0		Workers' Comp	628300	ō	0	Ö
0	0	0		Employee Tuition College Fund	628320	0	0	0
881	0	305		Social Security	628330	0	0	0
0	0	0		Unemployment Insurance Health Insurance	628350 628360	0	0	0
0	0	0		Benefit Fund Contribution	628360 628380	0	0	0
0	0	0	0	Annual Premium Life Insurance	628400	0	ő	0
3 9	0	17	17	MTA Payroll Tax	628500	0	0	0
205,783	0	20,315	20,315	TOTAL FOR FUND	GT78	0	Q	0
						=	-	-

SUNY WDT Pathways GT79 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	********	***2024****	******			*******	****2025****	******
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP		ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	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		Special Payment Per Employee	611070	0	0	0
0	0	0	0		611100	0	0	0
0	0	0	0	Overtime Salaries Temporary Salaries - No Fringe	611120 611130	0	0	0
ō	0	0		PT Instructors, Day	611160	0	0	ō
21,552	0	0		PT Instructors, Evening	611170	ō	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0		Payment After Death	611350	0	0	0
12,998 O	0	0		FT Overload Instructors, Eve	611570	0	0	0
0	0	0		FT Overload Instructors, Summer Furniture & Furnishings	611580 712010	0	0	0
ō	0	0		Office Machines (non-cap)	712025	o	0	ō
0	0	0		Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0		Replacement Computers (non-cap)	712455	0	0	. 0
0	0	0		New Computers	712460	0	0	0
0	0	0		New Computers (non-cap) Other Equipment (non-cap)	712465 712505	0	0	0
o o	0	0		Office Supplies	713010	0	0	0
0	0	0	0	• • • • • • • • • • • • • • • • • • • •	713040	ő	0	o
0	0	0	0	_	713070	0	0	0
0	0	0	0	• •	713100	0	ō	Ō
0	0	0	0	• • • • • • • • • • • • • • • • • • • •	713110	0	0	0
0	0	0	0	-	713140 713160	0	0	0
0	ō	0		•	713170	0	o	o
0	0	0			713250	0	. 0	Ó
0		0		Unclassified Supplies	713500	0	0	0
0		0		Rent: Business Machines & Systems	713510	O	0	0
0		0		• , , ,	713530	0	. 0	0
0	0	0		Rent: Educational Equipment Repairs-Office Equipment	713600 713610	0	0	0
0		0			713620	0	0	0
0		0		•	713630	ō	ō	ō
o		0		Repairs-Buildings	713650	0	0	0
0		0		Maintenance Contracts	713651	0	0	
0		0	-	• • • • • • • • • • • • • • • • • • • •	713700	0	0	_
0		0		Recruitment InItlatives Awards	713750 713760	0	0	
0		0		Advertising	713770	0		
0	0	0) c	Auth Tuition, Guild & Faculty	713780	. 0	0	
0		C		Development and Retraining	713790	0		
0		0		Cartage Accreditation Fees	713930 713940	0		
o		č		Indirect Expense	713990	0		
0		C		Telephone	714010	. 0		
0		0			714330	0		
0	_) Travel, Other) Travel, College Business	714340 714350	0		_
0) 0	Č		Travel, Employee Train	714360	0		
0				Recruitment Initiatives	714370	. 0		
0				Contributions To NYS	714500	0		0
0				Fees for Services, Non Employees	714560	0		
0) Judgement and Claims	714570	0		
850) Special Services) Participant support	714770 714990	0		
532				StateTeachers Retirement System	628100	0		
1,221				TIAA/CREF Retirement	628160	0		
(AME/Employee Assistance Plan	628200	. 0		
466) State Employees Retirement System	628280	0		
0) Workers' Comp) Employee Tuition College Fund	628300 628320	0		
2,606) Social Security	628330	() 0
(Unemployment Insurance	628350			0
C				Health Insurance	628360	C		0
(Denefit Fund Contribution	628380	(0
116				Annual Premium Life Insurance MTA Payroll Tax	628400 628500	() 0
	-	,			020000	`	•	
40,340	0 0)	0	TOTAL FOR FUND	GT79	() (0

SUNY REACH
GT80
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

,	*******	* * *2024* * * *	******			*****	* * * *2025* * * *	
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME	•	APPROP		ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0		Longevity Pay	611060	0	ō	ő
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		611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0		PT Instructors, Day PT Instructors, Evening	611160 611170	0	0	0
0	0	0		Disability Income	611270	0	o	Ö
Ö	ŏ	0		Payment After Death	611350	0	0	ō
3,912	ō	0		FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	C		Furniture & Furnishings	712010	0	0	0
0	0	0		Office Machines (non-cap)	712025	0	0	0
0	0	0		Instructional Equipment	712440	0	0	0
0	0	0		Instructional Equipment (non-cap) Replacement Computers (non-cap)	712445 712455	0	0	0
0	0	0		New Computers	712460	0	0	ő
0	ő	0		New Computers (non-cap)	712465	o	o o	ō
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		713070	0	0	0
0	0	0	0	• • • • • • • • • • • • • • • • • • • •	713100 713110	0	0	0 0
0	0	0	0	= ''	713140	0	0	ő
0	0	0	0		713160	ō	0	o
0	0	C	0		713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
0	0	0		Unclassified Supplies	713500	0	0	0
0	0	0		Rent: Business Machines & Systems	713510	0	. 0	0
0	0	0		Rent: Highway Equipment	713530	0	0	0 0
0	0	0		Rent: Educational Equipment Repairs-Office Equipment	713600 713610	0	0	0
ő	0	0			713620	ō	ő	
o	ō	. 0			713630	0	ō	
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0		
0	0	0			713700	0		
0	0	0		Recruitment Initiatives	713750	0		
0	0	0		Awards Advertising	713760 713770	0		
0	0	0		Auth Tuition, Guild & Faculty	713770	0		
ō	0	0		Development and Retraining	713790	0		
0	0	0		•	713930	0	0	0
0	0	0		Accreditation Fees	713940	0		
0	0	0		Indirect Expense Telephone	713990 714010	0		_
ő	ő	0		Travel, Mileage Reimbursement	714330	0		
0	o	0			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		Recrultment Initiatives	714370	0		
0	0	0		Contributions To NYS	714500	0		
0	0	0		Fees for Services, Non Employees Judgement and Claims	714560 714570	0		
0	0	0		Special Services	714770	Ö		
ō	. 0	o		Participant support	714990	0		
0	0	٥		State Teachers Retirement System	628100	0	0	0
509	0	0		TtAA/CREF Retirement	628160	0	0	0
0	0	0		AME/Employee Assistance Plan	628200	0		
0	0	0		State Employees Retirement System	628280	0		
0	0	0		Workers' Comp	628300	0		
0 291	0	0		Employee Tuition College Fund Social Security	628320 628330	0		
291	0	C		Unemployment Insurance	628350	0		
ő	0	C		Health Insurance	628360	0		
ō	o	Ċ		Benefit Fund Contribution	628380	0		
0	0	q		Annual Premium Life Insurance	628400	0		
13	0	C) (MTA Payroll Tax	628500	0	0) 0
4,724	0	C	,	TOTAL FOR FUND	GT80	C) 0
4,724	U			A TOTAL FOR FORD	3100			

ESD Reimagine Workforce Preparation GT81 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

		* * *2024* * * *	*******			******	****2025****	******
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	LULU	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	C	O	Terminal Vacation Pay	611020	o	0	0
0	0	0		Longevity Pay	611060	0	0	0
0	0	0		Special Payment Per Employee	611070	0	0	0
0	C	64,442		Permanent Salaries	611100	0	0	0
0	0	0		Overtime Salaries	611120	0	0	0
0	0	0		Temporary Salaries - No Fringe PT Instructors, Day	611130 611160	0	0	0
57,272	0	76,000		PT Instructors, Evening	611170	0	0	0
0	0	0		Disability Income	611270	0	0	ō
0	0	0	0	Payment After Death	611350	0	0	0
3,518	0	172,488		FT Overload Instructors, Eve	611570	0	0	0
0	0	0		FT Overload Instructors, Summer	611580	0	0	0
0	0	0		Furniture & Furnishings Office Machines (пол-сар)	712010 712025	0	0	0
0	ő	o		Instructional Equipment	712440	0	0	0
0	0	ō		Instructional Equipment (non-cap)	712445	ů	0	0
0	0	0		Replacement Computers (non-cap)	712455	a	0	ů
0	C	0	0	New Computers	712460	0	0	0
0	0	0		New Computers (non-cap)	712465	0	0	0
0	0	0		Other Equipment (non-cap)	712505	0	0	0
0	0	0	. 0	Office Supplies Outside Printing	713010	0	0	0
0	0	0	0	Membership, Subscriptions	713040 713070	0	0	0
0	o o	ō	ō	Instructional Supplies	713100	0	0	0
0	0	0	Ō	Printing Supplies	713110	ō	ō	ŏ
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	•	713160	0	0	0
0	. 0	0	0	Digital Resources Building Materials	713170	0	0	0
0	0	0	Ö	Unclassified Supplies	713250 713500	0	0	0
ō	ā	ő		Rent: Business Machines & Systems	713510	0	ő	0
0	0	0	0	Rent: Highway Equipment	713530	Ō	ō	ō
0	. 0	0	0	Rent: Educational Equipment	713600	. 0	o	0
0	. 0	0		Repairs-Office Equipment	713610	0	0	0
0		0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles Repairs-Buildings	713630 713650	0	0	0
0	_	ő		Maintenance Contracts	713651	0	0	0
0		0		Repairs-Educational Equip	713700	ō	2 0	ō
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0		0	0		713760	0	0	0
0		0		Advertising	713770	0	0	0
0		0	0	Auth Tuition, Guild & Faculty Development and Retraining	713780	0	0	0
0		0	0	_	713790 713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0		0	0	Indirect Expense	713990	0	0	0
0	_	0	0		714010 714330	0	0	0
0		0			714340	0		ŏ
0	0	0	0		714350	0		ō
0	0	0	0	Travel, Employee Train	714360	0	0	0
0		0		Recruitment Initiatives	714370	0		0
0		0 102,600		Contributions To NYS	714500	0		0
0		102,800		Fees for Services, Non Employees Judgement and Claims	714560 714570	0		0
a		0		Special Services	714770	0		
C		0		Participant support	714990	0		
1,169		27,200		StateTeachers Retirement System	628100	0	0	0
341		600		TIAA/CREF Retirement	628160	0		
96		4.400		AME/Employee Assistance Plan	628200	0	_	_
85		4,400 0		State Employees Retirement System Workers' Comp	628280 628300	0		
Č		0		Employee Tuition College Fund	628320	0		-
4,646		23,939		Social Security	628330	0	· · · · · · · · · · · · · · · · · · ·	
C				Unemployment Insurance	628350	. 0		
(_	40,267		Health Insurance	628360	C		
(_	0		Benefit Fund Contribution	628380	0		_
206	_			Annual Premium Life Insurance MTA Payroll Tax	628400 628500	0		
	_	,	,:	•			•	ŭ
67,236	3 0	513,000	513,000	TOTAL FOR FUND	GT81	C	0	0

ESG REACH
GT82
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	*******	* *2024* * * *	******			******	* * * *2025* * * *	****
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME	10001117	APPROP	DECCHAINENDED	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0		Longevity Pay	611060	0	0	0
0	0	0		Special Payment Per Employee	611070	0	0	0
0	0 0	0	=	Permanent Salaries Overtime Salaries	611100 611120	0	0	0 0
0	ő	0	=	Temporary Salaries - No Fringe	611130	0	0	0
ŏ	ŏ	ő		PT Instructors, Day	611160	ō	ō	Ō
0	Ō	13,000		PT Instructors, Evening	611170	0	0	0
0	0	0	0 1	Disability income	611270	0	0	0
0	0	0		Payment After Death	611350	0	0	0
0	0	0 0		FT Overload Instructors, Eve	611570 611580	0	0	0 0
0 0	0	0		FT Overload Instructors, Summer Furniture & Furnishings	712010	0	0	. 0
0	. 0	0		Office Machines (non-cap)	712025	ő	ő	. 0
Ŏ	ŏ	ō		Instructional Equipment	712440	ō	ō	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0		Replacement Computers (non-cap)	712455	0	0	0
. 0	0	0		New Computers	712460	0	0	0
0	0	0		New Computers (non-cap)	712465	0	0	0
0 0	0	0		Other Equipment (non-cap) Office Supplies	712505 713010	0	0	0
0	0	0		Outside Printing	713010	0	0	Ö
0	ŏ	0	_	Membership, Subscriptions	713070	ā	ő	ō
ŏ	ŏ	7,500		Instructional Supplies	713100	0	0	0
0	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	0	Digital Resources	713170 713250	0	0	
0	0	7,500		Building Materials Unclassified Supplies	713500	0	0	
0	ő	0.00		Rent: Business Machines & Systems	713510	ő	Ö	
õ	ŏ	ō		Rent: Highway Equipment	713530	0	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		Repairs-Licensed Vehicles	713630 713650	0	. 0	
0	0	0		Repairs-Buildings Maintenance Contracts	713650	0		
0	ő	0		Repairs-Educational Equip	713700	ő		
0	0	Ō		Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0		_
0	0	0		Advertising	713770	0		
0	0	0		Auth Tuition, Guild & Faculty	713780	0		
0 0	0	0		Development and Retraining	713790 713930	0		
0	Ö	0		Cartage Accreditation Fees	713940	ő		
0	Ö	ő		Indirect Expense	713990	ŭ	Č	
Ō	ō	0		Telephone	714010	0	C	0
0	0	0		Travel, Mileage Reimbursement	714330	0		
0	0	0		Travel, Other	714340	0		
0	0	0		Travel, College Business	714350	0		
0	0	0		Recruitment Initiatives	714360 714370	0		
0	ő	0		Contributions To NYS	714500	ő		
ō	. 0	ő		Fees for Services, Non Employees	714560	ō		
0	0	0		Judgement and Claims	714570	0		0
0	0	0		Special Services	714770	0		
0	0	0		Participant support	714990	0		
0	0	1,000		StateTeachers Retirement System	628100	0		
0	0	0		TIAA/CREF Retirement AME/Employee Assistance Plan	628160 628200	0		
0	0	0	-	State Employees Retirement System	628280	0		
0	ő	0		Workers' Comp	628300	ŏ		
Ö	ŏ	ŏ		Employee Tuition College Fund	628320	ő		
0	Ō	1,000	1,000	Social Security	628330	0		
0	0	0		Unemployment Insurance	628350			-
0	0	0		Health Insurance	628360			
0	0	0		Benefit Fund Contribution Annual Premium Life Insurance	628380 628400	0		
0	0	0		MTA Payroll Tax	628500			
3	U	V	Ū		220000	·		
0	0	30,000	30,000	TOTAL FOR FUND	GT82	O) (0

SUNY WDT
GU01
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	*******	* *2024* * * *	*******			******	* * * *2025* * * *	*****
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP		ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0			611060	0	0	0
0	0	0		Special Payment Per Employee	611070	0	0	0
0	0	0	0		611100 611120	0	0	0
ő	0	0	_	Temporary Salaries - No Fringe	611130	0	0	0
0	0	Ö			611160	Ö	. 0	ā
0	0	0		PT Instructors, Evening	611170	0	0	0
0	0	0		Disability income	611270	0	0	0
0	0	0		Payment After Death FT Overload Instructors, Eve	611350 611570	0	0	0 0
ő	0	0		FT Overload Instructors, Summer	611580	0	0	0
ō	Ō	ō	-	Furniture & Furnishings	712010	ŏ	Ö	ő
0	0	0	-	Office Machines (non-cap)	712025	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		Replacement Computers (non-cap) New Computers	712455 712460	0	0	0
ő	ō	Ö		New Computers (non-cap)	712465	ŏ	0	ő
0	Ō	Ċ	_	Other Equipment (non-cap)	712505	ŏ	ŏ	Ŏ
0	0	0		Office Supplies	713010	0	0	0
0	0	Q	_		713040	0	0	0
0 0	0	0		• • •	713070	0	0	0
0	0	· · ·			713100 713110	0	0	0 0
ő	ŏ	Č			713140	ő	ŏ	ŏ
0	0	c			713160	0	Ō	Ō
0	0	Q		2	713170	0	0	0
0	0	(713250	0	0	0
0	0	(The second secon	713500 713510	0	0	0
0	0	(713510	Ö	0	0
0	0	Č		Rent: Educational Equipment	713600	ō	ō	ō
0	0	(Repairs-Office Equipment	713610	0	0	0
0	0	(•	713620	0	. 0	0
0		(-) Repairs-Licensed Vehicles) Repairs-Buildings	713630	0	0	0
0	_	(-	Maintenance Contracts	713650 713651	0	0	
ō		à		Repairs-Educational Equip	713700	ŏ	ŏ	
0		(Recruitment Initiatives	713750	0	0	0
. 0		() Awards	713760	, 0		
0		(-) Advertising) Auth Tuition, Guild & Faculty	713770	0	_	_
0	-			Auth Tuition, Guild & Faculty Development and Retraining	713780 713790	0	_	_
ō	-	12,530) Cartage	713930	ŏ		
0				Accreditation Fees	713940	0		0
7,824		11,08	· ·	3 Indirect Expense	713990	11,082		•
0) Telephone) Travel, Mileage Reimbursement	714010 714330	0		-
0	_			Travel, Other	714330	0		
0	Ō			Travel, College Business	714350	ō		
0				7 Travel, Employee Train	714360	0		
0				Recruitment Initiatives	714370	0		
0				Contributions To NYS Fees for Services, Non Employees	714500 714560	0		
ď				Use Judgement and Claims	714570	Ö		
C			o e	O Special Services	714770	. ŏ		
C				D Participant support	714990	0		
C				0 StateTeachers Retirement System	628100	0		
0				D TIAA/CREF Retirement	628160	0		
				AME/Employee Assistance Plan State Employees Retirement System	628200 628280	0		
Č				0 Workers' Comp	628300	0		
C			0	0 Employee Tuition College Fund	628320	0	C	0
(_			0 Social Security	628330	0		
(0 Unemployment Insurance 0 Health Insurance	628350 628360	0		
. (-		-	O Realth Insurance O Benefit Fund Contribution	628360 628380	0		
. (-			Annual Premium Life Insurance	628400	0		
(0			0 MTA Payroll Tax	628500	O		
7,824	11,083	23,61	3 11.08	3 TOTAL FOR FUND	GU01	11,082	! () 0
1,02	. 11,000	20,01			3001	11,002		. 0

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

	******	* *2024* * * *	******			*****	* * * *2025* * * *	******
2023 ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
ACTORE	DODGET	DODGLI	EXPENDITORE		ACCOUNT	DODGE	TECOMINETEDED	BODOLI
0	0	0		Terminal Vacation Pay	611020	. 0	0	0
0	0	0		Longevity Pay Special Payment Per Employee	611060 611070	0	0	0 0
0	0	. 0		Permanent Salaries	611100	0	0	0
Ö	Ŏ	Õ		Overtime Salaries	611120	ō	Ō	Ō
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0		PT Instructors, Day	611160	0	0	0
1,347 0	0	0		PT Instructors, Evening Disability income	611170 611270	1,413 0	0	0 0
0	0	0		Payment After Death	611350	0	0	0
ő	ő	ů.		FT Overload Instructors, Eve	611570	ŏ	ŏ	ŏ
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0		Furniture & Furnishings	712010	0	0	0
0	0	0		Office Machines (non-cap)	712025	0	0	0 0
0	0	0		Instructional Equipment Instructional Equipment (non-cap)	712440 712445	0	0	0
ő	ŏ	ő		Replacement Computers (non-cap)	712455	ŏ	ŏ	ō
0	Ō	Ō		New Computers	712460	0	0	Ō
0	0	0		New Computers (non-cap)	712465	0	0	0
0	0	0		Other Equipment (non-cap)	712505	0	0	0
0	0	0	0		713010 713040	0	0	0 0
0	0	0	0	.	713040	0	0	0
737	ŏ	ŏ	ő	Instructional Supplies	713100	ő	ō	ō
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0		713140	0	Ō	0
0	0	0	0		713160	0	0	0
0	0	0	0	3	713170 713250	0	0	0
ő	Ö	ő	0		713500	ő	ő	ő
0	0	ō	Ö		713510	Ö	0	0
0	0	0		Rent: Highway Equipment	713530	0	0	0
0	0	0			713600	0	0	0
0	0	0		Repairs-Office Equipment Repairs & Maint Communication	713610 713620	0 0	0	0 0
0	ő	0		`	713630	0	0	
ō	ō	Ō		Repairs-Buildings	713650	ō	Ō	
0	0	0		Maintenance Contracts	713651	0	0	0
0	0	0		Repairs-Educational Equip	713700	0	0	
0	0	0		Recruitment Initiatives Awards	713750 713760	0	0	
0	ű	ő		Advertising	713770	ő	ő	
0	0	0		Auth Tuition, Guild & Faculty	713780	0	· O	0
0	0	0		Development and Retraining	713790	0	0	
0	0	0		Cartage	713930	0	0	
0	0	0		Accreditation Fees Indirect Expense	713940 713990	0	0	
ő	ő	Ö		Telephone	714010	ő	ŏ	
0	0	0		Travel, Mileage Reimbursement	714330	Ō	0	
0	0	0		·	714340	0	0	
0	0	0		Travel, College Business	714350	0	0	
. 0	0	0		Travel, Employee Train Recruitment Initiatives	714360 714370	0	0	
Ö	Ö	0		Contributions To NYS	714500	ő	Ŏ	
0	0	0		Fees for Services, Non Employees	714560	0	0	0
0	0	0		Judgement and Claims	714570	0		
0	0	0		Special Services	714770	0	_	
0	0	0		Participant support StateTeachers Retirement System	714990 628100	0		
0	0	0		TIAA/CREF Retirement	628160	_		
Ō	ō	Ö		AME/Employee Assistance Plan	628200	_	_	0
0	0	0		State Employees Retirement System	628280	0		
0	0	0		Workers' Comp	628300		-	
0 103	0	0) Employee Tuition College Fund) Social Security	628320 628330	0 108		
0	0	0		Unemployment Insurance	628350			
ō	ō	Ō	(Health Insurance	628360	0	Ċ	0
0	0	0		Benefit Fund Contribution	628380			
0 5	0	0		Annual Premium Life Insurance	628400			
5	U	U	•	MTA Payroll Tax	628500	5	,	u u
2,192	0	. 0	•) TOTAL FOR FUND	GU02	1,526	C	0

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

	*****	* *2024* * * *	****			*****	* * * *2025* * * *	*****
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME	ACCCUINT	APPROP		ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	0		Terminal Vacation Pay	611020	0	0	0
0	0	0		Longevity Pay	611060	0	0	0
0 0	0	0	0	Special Payment Per Employee Permanent Salaries	611070 611100	0	0	0
ŏ	ŏ	ŏ	ŏ	Overtime Salaries	611120	ŏ	0	ŏ
Ô	0	Ó	Ō	Temporary Salaries - No Fringe	611130	ō	Ō	Õ
0	0	0		PT Instructors, Day	611160	0	0	0
7,185	11,842 0	11,842		PT Instructors, Evening	611170	19,225	0	0
0	0	0		Disability income Payment After Death	611270 611350	0	0	0
791	ŏ	ő		FT Overload Instructors, Eve	611570	ő	Ö	. 0
0	0	0		FT Overload Instructors, Summer	611580	0	0	0
0	0	0		Furniture & Furnishings	712010	0	0	0
0	0	0 0		Office Machines (non-cap) Instructional Equipment	712025 712440	0	0	0
ő	. 0	Ö		Instructional Equipment (non-cap)	712445	0	0	0
0	0	Ö		Replacement Computers (non-cap)	712455	ŏ	Ö	Õ
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) Office Supplies	712505 713010	0	0	0
ő	ő	. 0	. 0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	Ō	Ō	Ō
664	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 Computer Software	713140 713160	0	0	0 0
ŏ	ŏ	ō	ő		713170	ő	ő	ŏ
0	0	0	O	Building Materials	713250	0	0	0
0	0	0		Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems Rent: Highway Equipment	713510 713530	0	0	0
ő	0	0		Rent: Educational Equipment	713600	ő	0	0
Ō	ō	ō		Repairs-Office Equipment	713610	ō	ō	Ö
0	0	0		Repairs & Maint Communication	713620	0	. 0	0
0	0	0		•	713630	0	_	0
0	0 0	0	_	Repairs-Buildings Maintenance Contracts	713650 713651	0	_	0 0
Ö	Ö	ő	_		713700	ŏ		
0	0	0		Recruitment Initiatives	713750	0		
0	0	0	-		713760	0	_	_
0	0	0	-	Advertising Auth Tuition, Guild & Faculty	713770 713780	0		
ő	Ö	Ö	_		713790	ő		
0	0	0	_	Cartage	713930	0	0	-
0	0	0	=	Accreditation Fees	713940	0		
0	0	0	_	Indirect Expense Telephone	713990 714010	0		
Ö	0	0		•	714330	0		
Ō	ū	Ō			714340	ō		
0	_	0		_ :_ :	714350	0	_	_
0	0	0		Travel, Employee Train Recruitment Initiatives	714360	0		0
0		0			714370 714500	0		
Ō		Ö	_		714560	ő		
0		O			714570	0		0
0		Q	_	Special Services	714770	0		
0 98		0		Participant support StateTeachers Retirement System	714990 628100	0		
0		Č		TIAA/CREF Retirement	628160	Ö		
0		C		AME/Employee Assistance Plan	628200	0	Ò	0
124		0		State Employees Retirement System	628280	0		
0		(Workers' Comp Employee Tuition College Fund	628300 628320	0		
608		906		Social Security	628330	1,471		
0		(Unemployment Insurance	628350	0,47		_
0		Ç		Health Insurance	628360			_
0		(_	Benefit Fund Contribution	628380	C		
27	•	(_	Annual Premium Life Insurance MTA Payroll Tax	628400 628500			
	•	`			323300	0.	`	. •
9,497	12,748	12,748	12,748	TOTAL FOR FUND	GU03	20,761	(0

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

	******	* *2024* * * *	******			*****	****2025****	*****
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME	ACCOUNT	APPROP	DECOMMENDED	ADOPTED BUDGET
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	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		Special Payment Per Employee Permanent Salaries	611070	0	0	0
0	0	0		Overtime Salaries	611100 611120	0	0	0
0	0	Ö	0	Temporary Salaries - No Fringe	611130	Ö	ő	ő
ō	ŏ	õ		PT Instructors, Day	611160	0	C	0
539	1,227	566		PT Instructors, Evening	611170	566	0	0
C	0	0		Disability income	611270	ō	0	0
0	0	0		Payment After Death	611350	0	0	0
0	0 0	0		FT Overload Instructors, Eve FT Overload Instructors, Summer	611570 611580	0	0	0
0	0	0		Furniture & Furnishings	712010	0	Ö	Ö
ŏ	ŏ	ŏ		Office Machines (non-cap)	712025	ō	Ō	0
0	0	0		Instructional Equipment	712440	0	0	0
0	0	0		Instructional Equipment (non-cap)	712445	0	0	0
Q	0	0		Replacement Computers (non-cap)	712455	0	0	0
. 0	0	0		New Computers	712460	0	0	0 0
0	0	0		New Computers (non-cap) Other Equipment (non-cap)	712465 712505	0	0	0
0	0	0		Office Supplies	713010	ő	0	Ö
ŏ	ŏ	ő		Outside Printing	. 713040	ō	Ō	Ō
0	Ō	0		Membership, Subscriptions	713070	0	0	0
698	0	0	0	Instructional Supplies	713100	0	0	0
0	0	0	0	3 - 11	. 713110	0	0	0
0	0	0	0		713140	0	0	0
0	. 0	0	0	•	713160 713170	0	0	
0	0	0	Ö	_ 7	713250	0	0	
ő	ŏ	ŏ	ŏ	Unclassified Supplies	713500	ŏ	ō	
0	ō	0	0		713510	0	0	
C	0	0	0	Rent: Highway Equipment	713530	0	0	
0	0	0	0	Rent: Educational Equipment	713600	0	0	
0	0	0	0		713610	. 0	0	
0	0	0	0	•	713620 713630	0	0	
0	0	0	0	_ '	713650	0		
Ö	ŏ	ő		Maintenance Contracts	713651	ō	0	
0	0	0	0	Repairs-Educational Equip	713700	0	0	
0	0	0			713750	0		
0	0	0	_		713760	0		
0	0	0			713770 713780	0		
0	Ö	0			713790	ő		
ŏ	ŏ	ű		Cartage	713930	ō		
0	0	0	0	Accreditation Fees	713940	0	0	
0	0	0		Indirect Expense	713990	0		
0	0	0		Telephone	714010	0		
0	0	0		Travel, Mileage Reimbursement	714330 714340	0		
0	Ö	0		•	714340	0		
ő	ŏ	ő		Travel, Employee Train	714360	ő		
ő	ŏ	ā		Recruitment Initiatives	714370	Ö	C	0
0	. 0	G		Contributions To NYS	714500			
0	0	0		Fees for Services, Non Employees	714560			
0	0	0		Judgement and Claims	714570	0		
0	0	0		Special Services Participant support	714770 714990	_		
0	ő	0		StateTeachers Retirement System	628100			
0	ő	0		TIAA/CREF Retirement	628160			
Ō	0	0	·	AME/Employee Assistance Plan	628200	O		
0	0	0		State Employees Retirement System	628280			
0	0	0		Workers' Comp	628300			
0	0	0 43		Employee Tuition College Fund	628320 628330			
41 0	94 0	43		Social Security Unemployment Insurance	628350			
0	0	0		Health Insurance	628360			
ŏ	Ö	ō		Benefit Fund Contribution	628380		1	0
0	. 0	0		Annual Premium Life Insurance	628400			
2	0	. 2	: 2	MTA Payroll Tax	628500	2	! () 0
1,280	1,321	611	611	TOTAL FOR FUND	GU04	611	() · 0

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

ACCOUNT ACCOUNT ACCOUNT ACCOUNT ACCOUNT ACCOUNT BURGET ACCOUNT ACCOU		******	* *2024* * * *	******			*****	* * * *2025* * * *	*****
0		ADOPTED	MODIFIED		ACCOUNT NAME				
0	ACIUAL	RODGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0						611020			0
0 0 0 0 0 Permanent Solutions 5 611100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					~ , ,				
0	_	_							
0									
1,000 13,879 13			-						
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	O	0	0				_		-
0 0 0 Paymark Aser Counts 0 0 0 0 FT Coveriod Instructors, Evve 611570 0 0 0 0 0 FT Coveriod Instructors, Surmar 0 0 0 0 FT Coveriod Instructors, Surmar 11580 0 0 0 0 Furniture & Erumainings 712010 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							16,607		0
0 0 0 0 FT Coverboad Instructors, Eve 611570 0 0 0 0 FT Coverboad Instructors, Eve 611580 0 0 0 0 0 FT Coverboad Instructors, Summer 611580 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	•						_		
0 0 0 0 Furniture Attentions, Summer 611580 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-						_		_
0 0 0 Furniture & Furnishings 712010 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	_						_	_	
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	_	_					_	_	
0 0 0 Instructional Equipment (non-cap) 712445 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							0	0	0
0 0 0 0 Replacement Computers (non-cap) 712455 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							_	-	
0 0 0 0 New Computers (non-cap) 712486 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	_							-	
0 0 0 0 New Computers (non-cap) 172465 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0								-	
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	_		_		•				
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	_		_					_	
0 0 0 0 Membership, Subscriptions 71;3070 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0	0				-	_	
0 0 0 0 Instructional Supplies 713100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0		713040	0	0	0
0							_		
0					• •		_	-	
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-						_	-	
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			_				-		
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0	0	0			-		
0 0 0 0 Rent-Business Machines & Systems 713510 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							_	_	
0 0 0 0 0 Rent-Highway Equipment 713530 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		-							
0 0 0 0 0 Repairs-Office Equipment 713800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		-					-	-	
0 0 0 0 0 Repairs-Office Equipment 713810 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							-	_	
0 0 0 Repairs-Licensed Vehicles 713630 0 0 0 0 0 Repairs-Eulclanges 713630 0 0 0 0 0 0 0 0 0 0 0		- ,						-	
0 0 0 0 0 0 Repairs-Bulldings 713650 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0	0						
0 0 0 Maintenance Contracts 713651 0 0 0 0 0 0 Repairs-Educational Equip 713700 0					•				
0 0 0 Repaire-Educational Equip 713700 0 0 0 0 0 0 0 0 0 0 0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>									
0 0 0 Recruitment Initiatives 713750 0		_							
0 0 0 Awards 713760 0 0 0 0 0 0 Advertising 713770 0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
0 0 0 Auth Tuition, Guild & Faculty 713780 0 0 0 0 0 0 Development and Retraining 713790 0 </td <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td>_</td> <td>_</td> <td></td>	0	0					_	_	
0 0 0 Development and Retraining 713790 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <t< td=""><td>-</td><td>_</td><td></td><td></td><td></td><td></td><td>_</td><td></td><td></td></t<>	-	_					_		
0 0 0 Cartage 713930 0 <t< td=""><td></td><td>_</td><td></td><td></td><td></td><td></td><td>-</td><td>_</td><td>_</td></t<>		_					-	_	_
0 0 0 Accreditation Fees 713940 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0								-	
0 0 0 Indirect Expense 713990 0 0 0 0 0 0 0 1 Tavel, Mileage Reimbursement 714010 0		-							
0 0 0 Telephone 714010 0									
0 0 0 0 Travel, Other 714340 0 0 0 0		0	0	C	Telephone .		0	0	
0 0 0 0 Travel, College Business 714350 0 0 0 0 0 0 Travel, Employee Train 714360 0 0 0 0 0 0 Recruitment Initiatives 714370 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td>_</td> <td>_</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	_	_							
0 0 0 0 Travel, Employee Train 714360 0<	-	-		-					
0 0 0 Recruitment Initiatives 714370 0	_		_				_	_	_
0 0 0 Contributions To NYS 714500 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
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 0 210 0 0 0 StateTeachers Retirement System 628100 0	0	0	0						
0 0 0 0 Special Services 714770 0 0 0 0 0 0 0 0 14770 0 0 0 210 0 0 0 0 0 0 0 0 210 0									
0 0 0 0 Participant support 714990 0 0 0 210 0 </td <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td>			-						-
210 0 0 0 StateTeachers Retirement System 628100 0			_						
0 0 0 0 1TAA/CREF Retirement 628160 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
0 0 0 0 AME/Emptoyee Assistance Plan 628200 0 0 0 0 124 0 0 0 State Employees Retirement System 628280 0 0 0 0 0 0 0 0 Workers' Comp 628300 <							_	_	
0 0 0 0 Workers' Comp 628300 0) AME/Emptoyee Assistance Plan	628200	0	0	0
0 0 0 0 Employee Tultion College Fund 628320 0 0 0 996 1,062 1,062 Social Security 628330 1,270 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 44 0 0 0 MTA Payroll tax 628500 56 0 0								_	
996 1,062 1,062 1,062 Social Security 628330 1,270 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 44 0 0 0 MTA Payroll tax 628500 56 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 44 0 0 0 MTA Payroll tax 628500 56 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 44 0 0 0 MTA Payroll tax 628500 56 0 0									
0 0 0 0 Annual Premium Life Insurance 628400 0 0 0 0 44 0 0 0 MTA Payroll tax 628500 56 0 0	0	0	_) (Health Insurance				
44 0 0 0 MTA Payroll tax 628500 56 0 0			-						-
									-
14,423 14,941 14,941 10TAL FOR FUND GU05 17,933 0 0	44	U	C	, (J IVITA Payroll tax	628500	56	τ	0
	14,423	14,941	14,941	14,94	1 TOTAL FOR FUND	GU05	17,933	·	. 0

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

	*******	* *2024* * * *	******			*****	* * * *2025* * * *	*****
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME	ACCOUNT	APPROP	DECOMMENDED	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	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		Special Payment Per Employee	611070	0	0	0
0	0	0	0	Permanent Salaries Overtime Salaries	611100 611120	0	υ 0	0
0	0	0	. 0	Temporary Salaries - No Fringe	611130	0	o o	ő
ő	ŏ	Ö		PT Instructors, Day	611160	ŏ	Ö	ō
0	24,530	3,956		PT Instructors, Evening	611170	3,956	0	0
0	0	0		Disability income	611270	0	0	0
0	Ō	0		Payment After Death	611350	0	0	0
0	0	0		FT Overload Instructors, Eve	611570	0	0	0
0	0	0		FT Overload Instructors, Summer Furniture & Furnishings	611580 712010	0	0	0
0	0	0		Office Machines (non-cap)	712015	ő	0	ő
ō	ō	ō		Instructional Equipment	712440	ō	ō	Ō
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	. 0
0	0	0		Replacement Computers (non-cap)	712455	0	0	0
0	0	0		New Computers	712460	0	0	0
0	0	0		New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap) Office Supplies	712505 713010	0	0	0
0	ő	0	ő		713040	0	Ö	ů
ō	ō	ō	Ö		713070	Õ	Ō	G
1,456	0	228	228		713100	228	0	0
0	0	0	0	5	713110	0	0	0
0	0	0	0		713140	0	0	0
0	0	0	0	•	713160	0	0	0 0
0	0	0	0		713170 713250	0	0	
0	Ö	0	0		713500	ő	0	
Ō	ō	ō	0		713510	ō	ō	
0	0	0	0	_	713530	0	0	
0	0	0	. 0	• •	713 6 00	0	0	_
0	0	0	0	• • • • •	713610	0	0	
0	0	0		Repairs & Maint Communication	713620	0	0	
0	0	0	0	•	713630 713650	0	0	
Ö	ő	0		Maintenance Contracts	713651	0	0	
Ö	ō	Ō	Ö		713700	0	Ō	
0	0	0	0	Recruitment Initiatives	713750	0	0	_
0	Ō	0	0		713760	0	0	_
0	0	0	0		713770	0	0	
0	0	0	0		713780 713790	0	0	
ő	0	0	0	· -	713930	ő	Ö	
ŏ	ŏ	ő		Accreditation Fees	713940	ō		
0	0	0		Indirect Expense	713990	0	0	
0	0	0	0		714010	0	0	
0	0	0			714330	0		
0	0	0	0		714340 714350	0		
0	0	0		Travel, College Business Travel, Employee Train	714360	0	0	_
ŏ	ŏ	ŏ		Recruitment Initiatives	714370	ő		
Ó	Ö	0		Contributions To NYS	714500	0		
0	0	0	0	Fees for Services, Non Employees	714560	0		
0	Ō	0			714570	0		
0	0	0		Special Services	714770	40.007	_	
0	0	10,087 0		Participant support StateTeachers Retirement System	714990 628100	10,087 0	0	-
0	0	0		TIAA/CREF Retirement	628160	0		
ő	0	ő		AME/Employee Assistance Plan	628200	. 0		
Ō	Ö	ō		State Employees Retirement System	628280	0		
0	0	0	C	Workers Comp	628300	0		
0	0	0		Employee Tuition College Fund	628320	0		
0	1,877	303		Social Security	628330	303		
0 0	. 0	0		Unemployment Insurance Health Insurance	628350 628360	0		-
0	. 0	0		Benefit Fund Contribution	628380	0		
0	0	0		Annual Premium Life Insurance	628400	0		
o	0	13		MTA Payroll tax	628500	13		
				TOTAL COR FLAND	A	=	. <u>-</u>	. =
1,456	26,407	14,587	14,587	TOTAL FOR FUND	GU09	14,587	C) 0

SUNY WDT: Applied Leadership Development GU18 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	*****	* *2024* * * *	*******			******	****2025****	******
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP		ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	C	0	0	Terminal Vacation Pay	611020	0	0	0
ŏ	Ö	ő		Longevity Pay	611060	0	0	0
0	0	0		Special Payment Per Employee	611070	Ŏ	Õ	å
0	0	0	0	Permanent Salaries	611100	0	C	O
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0 0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
6,946	Ö	ő	0	PT Instructors, Day PT Instructors, Evening	611160 611170	0	0	0
0,0.0	ō	ŏ		Disability income	611270	ā	ő	ő
0	0	0		Payment After Death	611350	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		Furniture & Furnishings Office Machines (non-cap)	712010 712025	0	0	0
ŏ	ŏ	Ö		Instructional Equipment	712440	0	0	ő
0	0	0		Instructional Equipment (non-cap)	712445	ō	ō	ō
0	0	0		Replacement Computers (non-cap)	712455	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		Other Equipment (non-cap) Office Supplies	712505 713010	0	. O	Ö
ŏ	ŏ	ă		Outside Printing	713040	ő	. 0	ő
0	0	0	Ó	Membership, Subscriptions	713070	ŏ	Ö-	ŏ
0	0	0	0	Instructional Supplies	713100	0	0	0
0	0	0		Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training Computer Software	713140 713160	0	0	0 0
0	0	0		Digital Resources	713170	0	0	ŏ
Ō	ō	ŏ		Building Materials	713250	Ď	Ö	Ö
2,015	0	0		Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	B 13 14 (11 11 11 11 11 11 11 11 11 11 11 11 11	713530	0	0	0
0	0	0	0		713600 713610	0	0	0
ŏ	ŏ	ő	o o	Repairs & Maint Communication	713620	0	. 0	Ö
. 0	Ö	Ō	C	Repairs-Licensed Vehicles	713630	ō	ō	ō
0	0	ō		Repairs-Buildings	713650	0	0	
0	0	0		Maintenance Contracts	713651	0	0	
0	0	0	0	Repairs-Educational Equip Recruitment Initiatives	713700 713750	. 0	0	
ő	ő	ő	0		713760	0	0	
0	0	Ō		Advertising	713770	0	ō	
0	a	0	0		713780	0	0	
0	0	0	0		713790	0	0	
0	0	0	0	Cartage Accreditation Fees	713930 713940	0	0	
ő	0	0		Indirect Expense	713990	0	0	
Ô	Ō	ō		Telephone	714010	õ	Ö	
0	o	0		Travel, Mileage Reimbursement	714330	0	. 0	
0	0	0		Travel, Other	714340	0	0	
0	0	0		Travel, College Business Travel, Employee Train	714350 714360	0	0	
0	0	0		Recruitment Initiatives	714370	0	0	
ō	ŏ	ŏ	Ğ		714500	ő	ă	
0	0	0	C		714560	0		
0	0	Ō		Judgement and Claims	714570	0		
0	0	0		Special Services Perticipant support	714770 714990	0		
0	0	0		StateTeachers Retirement System	628100			
339	ŏ	ő		TIAA/CREF Retirement	628160			
0	0	0		AME/Employee Assistance Plan	628200	0		
419	0	0		State Employees Retirement System	628280			
0	0	0		Workers' Comp Employee Tuition College Fund	628300 628320			
531	· 0	0		Social Security	628330			
0	ŏ	ŏ		Unemployment Insurance	628350			
Ō	0	0	{	Health Insurance	628360	0		0
0	0	0		Benefit Fund Contribution	628380			
0 24	0	0) Annual Premium Life Insurance) MTA Payroll tax	628400 628500			
24	U	U	•	, mini ayidi tax	020000	·		, 0
10,274	0	a) TOTAL FOR FUND	GU18	0) (0

CTEA GC02
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

		2024*	*******			******	****2025****	******
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	2020	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0		Longevity Pay	611060	0	0	С
0	0	0		Special Payment Per Employee	611070	0	0	0
0	0	0		Permanent Salaries Overtime Salaries	611100 611120	0	0	0
0	0	ő		Temporary Salaries - No Fringe	611130	0	0	ō
0	0	0		PT Instructors, Day	611160	0	0	0
0	0	0		PT Instructors, Evening	611170	0	0	0
0	0	. 0		Disability Income Payment After Death	611270 611350	0	0	0 0
0	0	0		FT Overload Instructors, Eve	611570	0	0	0
0	0	0		FT Overload Instructors, Summer	611580	0	0	o
0	0	0		Furniture & Furnishings	712010	0	0	0
0	0	0		Office Machines (non-cap)	712025 712440	0	0	0
0	0	0		Instructional Equipment Instructional Equipment (non-cap)	712445	0	0	0
0	0	0		Replacement Computers (non-cap)	712455	0	0	ō
0	0	0	0	New Computers	712460	0	0	0
0	0	0		New Computers (non-cap)	712465	0	0	0
0	0	0		Other Equipment (non-cap) Office Supplies	712505 713010	0	0	0
0	0	ő	-	***	713040	0	0	0
0	0	0		_	713070	0	0	0
0	0	0	_		713100	0	0	0
0	0	0			713110 713140	0	0	0
ő	ō	ō	_		713160	0	ő	ő
0	0	0	0		713170	0	0	0
0	0	0	=	-	713250	0	0	0
0 0	0	0		Unclassified Supplies Rent: Business Machines & Systems	713500	0	0	0
0	0	0		· ·	713510 713530	0	. 0	0
0	ō	0		Rent: Educational Equipment	713600	0	Õ	ő
0	0	0	0	Repairs-Office Equipment	713610	0	0	O
0	0	0	_	•	713620	0	0	0
0	0	0		Repairs-Licensed Vehicles Repairs-Buildings	713630 713650	0	0	0
0	0	0		• •	713651	0	0	0
0	0	0		Repairs-Educational Equip	713700	0	0	0
0	0	0			713750	0	0	0
0	0	0	-	Awards Advertising	713760 713770	0	0	0 0
0	0	0		=	713780	0	0	0
0	0	0		-	713790	0	0	0
0	0	0	-		713930	0	0	0
0 46,808	0 60,000	0 31,448		Accreditation Fees Indirect Expense	713940 713990	0 66,388	0	0
0	0	0		·	714010	0	0	0
0	0	0		· •	714330	0	0	0
0	0	0		•	714340 714350	0	0	0
0	ō	0	_	Travel, Employee Train	714360	ō	0	
0	0		ı o	Recruitment Initiatives	714370	0	0	
0	0	0		Contributions To NYS	714500	0	0	
0	0	0		Fees for Services, Non Employees Judgement and Claims	714560 714570	0	0	
٥	0	o o	-	Special Services	714770	٥	0	
0	0	C) 0	Participant support	714990	0	0	0
0	0	O		StateTeachers Retirement System	628100	0	0	
0	0	0		TIAA/CREF Retirement	628160	0	0	
0	0	0		AME/Employee Assistance Plan State Employees Retirement System	628200 628280	0	0	
ō	0	ā		Workers' Comp	628300	ō	0	
0	0	0		Employee Tuition College Fund	628320	0	0	
0	0	0		Social Security	628330	0	0	
0	0			Unemployment Insurance Health Insurance	628350 628360	0	0	
ō	0	Č	_	Benefit Fund Contribution	628380	o		
0	0	C		Annual Premium Life Insurance	628400	0		
0	0	C) (MTA Payroll Tax	628500	0	0	0
46,808	60,000	31,448	31,448	TOTAL FOR FUND	GC02	66,388	0	0
	-5,550	2.,	5.,,,,,,			20,000	·	·

CTEA: NONCREDIT ADVANCED MANUFACTURING TECHNOLOGY CAREER PATHWAY GV38

SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

		* * *2024* * * *	*****			******	* * * *2025* * * *	****
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	DE0014151/DE0	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0		Longevity Pay	611060	0	0	0
0 21,459	0 32,600	0 14,679	14.679	Special Payment Per Employee Permanent Salaries	611070 611100	0	0	0
21,458	02,000	0		Overtime Salaries	611120	0	0	0
a	σ̈́	ō		Temporary Salaries - No Fringe	611130	0	0	ō
0	0	0	0	PT Instructors, Day	611160	0	0	0
0	0	0	0	PT Instructors, Evening	611170	26,676	0	0
0	0	0		Disability Income Payment After Death	611270 611350	0	0	0
U	0	0		FT Overload Instructors, Eve	611570	0	0	0
0	0	0		FT Overload Instructors, Summer	611580	ō	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0		Office Machines (non-cap)	712025	0	0	0
94,866	180,000 55,000	193,511		Instructional Equipment	712440	56,000	0	0
43,382 0	99,000	12,000 0		Instructional Equipment (non-cap) Replacement Computers (non-cap)	712445 712455	82,386 0	0	0
0	ā	0		New Computers	712460	0	0	ŏ
0	0	0		New Computers (non-cap)	712465	0	0	0
0	0	0	_	Other Equipment (non-cap)	7,12505	0	0	0
0	0	0		Office Supplies	713010	0	0	
0	0	0		Outside Printing Membership, Subscriptions	713040 713070	0	0	-
18,472	25,000	8,528		Instructional Supplies	713100	22,000	0	_
0	0	0,020			713110	0	ō	
0	0	0		•	713140	0	0	
0	0	0		Computer Software	713160	0	0	
0	0	0		Digital Resources Building Materials	713170 713250	0	0	_
0	ő	ő		-	713500	0	0	
0	0	0	0		713510	0	0	0
0	0	0	. 0	Rent: Highway Equipment	713530	0	0	
0	0	0			713600	0	0	
0	0	0			713610 713620	0	0	
0	0	0			713630	0	C	
ō	ō	0		_ '	713650	ő	ď	
0	0	O	1 0	Maintenance Contracts	713651	0	C	0
0	0	C		Repairs-Educational Equip	713700	0	0	
0	0	0		Recruitment Initiatives Awards	713750 713760	0	0	
0	0			Advertising	713770	0	(
0	ō	Č		Auth Tuition, Guild & Faculty	713780	0		
0	0	C) (Development and Retraining	713790	0		
0	0	(Cartage	713930	0		
0	0	Č		Accreditation Fees Indirect Expense	713940 713990	0		
0	0	C		Telephone	714010	0		
0	0	(· •	714330	0		
0	0	(Travel, Other Travel, College Business	714340 714350	0		
0	. 0	Č		Travel, Employee Train	714360	ā		
0	0	(0 (Recruitment Initiatives	714370	0) (0
0	0			Contributions To NYS	714500	0		0
0	1,000 0	500		Fees for Services, Non Employees	714560	500 0		0 0
0) Judgement and Claims) Special Services	714570 714770			0
ā				Participant support	714990	Ċ		0 0
2,692	0	•	0 (StateTeachers Retirement System	628100	930)	0 0
0				TIAA/CREF Retirement	628160	(0 0
0	_			AME/Employee Assistance Plan	628200	(0 0
0			=) State Employees Retirement System) Workers' Comp	628280 628300	(0 0
0				D Employee Tuition College Fund	628320	(0 0
1,994		5,72		8 Social Security	628330	2,04		0 0
0				Unemployment Insurance	628350	(0 0
3,795				D Health Insurance	628360	(0 0
1,600 0				Benefit Fund Contribution Annual Premium Life Insurance	628380 628400	(-	0 0
87				0 MTA Payroll Tax	628500	3.		0 0
	_			•				
188,346	309,600	234,94	6 234,94	6 TOTAL FOR FUND	GV38	190,56	3	0 0

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

		2024*	*******			*******	****2025****	*****
2023	ADOPTED	MODIFIED	EŞTIMATED	ACCOUNT NAME		APPROP	2025	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
	. 0	0	0	Terminal Vacation Pay	611020	0	a	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	٥	0	0	Special Payment Per Employee	611070	0	0	0
0	0	0	0	Permanent Salaries	611100	O	0	0
0	0	0		Overtime Salaries	611120	0	0	0
3,934	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0 0	. 0	0	0 0	PT Instructors, Day PT Instructors, Evening	611160 611170	0	0	0
0	. 0	0		Disability Income	611270	0	0	0
o	ő	0		Payment After Death	611350	ő	0	Ö
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		Office Machines (non-cap)	712025	0	0	0
48,785	120,000	17,617		Instructional Equipment	712440	89,000	0	0 0
127,032 0	5,000 0	49,012 0		Instructional Equipment (non-cap) Replacement Computers (non-cap)	712445 712455	13,308 0	0	0
0	ő	0		New Computers	712460	0	0	0
0	0	0		New Computers (non-cap)	712465	ō	ō	ő
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
6,564 0	4,000 0	10,531 0	10,531 0	Instructional Supplies Printing Supplies	713100 713110	83,000 0	0	0
0	ō	0	c		713140	0	0	o
0	ō	0		Computer Software	713160	0	0	0
19,570	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	•	713250	0	0	
0	0	0		Unclassifled Supplies	713500	0	0	0
0	0	0		Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment Rent: Educational Equipment	713530 713600	0	. 0	
0	0	0	0		713610	0	0	
0	0	a	0	• •	713620	0	ō	
0	0	0	0	Repairs-Licensed Vehicles	713630	0	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	0	Recruitment Initiatives Awards	713750 713760	0	0	
0	0	0		Advertising	713770	0	0	
0	0	o o	Ō		713780	ū	0	
0	0	0	0	· · · · · · · · · · · · · · · · · · ·	713790	. 0	0	0
0	0	. 0		Cartage	713930	0	0	
0	0	. 0		Accreditation Fees Indirect Expense	713940 713990	0	0	
ő	Ö	ő		Telephone	714010	ŏ	ő	
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0		714340	0	0	
0	0	0		Travel, College Business	714350	0	0	
0	0	0		Travel, Employee Train	714360	0	0	
0	0	0		Recruitment Initiatives Contributions To NYS	714370 714500	0	0	
0	0	0		Fees for Services, Non Employees	714560	0	0	
0	ő	0		Judgement and Claims	714670	0		
0	0	0		Special Services	714770	0	٥	
0	0	0	0	Participant support	714990	0		
0	0	0		StateTeachers Retirement System	628100	0		
0	0	0		TIAA/CREF Retirement	628160	0	0	
0	0	0		AME/Employee Assistance Plan	628200	0		
0	0	0		State Employees Retirement System Workers' Comp	628280 628300	0		
0	0	0		Employee Tuition College Fund	628320	0		
301	0	0		Social Security	628330	0		
0	ō	o		Unemployment Insurance	628350	ō		
0	0	0	0	Health Insurance	628360	0		
0	0	0		Senefit Fund Contribution	628380	0		
0	0	0		Annual Premium Life Insurance	628400	0		
13	0	0	0	MTA Payroll Tax	628500	0	C	0
206,200	129,000	77,160	77 160	TOTAL FOR FUND	GV46	185,308	C	0
الانكرادات	123,000	(1,100	77,100	. J. MET SICTORD	C-40	100,000	•	

CTEA: JOB PLACEMENT FOR CTE STUDENTS AT THE GRANT CAMPUS GV49 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	*****	** *2024****	*******			******	****2025****	******
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	2020	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0		Longevity Pay	611060	0	0	oʻ
0	0	0		Special Payment Per Employee	611070	0	0	0
0	0	. 0		Permanent Salaries Overtime Salaries	611100 611120	0	0	0
4,919	13,000	12,428		Temporary Salaries - No Fringe	611130	13,056	0	0
0	0	0		PT Instructors, Day	611160	0	0	C
126,534	135,000	166,876		PT Instructors, Evening	611170	157,478	0	0
. 0	0	0		Disability Income Payment After Death	611270	0	0	0
0	0	0		FT Overload Instructors, Eve	611350 611570	. 0	0	0
0	0	0		FT Overload instructors, Summer	611580	ō	0	0
0	0	0		Furniture & Furnishings	712010	0	0	0
0	0	0		Office Machines (non-cap)	712025	0	0	0
11,137	15,000	2,000		Instructional Equipment Instructional Equipment (non-cap)	712440 712445	29,750	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		New Computers (non-cap)	712465	45,949	0	0
0	0	0		Other Equipment (non-cap) Office Supplies	712505 713010	0	0	0
ō	o o	. 0	0	Outside Printing	713040	0	. 0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
4,823 0	10,000	1,593	1,593	Instructional Supplies	713100	9,128	0	0
499	0	0	0	Printing Supplies Online Testing and Training	713110 713140	0	0	0
1,500	ō	0	0	Computer Software	713160	0	0	0
3,040	0	1,500	1,500	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
0	0	0	0	Unclassified Supplies Rent: Business Machines & Systems	713500 713510	0	0	0 0
0	0	0	0	Rent: Highway Equipment	713510	0	. 0	0
0	0	0	0	Rent: Educational Equipment	713600	Ō	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 Repairs-Buildings	713630 713650	0	0	0
0	0	0		Maintenance Contracts	713651	ō	ū	
0	0	0		Repairs-Educational Equip	713700	0	0	
0	0	0		Recruitment Initiatives	713750	0	0	
0	0	0	-	Awards Advertising	713760 713770	0	0	
0	0	ō		=	713780	0	0	
0	0	0	_	Development and Retraining	713790	0	0	
0	0	0		Cartage Accreditation Fees	713930 713940	0	0	
0	0	0	0		713990	ő	ŏ	
0	0	0		·	714010	0	0	
0	0	0			714330 714340	0	0	
1,291	0	3,000		Travel, College Business	714350	3,500	0	
0	0	2,340		Travel, Employee Train	714360	0	0	0
0	0	0		Recruitment Initiatives	714370	0	0	
19,571	12,000	0 87,760		Contributions To NYS Fees for Services, Non Employees	714500 714560	0 51,750	0	
0	0	0		Judgement and Claims	714570	0	ō	
0	0	0		Special Services	714770	0	0	
0 2,146	0	0 7,000		Participant support	714990	0	0	_
2,140	0	7,000		StateTeachers Retirement System TIAA/CREF Retirement	628100 628160	0	o C	
ő	ő	Ŏ		AME/Employee Assistance Plan	628200	0	C	-
1,862	0	8,519	8,519	State Employees Retirement System	628280	0	C	0
0	0	0		Workers' Comp	628300	0		
0 10,056	0 25,000	16,019		Employee Tuition College Fund Social Security	628320 628330	0 29,747	0	
0	0	0,010		Unemployment Insurance	628350	25,147		
0	0	C) 0	Health Insurance	628360	0		
0	0	0		Benefit Fund Contribution	628380	0		_
447	0	610		□ Annual Premium Life Insurance □ MTA Payroll Tax	628400 628500	0 700		
	-		3.0				•	
187,825	210,000	309,645	309,645	TOTAL FOR FUND	GV49	341,058	C	0

CTEA: CAD LABORATORY FOR THE ARCHITECTURAL/CONSTRUCTION TECHNOLOGY PROGRAM GV53 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2023	ADOPTED	***2024**** MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	****2025****	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0		Longevity Pay	611060	0	O	0
0	0	0		Special Payment Per Employee	611070	0	0	0
0	0	0	0	Permanent Salaries Overtime Salaries	611100 611120	. 0	0	0 -
0	o	0	0	Temporary Salaries - No Fringe	611130	ő	0	0
0	o	0	0		611160	0	0	0
0	0	0		PT Instructors, Evening	611170	0	0	. 0
0	0	0		Disability Income	611270	0	0	0
0 19,699	0 20,000	0 14,256		Payment After Death FT Overload Instructors, Eve	611350 611570	0 20,085	0	0
0	20,000	0		FT Overload instructors, Summer	611580	0	ő	ō
0	0	0		Furniture & Furnishings	712010	0	0	0
0	0	0		Office Machines (non-cap)	712025	0	0	0
45,245	100,000	42,400		Instructional Equipment	712440	66,508	0	0
123,707 0	70,000 0	239,170 0		Instructional Equipment (non-cap) Replacement Computers (non-cap)	712445 712455	72,700 0	0	0
0	0	0		New Computers	712460	0	0	ő
0	0	0		New Computers (non-cap)	712466	0	0	
. 0	0	0	0	Other Equipment (non-cap)	712505	0	0	-
0	0	0		Office Supplies	713010	0	0	
0	0	0		Outside Printing	713040 713070	0	0	
61,300	20,000	13,958	0 13,958	• • • • • • • • • • • • • • • • • • • •	713100	80,704	0	
0,,000	25,000	0			713110	0	ō	
0	0	0			713140	0	0	
0	0	0	_	•	713160	0	0	
0	0	0		Digital Resources Building Materials	713170 713250	0	0	
0	ő	ŏ		•	713500	0	Õ	
0	0	0	0		713510	0	0	0
0	0	0		*	713530	0	a	
0	0	0		, ,	713600	0	0	
0	0	0		• • • • • • • • • • • • • • • • • • • •	713610 713620	0	o o	
0	ő	0			713630	ő	C	
0	o	0		Repairs-Buildings	713650	0	c	. 0
0	0	0		Maintenance Contracts	713651	0	C	
0	0	0		• • • • • • • • • • • • • • • • • • • •	713700	0	C	
0	0	0		Recruitment Initiatives Awards	713750 713760	0	0	
0	Ö	0			713770	0		
0	0	0	0		713780	0	C	. 0
0	o	0		Development and Retraining	713790	0		
0	0	0		Cartage Accreditation Fees	713930 713940	0		
ő		ő			713990	Ô		
0		0		•	714010	0		
0		0		· •	714330	0		
0 2,359		6,303		Travel, Other Travel, College Business	714340 714350	0		
2,050	0,000	0,000	. 0,000	. •	714360	0		
0	0	0		Recruitment Initiatives	714370	0	(0
0		0		Contributions To NYS	714500	0		
884	-	1,000		Fees for Services, Non Employees	714560	1,000		
0		0		Judgement and Claims Special Services	714570 714770	0		
0				Participant support	714990	0		
451	0	٥		StateTeachers Retirement System	628100	0	. (0
1,483				TIAA/CREF Retirement	628160	0		
0				AME/Employee Assistance Plan	628200	0		
0		•		State Employees Retirement System Workers' Comp	628280 628300	4,177 0		
0				Employee Tuition College Fund	628320	0		
1,484				Social Security	628330	1,536		
0				Unemployment Insurance	628350	C		_
0				Health Insurance	628360	0		
0				Benefit Fund Contribution Annual Premium Life Insurance	628380 628400	0		0
66				MTA Payroll Tax	628500	70		
34	~			-				
256,678	221,000	319,746	319,746	TOTAL FOR FUND	GV53	246,780) (0

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

	*******	***2024****	********			******	****2025****	******
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP		ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
	0	0		Terminal Vacation Pay	611020	0	0	0
0	0	0		Longevity Pay Special Payment Per Employee	611060 611070	0	0	0
Ö	34,500	0	0	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
0	14,000	0	0	Temporary Salaries - No Fringe	611130	17,280	0	0
0 107, 129	0 150,000	0 144,835	0 144 835	PT Instructors, Day PT Instructors, Evening	611160 611170	0 1 46,342	0	0
0	0	0		Disability Income	611270	0	ő	o
0	0	0		Payment After Death	611350	0	0	0
26,658 0	40,000 0	40,000 C		FT Overload Instructors, Eve	611570	9,074	0	0
0	0	0	0	FT Overload Instructors, Summer Furniture & Furnishings	611580 712010	0	0	0
0	0	0		Office Machines (non-cap)	712025	Ŏ	ō	Ō
19,500	25,000	81,025		Instructional Equipment	712440	106,893	0	0
83,310	100,000	108,487		Instructional Equipment (non-cap)	712445	93,287	. 0	0
. 0	0	0		Replacement Computers (non-cap) New Computers	712455 712460	0	0	0 0
35,556	Ō	ū		New Computers (non-cap)	712465	72,600	o	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0		Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
23,993	70,000	71,788	0 71,788	Membership, Subscriptions Instructional Supplies	713070 713100	0 128,599	0	0
0	0	0	0		713110	0	ő	Ö
2,673	0	0	0		713140	0	0	
0	0 5,000	0 04 055	04.055	Computer Software	713160	0	0	
0	0,000	24,955 0	24,955 0	*	713170 713250	40,118 0	0	0
0	ō	ő	_	=	713500	0	0	1.
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	=		713530	0	0	
0	0	0		Rent: Educational Equipment	713600	0	0	
0	0	0			713610 713620	0	0	-
٥	o.	0			713630	0	o o	
0	0	0	_	Repairs-Buildings	713650	0	0	0
0	0	1,572		Maintenance Contracts	713651	0	0	
0	0· 0	0	-		713700 713750	0	0	_
0	ō	/ o			713760	0	0	
0	0	G		Advertising	713770	0	0	0
0	0	0			713780	0	0	
0	0	0		•	713790 713930	. 0	0	
0	0	0			713930	. 0	0	
0	0	0		•	713990	0	0	
0	. 0	0			714010 714330	0	0	
0	ō	o			714340	o	ū	
0	5,000	O) 0	Travel, College Susiness	714350	2,500	C	0
0	0	0			714360	0		
0	0 0	0		Recruitment Initlatives Contributions To NYS	714370 714500	0		
3,097	10,000	9,105		Fees for Services, Non Employees	714560	23,290		
0	0	C		Judgement and Claims	714570	0		
0	0	Ç		Special Services	714770	0		0
0 2,571	0	(Participant support StateTeachers Retirement System	714990	22.204) 0
669	0	(TIAA/CREF Retirement	628100 628160	23,204 0		
0	0	Ċ		AME/Employee Assistance Plan	628200	0		
9,465		15,716		State Employees Retirement System	628280	0		
0	0	(Workers' Comp	628300	0		
10,597		18,120		Employee Tuition College Fund Social Security	628320 628330	0 1 8,441		
0				Unemployment Insurance	628350	0,447		
0		and the second second) () Health Insurance	628360	0		
0				Benefit Fund Contribution	628380	0) 0
0 471	· 0) Annual Premium Life Insurance 3 MTA Payroli Tax	628400 628500	831		0 0
.,,	•		_		02000	001	`	
325,688	498,500	516,239	9 516,239	TOTAL FOR FUND	GV55	682,459) (0

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

	• • • • • • • • • • • • • • • • • • • •	* * *2024* * * *	*******			*****	* * * *2025* * * *	******
2023 ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
71010112	505021	20202.			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	505001	112551111121	
0	0	0		Terminal Vacation Pay	611020	0	0	0 0
0	0	0		Longevity Pay Special Payment Per Employee	611060 611070	0	0	0
Ō	ŏ	ŏ		Permanent Salaries	611100	ŏ	ō	Ō
0	0	0		Overtime Salaries	611120	0	0	ď
86,223	194,209	174,957		Temporary Salaries - No Fringe	611130	174,957	0	0
0	0	0		PT Instructors, Day PT Instructors, Evening	611160 611170	0	0	0 0
0	ő	0		Disability Income	611270	ő	Ö	ő
ō	Ō	0		Payment After Death	611350	ō	0	0
0	0	0		FT Overload Instructors, Eve	611570	0	0	0
. 0	0	0		FT Overload Instructors, Summer	611580	0	0	0
0	0	0		Furniture & Furnishings Office Machines (non-cap)	712010 712025	0	0	0
ő	ő	0		Instructional Equipment	712440	ŏ	ő	ō
0	0	0		Instructional Equipment (non-cap)	712445	0	0	0
0	0	0		Replacement Computers (non-cap)	712455	0	0	0
0	0	0		New Computers	712460	0	0	0 0
0	0	0		New Computers (non-cap) Other Equipment (non-cap)	712465 712505	0	0	Ö
ő	ő	ő		Office Supplies	713010	ŏ	ő	ŏ
0	0	0		Outside Printing	713040	0	0	0
0	0	0		Membership, Subscriptions	713070	0	0	0
0	-	0		Instructional Supplies Printing Supplies	713100 713110	0	0	0 0
0	-	0	0	2 1,	713140	0	0	0
ő		ŏ	ŏ	5	713160	Ö	ō	0
0	0	0		Digital Resources	713170	a	0	0
0	0	0		Building Materials	713250	0	0	0
0	0	0	0	Unclassified Supplies Rent: Business Machines & Systems	713500 713510	0	0	0 0
0		0		Rent: Highway Equipment	713530	ő	Ö	ő
0	ō	Ō	ū		713600	0	0	0
0		O		Repairs-Office Equipment	713610	0	0	0
0		0		Repairs & Maint Communication	713620	0	0	0
0		0		Repairs-Licensed Vehicles Repairs-Buildings	713630 713650	0	0	0
ō		ő		Maintenance Contracts	713651	ŏ	ő	ō
0		0	0		713700	0	0	. 0
0	_	0	0		713750	0	0	0
0	0	0		Awards Advertising	713760 713770	0	0	0
ő	_	å			713780	ő	Ö	ő
. 0	0	0	0	Development and Retraining	713790	0	. 0	0
0		19,252		Cartage	713930	0		0
0		0		Accreditation Fees	713940 713990	0		0
0		0		Indirect Expense	714010	0		0
ō		ō		`	714330	ō		0
0	_	0	_	•	714340	0		
0	_	0	_	Travel, College Business	714350	0		0
0		0	0	Travel, Employee Train Recruitment Initiatives	714360 714370	0		
0		0		Contributions To NYS	714500	Ö		
0	0	. 0		Fees for Services, Non Employees	714560	0	0	
0				9	714570	0		
0		_		Special Services	714770	0		
0				Participant support StateTeachers Retirement System	714990 628100	0		
Ö				TIAA/CREF Retirement	628160	ŏ		
0			_	AME/Employee Assistance Plan	628200	0		
241				State Employees Retirement System	628280	0		
0				Workers' Comp Employee Tuition College Fund	628300 628320	0		
5,475	_	_		Social Security	628330	0		
0,410				Unemployment Insurance	628350	ŏ		0
0			-	Health Insurance	628360	0		
0			_		628380	0		
0 283) Annual Premium Life Insurance) MTA Payroll Tax	628400 628500	0		
200	. 0	v		mirri ayim ran	020000	U	·	J
92,222	194,209	194,209	174,957	TOTAL FOR FUND	GW01	174,957	ď	0

USDOE Child Care Access Means Parents in School (CCAMPIS) Program **GW07**SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

		* * *2024* * * *	******				****2025****	
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	2025	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	0	n	Terminal Vacation Pay	611020	0	0	o
ō	o o	0		Longevity Pay	611060	0	0	0
o	0	0		Special Payment Per Employee	611070	0	ō	ő
0	0	0		Permanent Salaries	611100	0	0	0
0	0	0		Overtime Salaries	611120	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		PT Instructors, Evening	611170	0	0	0 0
o	0	0		Disability Income Payment After Death	611270 611350	0	0	0
ō	ō	ů		FT Overload Instructors, Eve	611570	0	ő	ŏ
0	0	0		FT Overload Instructors, Summer	611680	ō	0-	ō
0	0	0	. 0	Furniture & Furnishings	712010	0	0	0
0	0	0		Office Machines (non-cap)	712025	0	0	0
0	0	0		Instructional Equipment	712440	0	0	0
0	0	0		Instructional Equipment (non-cap)	712445	0	0	0
0	0	0		Replacement Computers (non-cap) New Computers	712455 712460	0	0	0 0
0	o	o o		New Computers (non-cap)	712465	0	0	0
ō	ō	ő		Other Equipment (non-cap)	712505	0	o o	ő
0	0	0		Office Supplies	713010	0	0	ō
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
6,131	6,500 0	6,500	6,500	Instructional Supplies	713100	6,500	0	0
0	0	. 0	0	Printing Supplies Online Testing and Training	713110 713140	0	0	- 0 0
0	0	ŏ	0	Computer Software	713160	0	0	. 0
Ö	o o	0		Digital Resources	713170	0	ō	ő
0	0	0	C	Building Materials	713250	0	0	0
0	2,500	2,500		Unclassified Supplies	713500	2,500	0	0
0	0	0		•	713510	0	0	0
0	0	. 0			713530	0	0	0
0	0	0		• • • • • • • • • • • • • • • • • • • •	713600 713610	0	0	0
ō	Ö	0			713620	0	0	0
ō	ō	0	_	Repairs-Licensed Vehicles	713630	ő	ő	0
0	0	0			713650	0	Ō	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	-		713700	0	0	0
0	0	0			713750	0	0	0
0	0	0		Awards Advertising	713760 713770	0	0	0
0	o	0		•	713780	0	0	0
o	ō	ō	_		713790	a	0	0
0	0	0	0		713930	0	0	0
0	0	0		Accreditation Fees	713940	0		0
0	0	· 0		Indirect Expense Telephone	713990 714010	0		0
0	0	Ċ			714330	0	-	Ō
0	٥	C) 0	Travel, Other	714340	0	0	0
2,834	3,000	3,000		Travel, College Business	714350	3,000		0
0		C			714360	0		
0		0		Recruitment Initiatives Contributions To NYS	714370	0		
0		. (714500 714560	0		-
0		Č			714570	0		
122,749	98,900	132,171		-	714770	132,171		
0	0	() 0	Participant support	714990	0		0
0		(StateTeachers Retirement System	628100	0		
0		(TIAA/CREF Retirement	628160	0	-	
0	· · ·	(AME/Employee Assistance Plan State Employees Retirement System	628200 628280	0		
0		(State Employees Retirement System Workers' Comp	628280	0		
0				Employee Tultion College Fund	628320	. 0	-	
0) c		628330			
0	0	(0 0	Unemployment Insurance	628350	C		
0				Health Insurance	628360	C		
0				Benefit Fund Contribution	628380	0	-	
0				Annual Premium Life Insurance	628400 628500	(
U	, u	,		MTA Payroll Tax	520000	,		0
131,714	110,900	144,17	1 144,171	TOTAL FOR FUND	GW07	144,171		0

NYSERDA:REV Campus Challenge 18-19 GW09 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	*******	* * *2024* * * *	*******			******	* * * *2025* * * *	*****
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP		ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
		•		T	044000			
0	0	0		Terminal Vacation Pay Longevity Pay	61 1020 61 1060	0	0	0
0	0	0		Special Payment Per Employee	611070	0	0	0
0	ō	ő		Permanent Salaries	611100	ō	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		PT Instructors, Evening	611170	0	0	0
0	0	0		Disability Income	611270	0	0	0
0	0	0		Payment After Death	611350	0	0	0
0	0	0		FT Overload Instructors, Eve FT Overload Instructors, Summer	611570 611580	0	0	0
0	0	0		Furniture & Furnishings	712010	ŏ	Ö	ō
0	0	0		Office Machines (non-cap)	712025	ō	0	o
0	0	0		Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	٥
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		New Computers (non-cap)	712465	0	0	0
0	0	0		Other Equipment (non-cap)	712505	0	0	0
0	0	0		Office Supplies	713010	0	0	0
0	0	0		Outside Printing	713040	0	0	0
0	0	0			713070 713100	0	0	0
0	0	0			713110	ő	0	0
0	0	0			713140	0	0	0
0	0	0			713160	0	0	0
0	0	0		Digital Resources	713170	0	0	0
46,020	0	C	0	Building Materials	713250	0	0	0
0	0	O		• • • • • • • • • • • • • • • • • • • •	713500	0	0	0
0	0	0		· ·	713510	0	0	0
0	0	0		• • • •	713530	0	0	0
0	0	0		• •	713600	0	0	0
0	0	0			713610	0	0	0
0	0	0		,	713620 713630	0	0	0
0	0	C		-	713650	0	0	ŏ
ů	ŏ	Č		Maintenance Contracts	713651	ő	. 0	
0	0	Ċ			713700	0	0	0
C	0	C) (713750	0	0	0
0	0	C) (Awards	713760	0	0	
0	0	C		Advertising	713770	0	0	
0	0	C		•	713780	0		
0	0	(•	713790	0		
0	0	. (Cartage Accreditation Fees	713930 713940	0		
ŏ	ŏ	Č		Indirect Expense	713990	ŏ		
0	0	() (Telephone	714010	0		
0	0	(. •	714330	0		
0	0	(· · · · · · · · · · · · · · · · · · ·	714340	0		
0	0	(Travel, College Business	714350	0		
0	0		•) Travel, Employee Train) Recruitment Initiatives	714360 714370	0	_	_
0				Contributions To NYS	714500	0		
0				Fees for Services, Non Employees	714560	0		
ō				Judgement and Claims	714570	0		
ō) Special Services	714770	C		
0	0	(Participant support	714990	o) (0
0	0	() () StateTeachers Retirement System	628100	O) (0
0				TIAA/CREF Retirement	628160	0		
0				AME/Employee Assistance Plan	628200	0		
0) State Employees Retirement System	628280	0		
0				Workers' Comp	628300	0		
0				D Employee Tuition College Fund	628320 628330	0		
0				Social Security Unemployment Insurance	628330 628350	0		
0				Health Insurance	628360	Č		
0				D Benefit Fund Contribution	628380	Č		
0				Annual Premium Life Insurance	628400	c		
0	0		0 (MTA Payroll Tax	628500	C) (0
46,020	0	+	0	TOTAL FOR FUND	GW09	C) (0

SUNY High Nees Localities **GW12**SUMMARY EXPENSE BUDGET BY FÜND / ACCOUNT

		* * *2024* * * *	*******			******	****2025****	******
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	2025	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
_	_	_	_					
0	0	0		Terminal Vacation Pay	611020	0	0	0
0	0	0		Longevity Pay Special Payment Per Employee	611060 611070	0	0	0
0	0	0		Permanent Salaries	. 611070 611100	0	0	0
0	ō	ő		Overtime Salaries	611120	0	0	Ö
0	0	0	0	Temporary Salaries - No Fringe	611130	ō	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		Disability Income	611270	0	0	0
0	0	0		Payment After Death	611350	0	0	0
35,039 0	0	0		FT Overload Instructors, Eve FT Overload Instructors, Summer	611570	0	0	0
0	0	0		Furniture & Furnishings	611580 712010	0	. 0	0
0	0	o o		Office Machines (non-cap)	712025	ő	0	0
0	0	0		Instructional Equipment	712440	0	0	ő
4,528	0	0		Instructional Equipment (non-cap)	712445	0	0	ō
0	0	0		Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	C	0	0
5,258	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0		Other Equipment (non-cap)	712505	0	0	0
0	0	0	0		713010	0	0	0
0	0	0		Outside Printing	713040	0	0	0
0	0	0		Membership, Subscriptions	713070	0	0	0
611 0	0	0	. 0		713100 713110	0	0	0 0,
0	ō	ő		Online Testing and Training	713140	. 0	0	0
0	0	0	0		713160	0	0	ŏ
0	0	0	0	Digital Resources	713170	0	Ō	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		713530	0	0	0
0	o .	0	0	7-7	713600	0	0	0
0	0	0	0		713610	0	0	0
0	0	0	0	'	713620	0	0	0
0	0	0		Repairs-Licensed Vehicles Repairs-Buildings	713630 713650	0	0	0
0	0	0		Maintenance Contracts	713651	0		0
0		ő			713700	Ö		0
0	0	0			713750	0		o
0	0	0	O	Awards	713760	0	0	0
0	0	0	C	Advertising	713770	0	0	0
0		0		•	713780	0		
0	_	0		•	713790	. 0		
2,000		0		Cartage Accreditation Fees	713930 713940	0		
2,000		0	-	Indirect Expense	713990	0		Ö
0	0	0		Telephone	714010	0		
C	_	0		Travel, Mileage Reimbursement	714330	0	O	0
C		. 0		•	714340	0		-
C		0		. •	714350	0		
C		0	-		714360	0		
				Recruitment Initiatives Contributions To NYS	714370 714500	0		
C				Fees for Services, Non Employees	714560	0		
Č				Judgement and Claims	714570	0		
Ċ) Special Services	714770	o		
0) 0	O		Participant support	714990	0	, 0	
() 0	0) (StateTeachers Retirement System	628100	a) (0
() о	0) (TIAA/CREF Retirement	628160	0		0
() AME/Employee Assistance Plan	628200	0		
3,329				State Employees Retirement System	628280	0		· · · · · · · · · · · · · · · · · · ·
(Workers' Comp	628300	C		
2.66				Employee Tuition College Fund	628320	C		
2,667				Social Security Unemployment Insurance	628330 628350	0		_
(O Unemployment Insurance O Health Insurance	628350 628360			
) 0			Benefit Fund Contribution	628380			
) 0			D Annual Premium Life Insurance	628400	(
119				0 MTA Payroll Tax	628500			
53,550) () (י נ	TOTAL FOR FUND	GW12	() (0

SUNY Strengthening the Wind Energy Education Pipeline (SWEEP) GW13 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

,		* * *2024* * * *	******				* * * *2025* * * *	*****
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP		ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	ō	o o		Longevity Pay	611060	Ö	0	ō
0	0	0		Special Payment Per Employee	611070	0	0	0
0	0	0	0	Permanent Salaries	611100	0	0	0
C	0	0		Overtime Salaries	611120	0	0	0
0	0	8,431		Temporary Salaries - No Fringe	611130	0	0	0
0	0	0 78,042		PT Instructors, Day PT Instructors, Evening	611160 611170	0	0	0
0	0	76,042		Disability Income	611270	0	0	ŏ
0	ő	ő		Payment After Death	611350	ő	ā	ō
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		Office Machines (non-cap)	712025	0	0	0
0	0	0		Instructional Equipment	712440	0	0	0
0	0	0		Instructional Equipment (non-cap)	712445	0	0	0
0	0	0		Replacement Computers (non-cap) New Computers	712455 712460	0	0	0
0	0	0		New Computers (non-cap)	712465	0	ŏ	ő
ō	ō	0		Other Equipment (non-cap)	712505	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	14,753	14,753		713100	0	0	0
0	0	0		Printing Supplies Online Testing and Training	713110 713140	0	0	0
0	0	0	0	•	713160	o o	o	0
0	ŏ	ů	0	•	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	• • •	713530	0	0	
0	0	0	0	• •	713600	0	0	
0	0	0	0	• • • • • • • • • • • • • • • • • • • •	713610 713620	0	0	
0	0	0	0	*	713630	0	o	
0	ő	o	0		713650	0	0	
0	ō	0		Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	O	0	0		713750	0	0	
0	0	0	0		713760	0	0	
0	0	0	0	*	713770 713780	0	0	
0	0	0	0	Auth Tultion, Guild & Faculty Development and Retraining	713790	0	0	
. 0	. 0	0			713930	0		
Ö	ō	0	0	Accreditation Fees	713940	0		
0	0	0		Indirect Expense	713990 714010	0		
0	0	0		Telephone Travel, Mileage Reimbursement	714330	0		
ő	ő	o o			714340	ō		
0	0	ő			714350	0		
0	0	0	0	-	714360	0		
0	0	0		Recruitment Initiatives	714370	0		
0	0	0		Contributions To NYS	714500	0		
0	0	221,820		Fees for Services, Non Employees	714560	0		
0	0	0		Judgement and Claims	714570	0		
0) Special Services Participant support	714770 714990	0		
0				StateTeachers Retirement System	628100	ŏ		
0				TIAA/CREF Retirement	628160	0		
0				AME/Employee Assistance Plan	628200	O		
0				State Employees Retirement System	628280	0		
0				Workers' Comp	628300	0		
0				Employee Tuition College Fund	628320	0		
0	_			Social Security	628330 628350	0		0 0
0) Unemployment insurance) Health insurance	628350 628360	0) 0
0) Benefit Fund Contribution	628380	0		, 0
0				Annual Premium Life Insurance	628400	Ċ		0
0				MTA Payroll Tax	628500	C) (0
0	0	499,392	499,392	TOTAL FOR FUND	GW13	C) (0

SUNY Apprenticeship Operations Support Program **GW14**SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	*******	* * *2024* * * *	********			******	****2025****	******
2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP		ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	0	n	Terminal Vacation Pay	611020	o	C	0
ő	0	ō		Longevity Pay	611060	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		611130	0	0	0
0	0	0		PT Instructors, Day	811160	0	0	0
0	0	0		PT Instructors, Evening Disability Income	611170 611270	0	0	0 0
0	0	0		Payment After Death	611350	0	0	0
0	0	o o		FT Overload Instructors, Eve	611570	0	ő	ŏ
0	0	0		FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	. 0	0	0
0	0	0	,	Office Machines (non-cap)	712025	0	C	0
0	0	0		Instructional Equipment	712440	o	0	0
0	0	0		Instructional Equipment (non-cap)	712445	0	0	0
0	0	0		Replacement Computers (non-cap)	712455	0	0	0
0	0	0		New Computers New Computers (non-cap)	712460 712465	0	0	0
0	0	0		Other Equipment (non-cap)	712505	0	0	0
0	0	0		Office Supplies	713010	ō	ŏ	ŏ
0	0	0	0	Outside Printing	713040	ō	0	o o
0	0	0	0	Membership, Subscriptions	713070	0	0	0
0	0	0	0		713100	0	0	0
0	0	0		Printing Supplies	713110	0	0	0
0	0	0			713140	0	0	0
. 0	0	0		•	713160 713170	0	0	0
. 0		0		•	713250	0		Ö
0	_	0	_	-	713500	٥	_	o
0		0			713510	o		0
0	0	0	0		713530	0	0	0
0	0	C	0	Rent: Educational Equipment	713600	0	0	0
0		0		Repairs-Office Equipment	713610	0		C
0		0		•	713620	a		0
0		0		•	713630	0		0
0		0		Repairs-Buildings	713650	0		0
0		-	_	Maintenance Contracts Repairs-Educational Equip	713651 713700	0	_	0
0				•	713750	o o		0
٥					713760	Ō		o.
0) 0	0	0	Advertising	713770	0	0	0
C	0	0	. 0	Auth Tuition, Guild & Faculty	713780	O	0	0
C					713790	. 0		0
0					713930	0		0
Č			_	Accreditation Fees Indirect Expense	713940 713990			
(Telephone	714010	Ċ		
(Travel, Mileage Reimbursement	714330	. (0
. (•	714340	(0
(714350	(
((□ Travel, Employee □rain □ Recruitment Initiatives	714360 714370	() (. 0
,				Contributions To NYS	714500	,		
ì				Fees for Services, Non Employees	714560	(-	
(0			Judgement and Claims	714570	(
(0 0) (Special Services	714770	() (0
(0	• (Participant support	714990	() (0
	0 0			StateTeachers Retirement System	628100	(
	0 0			TIAA/CREF Retirement	628160	(_
	0 0 0 0			AME/Employee Assistance Plan State Employees Politoment System	628200) (-
	0 C) State Employees Retirement System) Workers Comp	628280 628300) (
	0 0			Employee Tuition College Fund	628320) (· -
	0 0			7 Social Security	628330		i (
	0 0			Unemployment Insurance	628350		3 (
1	0 0) (Health Insurance	628360) (0
	0 0			Benefit Fund Contribution	628380) (
	0 (Annual Premium Life Insurance	628400) (
	0 () (0 111	6 MTA Payroll Tax	628500		0 (0
	0 ()	0 45.00	TOTAL EOD CLIND	CMA		0 (0
	. (,	0 45,00	TOTAL FOR FUND	GW14	'	u () 0



POSITIONS

Item Appendix

Permanent Positions Requested 1

		•								<u>Estimated</u>
<u>Eclass</u>	<u>Fund</u>	<u>Organization</u>	Program	<u>Position</u>	Job description	County spec	<u>Grade</u>	;	Step	Salaries 2024-25
W2	181800	A10101	2210	998581	Principal Office Assistant	27		14	3	49,073.00
	-	A10101 Total								49,073.00
G2	181800	A10201	2210	999752	Assistant Dean		CAT2		15	155,872.00
F1	181800	A10201	2210	999705	Associate Professor	9106	ASSOC		13	109,152.00
F1	181800	A10201	2210	999278	Associate Professor	9106	ASSOC		13	109,152.00
F2	181800	A10201	2210	999310	Professional Assistant 2	9102	PA212		17	101,945.00
F1	181800	A10201	2210	999404	Assistant Professor	9105	ASSTP		12	100,735.00
F1	181800	A10201	2210	999350	Assistant Professor	9105	ASSTP		12	100,735.00
F1	181800	A10201	2210	998898	Assistant Professor	9105	ASSTP		12	100,735.00
F1	181800	A10201	2210	999598	Assistant Professor	9105	ASSTP		8	89,004.00
F 1	181800	A10201	2210	999XXX	Assistant Professor	9105	ASSTP		8	89,004.00
F3	181800	A10201	2210	999736	Instructor	9104	INSTR		3	72,563.00
W 3	181800	A10201	2210	999831	Principal Office Assistant	27		14	12	64,366.00
F1	181800	A10201	2210	998XXX	Assistant Professor	9105	ASSTP		12	(50,000.00)
•		A10201 Total								1,043,263.00
F1	181800	A10301	2210	999695	Instructor	9104	INSTR		9	92,693.00
		A10301 Total								92,693.00
G1	181800	A10302	2210	999396	Professor/Academic Chair	9107	OPJ		21	. 152,597.00
F1	181800	A10302	2210	999383	Professor	9107	PROFS		21	145,017.00
F1	181800	A10302	2210	999183	Professor	9107	PROFS		21	145,017.00
F1	181800	A10302	2210	999670	Professor	9105	PROFS		17	128,490.00
F1	181800	A10302	2210	999580	Associate Professor	9106	ASSOC	:	16	118,631.00
W 3	181800	A10302	2210	999884	Principal Office Assistant	27	,	14	12	64,366.00
		A10302 Total								754,118.00
F1	181800	A10304	2210	999643	Professor	9107	PROFS		21	145,017.00
		A10304 Total								145,017.00
F1	181800	A10401	2210	999386	Professor	9107	PROFS		21	145,017.00
F1	181800	A10401	2210	999303	Professor	9107	PROFS		21	L 145,017.00
G1	181800	A10401	2210	999597	Professor/Assistant Academ	9107	OPL		18	136,832.00
F1	181800	A10401	2210	999469	Professor	9105	PROFS	,	18	3 133,855.00
F1	181800	A10401	2210	999476	Associate Professor	9106	ASSOC	:	16	5 118,631.00
		A10401 Total							,	679,352.00
G1	181800	A10402	2210	999647	Professor/Assistant Academ	9107	OPL		2.	1 147,938.00
F1	181800	A10402	2210	999755	Assistant Professor	9105	ASSTP		9	92,693.00
F2	181800	A10402	2210	999645	Professional Assistant 1	9101	PA112		13	1 81,013.00
F2	181800	A10402	2210	998859	Professional Assistant 1	9101	PA112		1:	1 81,013.00
W2	181800	A10402	2210	999785	Principal Office Assistant	27	7	14	9	9 60,716.00
		A10402 Total								463,373.00
G1	181800	A10501	2210	999722	Professor/Assistant Academ		7 OPL		2:	
F1	181800	0 A10501	2210	999564	Assistant Professor	9105	5 ASSTP		13	2 100,735.00
		A10501 Total								248,673.00
F2		0 A10551	2210		Specialist 2 Cybersecurity		3 SP212		13	
F1	181800	D A10551	2210	999685	Associate Professor	910	5 ASSOC	2	1	
		A10551 Total								245,271.00
F1		0 A10901	2210		L Professor		5 PROFS			1 145,017.00
F3		0 A10901	2210		3 Professor		5 PROFS		2	
F1		0 A10901	2210		5 Professor		5 PROFS	5	2	
G1		0 A10901	2210		Associate Professor/Assist		5 APL		1	,
G1		0 A10901	2210		5 Assistant Professor/Academ		5 0AJ		1	
F3		0 A10901	2210		7 Assistant Professor		5 ASSTP			6 82,007.00
W3	18180	0 A10901	2210	999978	8 Principal Office Assistant	. 2	7	14	1	2 64,366.00
		A10901 Total				_				812,668.00
G1		0 A11001	2210		8 Professor/Academic Chair		7 OPJ			1 152,597.00
G1		0 A11001	2210		4 Professor/Assistant Academ		6 OPL	_		1 147,938.00
F1		0 A11001	2210		O Professor		7 PROF			1 145,017.00
F1		0 A11001	2210		5 Professor		7 PROF			1 145,017.00
F1		0 A11001	2210		8 Professor		7 PROF			1 145,017.00
F1		0 A11001	2210		4 Professor		7 PROF			1 145,017.00
F1		0 A11001	2210		4 Professor		7 PROF			1 145,017.00
F1	18180	0 A11001	2210	99966	2 Professor	910	7 PROF	5	2	145,017.00

									Estimated
Eclass	Fund	Organization	Program	Position	Job description	County spec	<u>Grade</u>	Step	Salaries 2024-25
F1	181800	A11001	2210		Professor		PROFS	2:	
F1	181800	A11001	2210	999611	Professor	9107	PROFS	2:	·
F 1	181800	A11001	2210	999610	Professor	9107	PROFS	2:	145,017.00
F1	181800	A11001	2210	999664	Professor	9107	PROFS	2:	145,017.00
F1	181800	A11001	2210	999346	Professor	9107	PROFS	2:	L 145,017.00
F1	181800	A11001	2210	999248	Professor	9107	PROFS	2:	145,017.00
F1	181800	A11001	2210	998917	Professor	9107	PROFS	2:	L 145,017.00
F1		A11001	2210	999609	Professor	9107	PROFS	20	145,005.00
F1		A11001	2210		Professor		PROFS	18	•
F1		A11001	2210		Professor		PROFS	1	•
F1		A11001	2210		Professor		PROFS	1	- 7
G1		A11001	2210		Professor/Assistant Academ	9107		1	· · · · · · · · · · · · · · · · · · ·
F1		A11001	2210		Professor		PROFS	1.	•
F1 F1		A11001	2210		Associate Professor		ASSOC	1	•
F1		A11001 A11001	2210 2210		Associate Professor		ASSOC	1	
W3		A11001 A11001	2210		Assistant Professor Principal Office Assistant		ASSTP	14 1	•
F1		A11001	2210		Professor	27	PROFS	14 1 1	· ·
	101000	A11001 Total	2210	333777	Fioressor	9103	PROFS	1	7 (100,000.00) 3,238,568.00
G1	181800	A11002	2210	999205	Professor/Academic Chair	9107	OD!	. 2	• •
F1		A11002	2210		Associate Professor		ASSOC	1	•
F1		A11002	2210		Associate Professor/Lab Co		ASSOC	1	•
		A11002 Total				5200	,,,,,,,,	_	389,859.00
F1 .	181800	A11101	2210	999689	Associate Professor	9105	ASSOC	1	· ·
		A11101 Total							113,679.00
G1	181800	A11201	2210	999778	Professor/Academic Chair	9107	OPJ	2	
F1	181800	A11201	2210	999577	Professor	9107	PROFS	2	
F1	181800	A11201	2210	999570	Professor	9106	PROFS	2	1 145,017.00
F3	181800	A11201	2210	999667	Instructor	9104	INSTR		8 88,987.00
W2	181800	A11201	2210	999896	Senior Office Assistant	26		12 1	1 58,722.00
		A11201 Total							590,115.00
F1		A11302	2210		Professor	9107	PROFS	2	•
F1		A11302	2210		Associate Professor		ASSOC		4 113,679.00
G1		A11302	2210		Associate Professor/Assist	9106		1	•
F3 W3		A11302	2210		Instructor		INSTR		9 92,692.00
VV 3	. 101000	A11302 A11302 Total	2210	999981	Principal Office Assistant	27		14 1	2 64,366.00
G1	181800	A11302 Total	2210	000611	Professor/Assistant Academ	0107	OBL	•	524,674.00
Q1	101000	A11305 Total	2210	JJJ044	Professor/Assistant Academ	9107	UPL	2	1 147,938.00 147,938.00
G1	181800	A11701	2210	999367	Professor/Assistant Academ	9107	OPL	2	1 147,938.00
F3		A11701	2210		Professor		PROFS		1 145,019.00
F1		A11701	2210		Professor		PROFS		1 145,017.00
F1		A11701	2210		Professor		PROFS		1 145,017.00
F1		A11701	2210	999377	Professor		PROFS		1 145,017.00
F1	181800	A11701	2210	999641	Professor		PROFS		1 145,017.00
F1	181800	A11701	2210	999624	Professor	9107	PROFS	2	1 145,017.00
F1	181800	A11701	2210	999575	Professor	9107	PROFS	2	1 145,017.00
F3	181800	A11701	2210		Professor	9107	PROFS	7	0 145,014.00
G1		A11701	2210		Associate Professor/Academ	9106	APJ	1	.6 131,597.00
F1		A11701	2210		Professor		PROFS		.7 128,490.00
F1		A11701	2210		Associate Professor		ASSOC		.6 118,631.00
F1		A11701	2210		Associate Professor		ASSOC		.6 118,631.00
F3		A11701	2210		Associate Professor		ASSOC		.6 118,626.00
F3		A11701	2210		Associate Professor		ASSOC		.6 118,626.00
F1 E2) A11701	2210		Associate Professor		ASSOC	. 1	.5 118,430.00
F3 W2) A11701) A11701	2210 2210		Assistant Professor/Lab Co		ASSTP	1.4	8 88,987.00
F1		A11701 A11701	2210		Principal Office Assistant Professor	27 910	, PROFS	14	5 50,573.00 1 (100,000.00)
1 4	101000	A11701 Total	2210	333AAA		310	- FRUES	4	(100,000.00) 2,200,664.00
G1	181800	A11801	2210	999464	Professor/Assistant Academ	9107	OPL		2,200,864.00
				222707	516556177 ISSISTANTE ACQUEIT	3107	OI L	-	177,330.00

					J.		Estimated
<u>Eclass</u>	Fund Organization	<u>Program</u>		Job description	County spec Grade	<u>Step</u>	Salaries 2024-25
F1	181800 A11801	2210	999725	Professor	9106 PROFS	21	145,017.00
F1	181800 A11801	2210	999572	Professor	9105 PROFS	17	128,490.00
	A11801 Total						421,445.00
G1	181800 A11901	2210	999621	Professor/Academic Chair	9107 OPJ	21	152,597.00
G1	181800 A11901	2210	999233	Professor/Assistant Academ	9107 OPL	21	147,938.00
F1	181800 A11901	2210	999426	Professor	9107 PROFS	21	145,017.00
F1	181800 A11901	2210	999435	Professor	9105 PROFS	21	145,017.00
F1	181800 A11901	2210	999294	Associate Professor	9105 ASSOC	16	118,631.00
F1	181800 A11901	2210	999522	Associate Professor	9105 ASSOC	16	118,631.00
F1	181800 A11901	2210	999601	Associate Professor	9106 ASSOC	16	118,631.00
F1	181800 A11901	2210	999479	Associate Professor	9106 ASSOC	16	118,631.00
F3	181800 A11901	2210	999543	Associate Professor	9106 ASSOC	16	118,626.00
F1	181800 A11901	2210	999528	Professor	9107 PROFS	15	118,430.00
F2	181800 A11901	2210	99 9 562	Specialist 1	9103 SP112	9	116,977.00
F3	181800 A11901	2210	999359	Assistant Professor	9105 ASSTP	12	100,749.00
F1	181800 A11901	2210	999547	Assistant Professor	9105 ASSTP	12	100,735.00
F4	181800 A11901	2210	999733	Professional Assistant 2 E	9102 PA210	17	85,500.00
F4	181800 A11901	2210	999389	Professional Assistant 2 E	9101 PA210	17	85,500.00
F4	181800 A11901	2210	999754	Professional Assistant 2 E	9102 PA210	15	82,158.00
F2	181800 A11901	2210	998926	Professional Assistant 2	9102 PA212	8	74,920.00
W2	181800 A11901	2210	999979	Principal Office Assistant	27 14	4 10	62,522.00
F1	181800 A11901	2210	999XXX	Associate Professor	9106 ASSOC	16	(100,000.00)
	A11901 Total						1,911,210.00
G1	181800 A12001	2210	999475	Professor/Academic Chair	9107 OPJ	21	152,597.00
F1	181800 A12001	2210	999544	Assistant Professor	9105 ASSTP	12	100,735.00
F1	181800 A12001	2210	998922	Assistant Professor	9105 ASSTP	12	100,735.00
F1	181800 A12001	2210	999545	Assistant Professor	9104 ASSTP	11	100,573.00
F1	181800 A12001	2210	999417	Instructor	9104 INSTR	9	92,693.00
F1	181800 A12001	2210	999565	Instructor	9104 INSTR	9	92,693.00
F2	181800 A12001	2210	998939	Professional Assistant 1	9101 PA112	11	. 81,013.00
	A12001 Total						721,039.00
F3	181800 A12101	2210	999392	Associate Professor	9106 ASSOC	14	119,147.00
	A12101 Total						119,147.00
G1	181800 A12201	2210	999282	Professor/Academic Chair	9106 OPJ	21	. 152,597.00
F3	181800 A12201	2210		Professor	9107 PROFS	21	•
F1	181800 A12201	2210		Associate Professor	9106 ASSOC	16	118,631.00
F1	181800 A12201	2210		Associate Professor	9105 ASSOC	16	, -
F1	181800 A12201	2210		Associate Professor	9106 ASSOC	14	
F2	181800 A12201	2210		5 Professional Assistant 2	9102 PA212	17	
W2	181800 A12201	2210	999898	Principal Office Assistant	27 1	4 12	•
-4	A12201 Total						814,868.00
G1	181800 A12301	2210		Professor/Academic Chair	9107 OPJ	21	
G1	181800 A12301	2210		Professor/Assistant Academ	9107 OPL	21	
F3	181800 A12301	2210		Professor	9106 PROFS	21	
F1	181800 A12301	2210		Associate Professor	9105 ASSOC	16	
F1	181800 A12301	2210		Associate Professor	9104 ASSOC	1.6	
F3	181800 A12301	2210		Associate Professor	9105 ASSOC	16	· ·
F2	181800 A12301	2210		Professional Assistant 2	9101 PA212	15	
	181800 A12301	2210		(Specialist 1	9103 SP112		97,499.00
-1	181800 A12301	2210		3 Associate Professor	9106 ASSOC	10	•
F1	181800 A12301	2210	99988	(Specialist 1	9103 SP112	,	9 (50,000.00)
ra r	A12301 Total	2210		1 Dun E	0405 80055	5.	1,011,588.00
F3	181800 A12302	2210		1 Professor	9105 PROFS	2:	
F1	181800 A12302	2210		7 Professor	9107 PROFS	2:	
F1	181800 A12302	2210		2 Professor	9107 PROFS	2:	•
F3	181800 A12302	2210		7 Professor	9107 PROFS	1	•
F1 E1	181800 A12302	2210		Associate Professor	9106 ASSOC	10	•
F1	181800 A12302	2210		Professional Assistant 2	9102 PA210	1	
F2 W2	181800 A12302	2210		2 Professional Assistant 1	9101 PA112		6 69,247.00
AAT	181800 A12302	2210	ססבכב	I Principal Office Assistant	27 1	.4	4 49,823.00

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Eclass	Fund Org	<u>anization</u>	<u>Program</u>	Position	Job description	County spec	<u>Grade</u>	Step	<u>Salaries 2024-25</u>
F3	181800 A12	302	2210	999XXX	Professor	9107	PROFS	17	(50,000.00)
	A12	302 Total							836,754.00
F1	181800 A12	303	2210	999637	Professor	9107	PROFS	2:	l 145,017.00
	A12	303 Total							145,017.00
G1	181800 A12	401	2210	999246	Professor/Academic Chair	9107	OPJ	2:	
F1	181800 A12	401	2210		Professor	9107	PROFS	2:	
	A12	401 Total							297,614.00
G1	181800 A12	2402	2210	999378	Associate Professor/Assist	9106	APL	1:	
F1	181800 A12	2402	2210		Assistant Professor	9105	ASSTP		92,693.00
		2402 Total							219,468.00
F1	181800 A12		2210	999753	Assistant Professor	9105	ASSTP	. 1	92,693.00
		2403 Total		000.00	7.65.5.44.14.1.57.2.550.	7202	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		92,693.00
F1	181800 A12		-2210	999232	Professor	9107	PROFS	1	•
G 1	181800 A12		2210		Professor/Assistant Academ	9107		1	
F1	181800 A12		2210		Professor		PROFS	1	
F1	181800 A12		2210		Professor		PROFS	1	·
, ,		2404 Total	2210	333440	Fiolessoi	3107	FROFS	1	478,096.00
F3	181800 A12		2210	000454	Professor	0107	PROFS	2	
F1	181800 A12		2210		Professor		PROFS	2	·
F1									
	181800 A12		2210		Professor		PROFS	1	
W3	181800 A12		2210	999841	Principal Office Assistant	27		14 1	
F1		2405 Total	2240	000640	Desfaces	04.07		4	493,846.00
F1	181800 A12		2210	999648	Professor	9107	PROFS	1	•
F4		2406 Total	2242		n (_	128,490.00
F1	181800 A12		2210		Professor		PROFS	2	•
F1	181800 A12		2210		Associate Professor		ASSOC		
F1	181800 A1		2210		Professor		PROFS		5 118,430.00
F1	181800 A12		2210	999329	Assistant Professor	9104	ASSTP		9 92,693.00
		2407 Total							474,771.00
G2	181800 A1		2210		College Director of Theate		CAT1		8 171,951.00
F1	181800 A1		2210		3 Professor		PROFS		1 145,017.00
F1	181800 A1		2210		! Professor		PROFS		1 145,017.00
F1	181800 A1	2501	2210		3 Professor	_	PROFS		1 145,017.00
F1	181800 A1		2210		. Professor		PROFS		1 145,017.00
F4	181800 A1		2210		Specialist 2 El		SP210		3 114,043.00
F4	181800 A1	2501	2210	999605	Frofessional Assistant 2 E	9102	PA210	1	7 85,500.00
W2	181800 A1	2501	2210		Principal Office Assistant	27	7	14	9 60,716.00
F1	181800 A1	2501	2210	999XXX	(Professor	9107	PROFS	2	1 (50,000.00)
	A1	2501 Total							962,278.00
F1	181800 A1	2701	2210	999234	l Professor	9107	PROFS	2	145,017.00
F1	181800 A1	2701	2210	999558	3 Professor	9106	PROFS	7	0 145,005.00
G1	181800 A1	2701	2210	998908	3 Professor/Academic Chair	9107	7 OPJ	1	8 141,654.00
F1	181800 A1	2701	2210	999739	Associate Professor	9105	ASSOC	: 1	.6 118,631.00
W2	181800 A1	2701	2210	999807	7 Principal Office Assistant	27	7	14	.2 64,366.00
	- A1	.2701 Total							614,673.00
W3	181800 E1	0101	2210	999800	Principal Office Assistant	26	5	14	64,366.00
	E1	0101 Total							64,366.00
F1	181800 E1	0301	2210	999536	6 Assistant Professor	9104	4 ASSTP	:	100,735.00
	E1	0301 Total							100,735.00
F1	181800 E1	.0302	2210	999354	4 Professor	910	7 PROFS	: :	21 145,017.00
F1	181800 E1	.0302	2210	99932	5 Associate Professor		5 ASSOC		L6 118,631.00
	E1	.0302 Total							263,648.00
F1	181800 E1		2210	999470	O Professor	910	7 PROFS	;	21 145,017.00
F1	181800 E1		2210		7 Associate Professor		5 ASSOC		16 118,631.00
G1	181800 E1		2210		5 Associate Professor/Academ		5 APJ		12 113,770.00
-		.0401 Total				2.20			377,418.00
F1	181800 E1		2210	99941	5 Assistant Professor	910	5 ASSTP		12 100,735.00
		.0501 Total				510			100,735.00
G2	181800 E1		2210	99912	6 Assistant Academic Chair C	910	5 CAT4		0 129,034.00
F1	181800 E1		2210		3 Associate Professor		5 ASSOC	:	16 118,631.00
						310	555	-	

									Estimated
Eclass	Fund	Organization	Program	Position	Job description	County spec	Grade	Step	Salaries 2024-25
G1	181800	E10601	2210		Assistant Professor/Assist	9105		12	
F1	181800	E10601	2210		Assistant Professor		ASSTP	12	•
F2	181800	E10601	2210	998864	Professional Assistant 1		PA112	11	•
W2	181800	E10601	2210	998874	Principal Office Assistant	27		14 4	
W1	181800	E10601	2210	998545	Sr. Office Assistant	25		12 2	41,153.00
F1	181800	E10601	2210	999XXX	Assistant Professor	9105	ASSTP	9	(25,000.00)
		E10601 Total							604,309.00
F1	181800	E10701	2210	999360	Professor	9107	PROFS	21	. 145,017.00
F3	181800	E10701	2210	999709	Professional Assistant 2	9101	PA210	16	85,440.00
		E10701 Total							230,457.00
G3	181800	E11001	2210	999692	Professor/Academic Chair	9105	0PJ	19	147,017.00
F1	181800	E11001	2210	999486	Professor	9106	PROFS	21	. 145,017.00
F1 ·	181800	E11001	2210	999372	Professor	9106	PROFS	21	. 145,017.00
F1	181800	E11001	2210	999201	Professor	9107	PROFS	19	139,444.00
F3	181800	E11001	2210	999677	Assistant Professor	9105	ASSTP	9	92,692.00
F3	181800	E11001	2210	999XXX	Assistant Professor	9105	ASSTP	9	(25,000.00)
		E11001 Total							644,187.00
F3	181800	E11002	2210	999318	Associate Professor	9106	ASSOC	15	118,424.00
		E11002 Total							118,424.00
F1	181800	E11101	2210	999315	Coordinator	9105	ASSTP	12	104,765.00
		E11101 Total							104,765.00
F1	181800	E11201	2210	999526	Assistant Professor	9105	ASSTP	17	2 100,735.00
		E11201 Total							100,735.00
G3	181800	E11302	2210	999277	Professor/Academic Chair	9107	OPJ	. 21	·
		E11302 Total							152,613.00
G1		E11701	2210		Professor/Academic Chair	9106		23	•
F1		E11701	2210		Professor	and the second second	PROFS	23	
F1		E11701	2210		Professor		PROFS	17	•
F3		E11701	2210		Assistant Professor		ASSTP	1.7	· · · · · · · · · · · · · · · · · · ·
F1		E11701	2210		Assistant Professor		ASSTP	13	•
F1		E11701	2210		Lab Coordinator/Assistant		ASSTP		92,693.00
F1	181800)·E11701	2210	999756	Lab Coordinator/Assistant	9104	ASSTP	Ţ	(50,000.00)
F1	191900	E11701 Total	2210	000706	Deef	0100	. DDOEC	2	670,119.00
F1		E11901 E11901	2210 2210		Professor Professor		PROFS	2: 10	•
F4		E11901	2210		Specialist 2 El		SP210	1:	
F2		E11901	2210		Professional Assistant 2				
12	101000	E11901 Total	2210	223114	Troressional Assistant 2		PA212	1	7 101,945.00 475,774.00
F1	181800	E11902	2210	999356	Assistant Professor	9102	ASSTP		6 82,018.00
`-		E11902 Total	2223	33333	7 issistant i Torcago	310-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	'	82,018.00
G1	181800	E12001	2210	999199	Professor/Academic Chair	9106	5 OPJ	2	
F1	181800	D E12001	2210		Professor		7 PROFS		·
F1		E12001	2210		Associate Professor		ASSOC		and the second s
F1		E12001	2210	999708	Associate Professor		ASSOC		•
F3	18180	0 E12001	2210	999650	Professional Assistant 1	9101	L PA110		9 64,928.00
		E12001 Total							599,603.00
G1	18180	0 E12301	2210	999579	Associate Professor/Assist	9106	APL .	1	1 104,897.00
		E12301 Total							104,897.00
F1	18180	0 E12404	2210	999348	Professor	9107	7 PROFS	1	9 139,444.00
F1	18180	0 E12404	2210	999671	Professor	9107	7 PROFS	1	5 118,430.00
	1	E12404 Totai							257,874.00
F1	18180	0 E12407	2210	999252	Professor	9107	7 PROFS	2	1 145,017.00
		E12407 Total							145,017.00
F1		0 E12701	2210		Professor		7 PROFS		1 145,017.00
F1		0 E12701	2210		Associate Professor		5 ASSOC		6 118,631.00
F1		0 E12701	2210		Assistant Professor		5 ASSTP		2 100,735.00
F1		0 E12701	2210		' Assistant Professor		5 ASSTP		2 100,735.00
F3	18180	0 E12701	2210	999582	! Instructor	910	4 INSTR		9 92,692.00
		E12701 Total	- د مد مر	,					557,810.00
G1	18180	0 E12801	2210	9995/1	. Assistant Professor/Assist	910	5 OAL	1	2 108,920.00

February Property Property										Estimated
File	Eclass	<u>Fund</u>		<u>Program</u>	<u>Position</u>	Job description	County spec	<u>Grade</u>	<u>Step</u>	
Fig. \$18,000 W10301 to \$210 \$99442, Associate Professor \$106 ASSCC \$10 \$18,811.00	E1	101000		2210	000434	Deefees	04.07	BBOES	2	
Missan										•
File \$18,1800 W10302	L.T	101000		2210	999442	Associate Professor	9106	ASSOC	Ti	,
F1	E 1	191900		2210	000606	Professor	. 0107	חחחרר	٠.	
P1										·
181800 W11030			•							•
Mail										•
1										
Sign	41.2	102000		2210	333613	Jemor Office Assistant	27		14	,
F3	G1	181800		2210	999531	Professor/Academic Chair	9107	OP1	2	
F1 181800 W10401 2210 999828 Assistant Professor 9105 ASSTP 12 100,735.00 F1 181800 W10401 2210 999628 Assistant Professor 9105 ASSTP 12 100,735.00 F1 181800 W10551 2210 999507 Assistant Professor 9106 ASSOC 10 105,000.00 F1 181800 W10551 2210 999000 Associate Professor 9108 ASSOC 10 105,000.00 F1 181800 W10551 2210 999000 Associate Professor 9108 ASSOC 10 105,000.00 F1 181800 W10551 Total 2210 999000 Associate Professor 9108 ASSOC 10 105,000.00 G1 181800 W10001 2210 999438 Professor 9107 PROF 21 145,017.00 F3 181800 W11001 2210 999438 Professor 9107 PROF 21 145,017.00 F1 181800 W11001 2210 999438 Professor 9107 PROF 21 145,017.00 F1 181800 W11001 2210 9999838 Professor 9107 PROF 21 <td></td> <td>181800</td> <td>W10401</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>·</td>		181800	W10401							·
F1										
F1 131800 W10401 Total 200735.00 W10401 Total W10401 Total F1 131800 W10551 2210 999XXX Associate Professor 9106 ASSOC 10 105,000.00 F1 131800 W10551 2210 999XXX Associate Professor 9108 ASSOC 10 105,000.00 F1 131800 W10551 2210 999XXX Associate Professor 9108 ASSOC 10 105,000.00 G1 131800 W10551 Total 2210 9994X3 Associate Professor 9104 0IL 8 93,793.00 F3 131800 W11001 2210 999437 Professor 9107 PROFS 21 145,017.00 F1 131800 W11001 2210 999478 Professor 9107 PROFS 21 145,017.00 F1 131800 W11001 2210 999478 Professor 9105 PROFS 21 145,017.00 F1 131800 W11001 2210 999878 Professor 9105 PROFS 21 145,017.00 F1 131800 W11001 2210 999888 Professor 9105 PROFS 21 145,017.00	F1									•
Millado Millodi Millado Millad	F1	181800	W10401			****				
F1			W10401 Total				*-		_	
File	F1	181800	W10551	2210	999XXX	Associate Professor	9106	ASSOC	1	•
Fig. 181800 W10551 2210 9999XX Associate Professor 9108 ASSOC 10 1826,863,00 181800 W10801 2210 998936 Instructor/Assistant Acade 9104 0 L 8 93,793,00 78,793,793,00 78,793,793,793,793,793,793,793,793,793,793	F1	181800	W10551	2210	999XXX	Associate Professor	9108	ASSOC		=
MIOSSI Total 181800 W10801 210 98936 Instructor/Assistant Acade 9104 OIL 8 93,793.00 9	F1	181800	W10551	2210	999XXX	Associate Professor				•
			W10551 Total							• • •
F3	G1	181800	W10801	2210	998936	Instructor/Assistant Acade	9104	OIL		
Fil 181800 W11001 2210 999436 Professor 9107 PROFS 21 145,017.00			W10801 Total							93,793.00
F1	F3	181800	W11001	2210	999473	Professor	9107	PROFS	2	1 145,019.00
F1	F1	18180	W11001	2210	999436	Professor	9107	PROFS	2	1 145,017.00
F3	F1	18180	W11001	2210	999595	Professor	9106	PROFS	2	1 145,017.00
F1	F1	18180	W11001	2210			9107	PROFS	2	1 145,017.00
F3	F3	18180	W11001	2210			9105	PROFS	2	0 145,014.00
Second S		18180	W11001	2210	999420	Associate Professor	9106	ASSOC	1	6 118,631.00
Second S					998899	Associate Professor	9105	ASSOC	1	6 118,626.00
F1										·
F1						•				
F3										•
W1 181800 W11001 2210 999928 Senior Office Assistant 26 12 2 41,153.00 F1 181800 W11001 2210 999XXX Assistant Professor 9105 ASSTP 8 (100,000.00) W11001 Total 1,433,428.00 G1 181800 W11002 2210 998919 Associate Professor/Assist 9106 APL 16 126,775.00 F1 181800 W11002 2210 999518 Assistant Professor 9105 ASSTP 12 100,735.00 F1 181800 W11002 2210 999798 Sr Office Assist Spanish S 24 12 10 57,298.00 W1101 Total 2210 999633 Professor 9107 PROFS 21 145,017.00 W13800 W11201 2210 999633 Professor 9107 PROFS 21 145,017.00 W1381800 W11302 Total 2210 999882 Principal Office Assistant 27 14 12 64,366.00 F1 181800 W11304 2210 999639 Assistant Professor 9106 ASSOC 16 118,631.00 W1304 Total 2210 999639 Assistant Professor										
F1										
W11001 Total 1,433,428.00 G1 181800 W11002 2210 998919 Associate Professor/Assist 9106 APL 16 126,775.00 F1 181800 W11002 2210 999618 Assistant Professor 9105 ASSTP 12 100,735.00 F1 181800 W11002 Total 210 999798 Sr Office Assist Spanish S 24 12 10 57,298.00 W2 181800 W1101 Total 2210 999633 Professor 9107 PROFS 21 145,017.00 F1 181800 W11301 2210 999633 Professor 9107 PROFS 21 145,017.00 W3 181800 W11302 2210 999882 Principal Office Assistant 27 14 12 64,366.00 F1 181800 W11304 2210 999762 Associate Professor 9106 ASSOC 16 118631.00 F1 181800 W11304 2210 999639 Assistant Professor 9105 ASSTP 12 100,735.00 F1 181800 W11304 2210 998549 Assistant Professor/Assist 9105 OAL 5 83,929.00										
Second S	F1	18180		2210	999XXX	Assistant Professor	9105	ASSTP		, , ,
F1	G1	10100		2210	000010	Associate Drofesson/Assist	. 0100	. ADI	4	
F1						•				
W11002 Total 320,203.00 W2 181800 W11101 2210 999798 Sr Office Assist Spanish S 24 12 10 57,298.00 F1 181800 W11201 2210 999633 Professor 9107 PROFS 21 145,017.00 W3 181800 W11302 2210 999882 Principal Office Assistant 27 14 12 64,366.00 F1 181800 W11304 2210 999762 Associate Professor 9106 ASSOC 16 118,631.00 F1 181800 W11304 2210 999639 Assistant Professor 9105 ASSTP 12 100,735.00 F1 181800 W11304 2210 9998549 Assistant Professor/Assist 9105 OAL 5 83,929.00 F1 181800 W11306 2210 999750 Instructor 9104 INSTR 4 75,591.00 F1 181800 W11401 2210 998930 Instructor/Assistant Acade 9104 OIL 9 97,347.00 G1 181800 W11701 2210 9999202 Professor/ Academic Chair 9107 OPJ 21 152,597.00									,	
W2 181800 W11101 Total 2210 999798 Sr Office Assist Spanish S 24 12 10 57,298.00 F1 181800 W11201 Total 2210 999633 Professor 9107 PROFS 21 145,017.00 W3 181800 W11302 Total 2210 999882 Principal Office Assistant 27 14 12 64,366.00 F1 181800 W11304 2210 999762 Associate Professor 9106 ASSOC 16 118,631.00 F1 181800 W11304 2210 999639 Assistant Professor 9105 ASSTP 12 100,735.00 F1 181800 W11304 2210 999639 Assistant Professor/Assist 9105 OAL 5 83,929.00 G1 181800 W11306 2210 999750 Instructor 9104 INSTR 4 75,591.00 F1 181800 W11306 2210 999750 Instructor 9104 INSTR 4 75,591.00 G1 181800 W11401 2210 998930 Instructor/Assistant Acade 9104 OIL 9 97,347.00 G1 181800 W11401 70tal 2210 999202 Professor/ Academic Chair 9107 OPJ 21 152,597.00	LT	10100		2210	333324	Assistant Professor	9105	A A S S I P		·
W11101 Total 57,298.00 F1 181800 W11201 2210 999882 Principal Office Assistant 27 14 12 64,366.00 W11302 Total 2210 999882 Principal Office Assistant 27 14 12 64,366.00 W11302 Total 2210 999762 Associate Professor 9106 ASSOC 16 118,800 W11304 2210 9999639 Assistant Professor/Assist 9105 ASSTP 12 100,735.00 G1 181800 W11306 2210 9998549 Assistant Professor/Assist 9105 OAL 5 83,929.00 F1 181800 W11306 2210 999750 Instructor 9104 INSTR 4 75,591.00 W11306 Total 2210 998930 Instructor/Assistant Acade 9104 INSTR 9 97,347.00 W11401 Total 2210	\A/2	18180		2210	999798	Sr Office Assist Spanish S	2/		10 1	
F1 181800 W11201 2210 999633 Professor 9107 PROFS 21 145,017.00 W11201 Total 145,017.00 W11302 2210 999882 Principal Office Assistant 27 14 12 64,366.00 W11302 Total 64,366.00 F1 181800 W11304 2210 999762 Associate Professor 9106 ASSOC 16 118,631.00 F1 181800 W11304 2210 999639 Assistant Professor 9105 ASSTP 12 100,735.00 W11304 Total 2210 998549 Assistant Professor/Assist 9105 OAL 5 83,929.00 F1 181800 W11306 2210 999750 Instructor 9104 INSTR 4 75,591.00 W11306 Total 181800 W11401 2210 998930 Instructor/Assistant Acade 9104 OIL 9 97,347.00 W11401 Total 9999202 Professor/Academic Chair 9107 OPJ 21 152,597.00	••-	10100			300,30	o or ornice resist sparitisms	-	•	12 3	
W11201 Total W3 181800 W11302	F1	18180		2210	999633	3 Professor	9107	7 PROFS	2	
W3 181800 W11302 2210 999882 Principal Office Assistant 27 14 12 64,366.00 W11302 Total 64,366.00 F1 181800 W11304 2210 999762 Associate Professor 9106 ASSOC 16 118,631.00 F1 181800 W11304 Total 2210 999639 Assistant Professor/Assist 9105 ASSTP 12 100,735.00 G1 181800 W11306 2210 998549 Assistant Professor/Assist 9105 OAL 5 83,929.00 F1 181800 W11306 2210 999750 Instructor 9104 INSTR 4 75,591.00 G1 181800 W11401 2210 998930 Instructor/Assistant Acade 9104 OIL 9 97,347.00 W11401 Total G1 181800 W11701 2210 999202 Professor/ Academic Chair 9107 OPJ 21 152,597.00			W11201 Total							•
W11302 Total F1 181800 W11304 2210 999762 Associate Professor 9106 ASSOC 16 118,631.00 F1 181800 W11304 2210 999639 Assistant Professor 9105 ASSTP 12 100,735.00 W11304 Total 219,366.00 G1 181800 W11306 2210 998549 Assistant Professor/Assist 9105 OAL 5 83,929.00 F1 181800 W11306 2210 999750 Instructor 9104 INSTR 4 75,591.00 W11306 Total 2210 998930 Instructor/Assistant Acade 9104 OIL 9 97,347.00 G1 181800 W11701 2210 999202 Professor/ Academic Chair 9107 OPJ 21 152,597.00	W3	18180	0 W11302	2210	999882	2 Principal Office Assistant	27	7	14 1	
F1 181800 W11304 2210 999762 Associate Professor 9106 ASSOC 16 118,631.00 F1 181800 W11304 2210 999639 Assistant Professor 9105 ASSTP 12 100,735.00 W11304 Total G1 181800 W11306 2210 998549 Assistant Professor/Assist 9105 OAL 5 83,929.00 F1 181800 W11306 2210 999750 Instructor 9104 INSTR 4 75,591.00 W11306 Total 2210 998930 Instructor/Assistant Acade 9104 OIL 9 97,347.00 W11401 Total G1 181800 W11701 2210 999202 Professor/ Academic Chair 9107 OPJ 21 152,597.00			W11302 Total			·				
W11304 Total 219,366.00 G1 181800 W11306 2210 998549 Assistant Professor/Assist 9105 OAL 5 83,929.00 F1 181800 W11306 2210 999750 Instructor 9104 INSTR 4 75,591.00 W11306 Total 159,520.00 G1 181800 W11401 2210 998930 Instructor/Assistant Acade 9104 OIL 9 97,347.00 W11401 Total G1 181800 W11701 2210 999202 Professor/ Academic Chair 9107 OPJ 21 152,597.00	F1	18180	0 W11304	2210	999762	2 Associate Professor	9106	ASSOC	: 1	
G1 181800 W11306 2210 998549 Assistant Professor/Assist 9105 OAL 5 83,929.00 F1 181800 W11306 2210 999750 Instructor 9104 INSTR 4 75,591.00 W11306 Total 181800 W11401 2210 998930 Instructor/Assistant Acade 9104 OIL 9 97,347.00 W11401 Total 9999202 Professor/ Academic Chair 9107 OPJ 21 152,597.00	F1	18180	0 W11304	2210	999639	Assistant Professor	9105	ASSTP	:	100,735.00
F1 181800 W11306 2210 999750 Instructor 9104 INSTR 4 75,591.00 W11306 Total 181800 W11401 2210 998930 Instructor/Assistant Acade 9104 OIL 9 97,347.00 W11401 Total 999202 Professor/ Academic Chair 9107 OPJ 21 152,597.00			W11304 Total							219,366.00
W11306 Total 159,520.00 G1 181800 W11401 2210 998930 Instructor/Assistant Acade 9104 OIL 9 97,347.00 W11401 Total G1 181800 W11701 2210 999202 Professor/ Academic Chair 9107 OPJ 21 152,597.00	G1	18180	0 W11306	2210	998549	Assistant Professor/Assist	9105	5 OAL		5 83,929.00
G1 181800 W11401 2210 998930 Instructor/Assistant Acade 9104 OIL 9 97,347.00 W11401 Total 97,347.00 G1 181800 W11701 2210 999202 Professor/ Academic Chair 9107 OPJ 21 152,597.00	F1	18180		2210	999750) Instructor	9104	1 INSTR		4 75,591.00
W11401 Total 97,347.00 G1 181800 W11701 2210 999202 Professor/ Academic Chair 9107 0PJ 21 152,597.00										
G1 181800 W11701 2210 999202 Professor/ Academic Chair 9107 0PJ 21 152,597.00	G1	18180			998930	Instructor/Assistant Acade	9104	4 OIL		
· · · · · · · · · · · · · · · · · · ·										
G1 181800 W11701 2210 999776 Professor/Assistant Academ 9107 OPI 21 147 939 OD										
	G1			2210		•				
F3 181800 W11701 2210 999561 Professor 9106 PROFS 21 145,019.00										
F1 181800 W11701 2210 999781 Professor 9107 PROFS 19 139,444.00										
F1 181800 W11701 2210 999629 Professor 9107 PROFS 17 128,490.00	1-1	18180	O WIIVOI	2210	999629	H Protessor	910	/ PROFS	,	1/ 128,490.00

								<u>Estimated</u>
<u>Eclass</u>	Fund Organization	<u>Program</u>	<u>Position</u>	Job description	County spec	<u>Grade</u>	<u>Step</u>	Salaries 2024-25
F1	181800 W11701	2210	999727	Associate Professor	9106	ASSOC	16	118,631.00
F3	181800 W11701	2210	999411	Professor	9107	PROFS	15	118,424.00
F3	181800 W11701	2210	999549	Associate Professor	9106	ASSOC	15	118,424.00
F1	181800 W11701	2210	998550	Associate Professor	. 9106	ASSOC	12	104,765.00
F3	181800 W11701	2210	998932	Assistant Professor	9104	ASSTP	12	100,749.00
F1	181800 W11701	2210	999634	Assistant Professor	9105	ASSTP	12	
W2	181800 W11701	2210	999815	Senior Office Assistant	-26	1	2 6	47,767.00
F1	181800 W11701	2210	999XXX	Assistant Professor	9105	ASSTP	8	(75,000.00)
	W11701 Total							1,347,983.00
G1	181800 W11901	2210		Professor/Assistant Academ	9107	OPL	21	147,938.00
F3	181800 W11901	2210		Professor	9107	PROFS	21	145,019.00
F1	181800 W11901	2210		Professor	9107	PROFS	21	·
F1	181800 W11901	2210	999758	Professor	9107	PROF\$	21	
F3	181800 W11901	2210	998935	Associate Professor	9105	ASSOC	16	118,626.00
F2	181800 W11901	2210		Professional Assistant 2		PA212	17	
F3	181800 W11901	2210		Associate Professor		ASSOC	8	
F3	181800 W11901	2210		Assistant Professor		ASSTP	8	88,987.00
F3	181800 W11901	2210		Professional Assistant 1	9101	PA110	4	•
F1	181800 W11901	2210	999XXX	Assistant Professor	9105	ASSTP	8	. , ,
	W11901 Total							997,541.00
G1	181800 W12001	2210		Professor/Academic Chair	9107		21	•
F2	181800 W12001	2210		Specialist 2		SP212	14	•
F2	181800 W12001	2210		Professional Assistant 2		PA212	17	•
F3	181800 W12001	2210		Assistant Professor		ASSTP	12	=
F1	181800 W12001	2210		Assistant Professor		ASSTP	12	
F1	181800 W12001	2210		Assistant Professor		ASSTP	12	·
F3	181800 W12001	2210		Instructor		INSTR	9	•
F3	181800 W12001	2210		Instructor		INSTR	9	**
F1 F1	181800 W12001	2210		Assistant Professor		ASSTP	7	•
FI .	181800 W12001	2210	999XXX	Assistant Professor	9105	ASSTP	7	
F1	W12001 Total 181800 W12101	2210	000675	Professor	04.07	BBOEC	74	905,393.00
LT	W12101 Total		999073	Ltote220t	9107	PROFS	21	•
G1	181800 W12201	2210	000270	Professor/Academic Chair	0107	ODI	21	145,017.00
F1	181800 W12201	2210		: Associate Professor	9107	ASSOC	21 16	•
F1	181800 W12201	2210		Associate Professor		ASSOC	12	
	W12201 Total	2210	333400	Associate Professor	3100	A330C	12	375,993.00
F3	181800 W12301	2210	999483	Professor	9106	PROFS	18	
G3	181800 W12301	2210		Professor/Academic Chair	9107		15	
F1	181800 W12301	2210		3 Professor		PROFS	16	
W1	181800 W12301	2210		Senior Office Assistant	26		.2 2	
	W12301 Total					_	_	425,241.00
F1	181800 W12302	2210	999615	Associate Professor	9106	ASSOC	16	
F3	181800 W12302	2210	999403	Instructor		INSTR	4	
	W12302 Total							194,222.00
F1	181800 W12401	2210	999600	Professor	9107	PROFS	20	
G1	181800 W12401	2210	999713	Associate Professor/Academ	9106	AP J	11	109,747.00
W2	181800 W12401	2210	999862	Senior Office Assistant	25	5 1	12 3	3 44,877.00
	W12401 Total							299,629.00
F3	181800 W12402	2210	999425	Associate Professor	9105	ASSOC	16	118,626.00
F3	181800 W12402	2210	998546	S Assistant Professor	9105	ASSTP	9	92,692.00
	W12402 Total							211,318.00
F1	181800 W12404	2210		1 Professor	9106	PROFS	20	145,005.00
G1	181800 W12404	2210		3 Professor/Assistant Academ	9107	OPL	19	142,177.00
F1	181800 W12404	2210		Associate Professor	9106	ASSOC	16	5 118,631.00
F1	181800 W12404	2210	999623	3 Professor	9104	INSTR	4	75,591.00
_	W12404 Total							481,404.00
F1	181800 W12405	2210	999376	6 Assistant Professor	9105	ASSTP	12	· · · · · · · · · · · · · · · · · · ·
	W12405 Total							100,735.00
F3	181800 W12407	2210	999553	l Professor	9107	7 PROFS	18	3 133,854.00

											<u>Estimated</u>
Ţ	<u>Eclass</u>	<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Position</u>	Job description	County spec	<u>Grade</u>	<u>Ste</u> p	2 .	<u> Salaries 2024-25</u>
F	F3	181800	W12407	2210	999256	Instructor	9104	INSTR		9	92,692.00
			W12407 Total								226,546.00
1	F1	181800	W12408	2210	999379	Assistant Professor	9105	ASSTP		9	92,693.00
			W12408 Total								92,693.00
ı	F1	181800	W12501	2210	999702	Professor	9107	PROFS		18	133,855.00
ı	F3	181800	W12501	2210	999332	Specialist 1	9103	SP110		9	97,482.00
			W12501 Total								231,337.00
	F3	181800	W12601	2210	999714	Professor	9107	PROFS		21	145,019.00
	G1		W12601	2210	999316	Associate Professor/Assist	9106	APL		11	104,897.00
	F3		W12601	2210	999690	Assistant Professor	9104	ASSTP		12	100,749.00
	F1		W12601	2210		Assistant Professor	9105	ASSTP		12	100,735.00
	F4		W12601	2210	999349	Professional Assistant 1 E	9101	PA110	- *	11	67,524.00
	F3	181800	W12601	2210	999541	Professional Assistant	9100	PA010		8	62,420.00
	W2	181800	W12601	2210	999900	Senior Office Assistant	26		12	6	47,767.00
	B1	181800	W12601	2210	999787	Animal Caretaker	25		9	0	34,512.00
	F1	181800	W12601	2210	999XXX	Assistant Professor	9105	ASSTP		12	(50,000.00)
			W12601 Total		,						613,623.00
	F1		W12701	2210		Professor		PROFS		21	145,017.00
	G1	181800	W12701	2210	998920	Associate Professor/Assist	9106	APL		14	117,489.00
			W12701 Total								262,506.00
	G1	181800	W12801	2210	999452	Associate Professor/Academ	9106	APJ		11	109,747.00
			W12801 Total								109,747.00
	F3	181800	W14001	2210	998924	Assistant Professor/Progra	9105	ASSTP		9	92,692.00
			W14001 Total								92,692.00
			Grand Total 221	0							38,692,213.00
	G2	181800	A21003	2220	000202	Campus Associate Dean Acad	0003	CAT1		18	171,951.00
	G2		A21003	2220		Campus Director Advising a		CAT1		18	157,416.00
	F2		A21003	2220		Professional Assistant 2		PA212		14	94,789.00
		101000	A21003 Total	2220	330300	Tolessional Assistant 2	3102	LWZIZ		7-4	424,156.00
	F2	181800	A21201	2220	999698	Counselor	9104	ASOP2		15	136,203.00
	F2		A21201	2220		Professional Assistant 2		PA212		12	
	-		A21201 Total		3337 12	Troressional Assistant 2	3102	IAZIZ		,12	223,838.00
	F2	181800	A23001	2220	999553	Specialist 1	9103	SP112		9	116,977.00
			A23001 Total		*******	-	5103	3, 112		_	116,977.00
	G2	181800	C21003	2220	999302	College Associate Dean for	9133	CAT1		0	•
	G2		C21003	2220		College Assistant Dean Cur		CAT2		12	
			C21003 Total								338,030.00
	F2	181800	C21004	2220	998526	Professional Assistant	9100	PA012		6	
			C21004 Total								69,247.00
	G2	181800	C21007	2220	999295	Director of EOP	9160	CAT2		16	159,950.00
			C21007 Total								159,950.00
	E1	181800	C22001	2220	998966	Associate Vice President	9166	Ε		7	199,606.00
			C22001 Total								199,606.00
	G2	181800	C22003	2220	999217	College Assistant Director	9143	CAT4		12	124,626.00
			C22003 Total								124,626.00
	G2	181800	C22004	2220	999193	College Director English S	9110	CAT2		7	126,665.00
			C22004 Total								126,665.00
	F2		C22006	2220	999763	3 Coordinator	9107	PROF2		21	165,922.00
	G2		C22006	2220		3 Assistant Dean of the Cent		CAT2		8	129,971.00
	F2		C22006	2220		7 Specialist 1		SP112		9	·
	W3	181800	C22006	2220	999935	Principal Office Assistant	. 27	7	14	12	· ·
	_		C22006 Total								477,236.00
	G2		C22007	2220		Coll Associate Dean Facult		CAT1		18	·
	F2) C22007	2220		Professional Assistant		PA012		8	•
	W2	181800	C22007	2220	999885	5 Principal Office Assistant	26	õ	14	12	•
	- 2		C22007 Total	***	00		_			_	311,237.00
	F2	181800) C23004	2220	999414	1 Coordinator	9107	7 PROF2	!	21	165,922.00

									Ē	stimated
<u>Eclass</u>	<u>Fund</u>	Organization	<u>Program</u>	<u>Position</u>	Job description	County spec	<u>Grade</u>	Step	<u>S</u>	alaries 2024-25
F2		C23004	2220	999782	Specialist 1	9103	SP112		9	116,977.00
F2	181800	C23004	2220	9 9 9312	Specialist 1	9103	SP112		9	116,977.00
		C23004 Total								399,876.00
F2		C23005	2220		Coordinator		ASOP2		16	142,330.00
F2	181800	C23005	2220	999680	Professional Assistant 2	9102	PA212		17	101,945.00
	404000	C23005 Total								244,275.00
F2		C23006	2220		Coordinator		PROF2		21	165,922.00
F2		C23006	2220		Specialist 2		SP212		14	134,941.00
F2 F2		C23006	2220		Specialist 2		SP212		8	110,885.00
FZ	191900	C23006 C23006 Total	2220	999783	Professional Assistant	9100	PA012		12	64,021.00
F2	101000	C23901	2220	000446	Enceinlist 1	0100	CD212		11	475,769.00
W4		C23901	2220		Specialist 2 Programmer Analyst	555	SP212	24	11 12	126,534.00 100,119.00
W2		C23901	2220		Computer Programmer	575		21	11	88,664.00
W3		C23901	2220		Adminstrative Assistant	27		18	8	70,858.00
		C23901 Total		3334	, with the delivery and the terminal and			10	Ū	386,175.00
G2	181800	C25009	2220	999196	College Director Of Studen	9113	CAT2		16	159,950.00
F2	181800	C25009	2220		Professional Assistant 2		PA212	-	16	102,529.00
		C25009 Total								262,479.00
F2	181800	C27001	2220	999947	Professional Assistant 1	9101	PA112		11	81,013.00
		C27001 Total								81,013.00
G2	181800	C28001	2220	999198	College Assistant Dean for	9116	CAT2		18	163,885.00
F2	181800	C28001	2220	999330	Specialist 2	9108	SP212		14	134,941.00
F2	181800	C28001	2220	999765	Specialist 2	9108	SP212		11	126,534.00
F2	181800	C28001	2220	998572	Professional Assistant 2	9102	PA212		17	101,945.00
		C28001 Total								527,305.00
G2	181800	C28501	2220		College Associate Dean of	9086	CAT1		18	171,951.00
F2	181800	C28501	2220	999352	Professional Assistant 2	9102	PA212		14	94,789.00
		C28501 Total							-	266,740.00
W3	181800	E21002	2220	999867	Senior Office Assistant	27	,	12	12	58,730.00
1.1.0	40400	E21002 Total					_		_	58,730.00
W2		E21003	2220		Senior Office Assistant	27		12	7	50,573.00
W2	191900	E21003 E21003 Total	2220	999844	Principal Office Assistant	27		14	4	49,823.00
F1	101000	E23401	2220	000200	Specialist 1	, 01.03	SP110		0	100,396.00
W2) E23401	2220		Office Assistant	26		9	9 4	97,499.00 40,959.00
442	101000	E23401 Total	. 2220	222001	Office Assistant	20	,	9	-	138,458.00
G2	181800	W21003	2220	998897	Campus Associate Dean Acad	9092	CAT1		18	171,951.00
W2		W21003	2220		Principal Office Assistant	27		14	12	64,366.00
W3		W21003	2220		. Senior Office Assistant	26		12	12	57,012.00
W1		W21003	2220		Senior Office Assistant	26		12	2	41,153.00
		W21003 Total								334,482.00
G2	181800	W21004	2220	999221	Associate Dean Academic Af	9081	L CAT1		17	172,514.00
		W21004 Total								172,514.00
F3	181800	W23401	2220	999539	Coordinator	9105	ASSTP		12	104,779.00
F4	18180	W23401	2220	999407	7 Specialist 1 El	9103	3 SP110		9	97,499.00
W2	18180	W23401	2220	999813	l Office Assistant	36	5	9	4	40,959.00
		W23401 Total				•				243,237.00
		Grand Total 222	20							6,263,017.00
F4	18180	0 A42001	2240	999670	5 Librarian El	91.0	7 PROFS	3	21	145,017.00
F4		0 A42001	2240		7 Librarian El		5 PROFS		21	145,017.00
F4		0 A42001	2240		1 Librarian El		7 PROF		21	145,017.00
F4		0 A42001	2240		5 Librarian El		7 PROF		21	1.45,017.00
	18180	0 A42001	2240	99983	5 Senior Office Assistant	2:	6	12	11	58,722.00
	18180	0 A42001	2240	999XX	K Principal Office Assistant	2	7	14	12	49,000.00
		A42001 Total								687,790.00
F4	18180	0 C42001	2240	99888	7 Librarian El	910	7 PROF	S	21	145,017.00

	- .1.		A				_				Estimated
	Eclass Ed	<u>Fund</u>	Organization	<u>Program</u>		Job description		<u>Grade</u>	5		<u>Salaries 2024-25</u>
	F4		C42001	2240		Librarian El		PROFS		21	145,017.00
	F2		C42001	2240		Specialist 2		SP212		9	116,977.00
1	F 4	181800	C42001	2240	999387	Assistant Professor/Librar	9105	ASSTP		9	92,693.00
	~~		C42001 Total								499,704.00
	G2		C46001	2240		Director Center for Social		CAT2		1	108,479.00
,	W2	181800	C46001	2240	999849	Principal Office Assistant	27		14	9	60,716.00
	~~	101000	C46001 Total	22.40							169,195.00
	G2		E42001	2240		Head Librarian		CAT1		18	171,951.00
	F4		E42001	2240		Librarian El		ASSOC		16	123,376.00
	F4 W3		E42001	2240		Associate Professor/Librar		ASSOC		10	96,577.00
	W2		E42001 E42001	2240 2240		Principal Office Assistant Senior Office Assistant	27		14	12	64,366.00
	VVZ	101000	E42001 Total	2240	333346	Senior Office Assistant	26		12	6	47,767.00
	F4	181800	W42001	2240	000212	Professor/Librarian El	0107	PROFS		14	504,037.00
	F1		W42001	2240		Librarian El/Assoc Profess		ASSOC		10	113,679.00 96,577.00
	F4		W42001	2240		Assistant Professor/Librar		ASSTP		7	•
	W3		W42001	2240		Principal Office Assistant	27		14	12	•
	•••	101000	W42001 Total	2270	222723	· · · · · · · · · · · · · · · · · · ·	27		T-4	12	360,049.00
			11-12-001 10101								300,043.00
			Grand Total 224	0		,					2,220,775.00
	G2	181800	A51001	2250	999182	Campus Associate Dean	9092	CAT1		18	171,951.00
	G2		A51001	2250		Campus Associate Dean		CAT1		12	•
	W2		A51001	2250		Principal Office Assistant	27		14	7	,
			A51001 Total							·	381,896.00
	G2	181800	A51501	2250	999257	Campus Assistant Dean	9189	CAT2		14	
	F4	181800	A51501	2250		Counselor El		PROFS		21	•
	F4	181800	A51501	2250	999341	Counselor El	9107	PROFS		21	
	F2	181800	A51501	2250	999413	Counselor	9104	ASTP2		12	
	W2	181800	A51501	2250	999839	Principal Office Assistant	27		14	11	64,196.00
			A51501 Total								626,604.00
	F2	181800	A52001	2250	999573	Counselor	9107	PROF2		16	136,419.00
	G2	181800	A52001	2250	999223	Campus Director of Financi	9165	CAT3		11	133,608.00
	F2		A52001	2250		Counselor	9104	ASTP2		11	•
	F2		A52001	2250		Professional Assistant 2	9102	PA212		17	•
	F2		A52001	2250	0000E	Professional Assistant 1		PA112		11	•
	W2		A52001	2250		Senior Office Assistant	26		12	12	•
	W2	181800	A52001	2250	999973	Office Assistant	25	i	9	3	
	14/2	101000	A52001 Total		000705	Admittation at the second	202		4.0		667,698.00
	W3 W2) A52501) A52501	2250 2250		Administrative Assistant Principal Office Assistant	902		18	12	•
	W2		A52501 A52501	2250		Senior Office Assistant	27 26		14 12	12 12	·
	W2) A52501	2250		Office Assistant	26		9	6	
	*	10100	A52501 Total	2250	223073	Office Assistant	20	,	,	·	243,355.00
	F2	181800	A53001	2250	998876	Counselor	9104	PROF2	,	20	•
	F2		A53001	2250		Counselor		PROF2		19	•
	F2		A53001	2250		Counselor/Associate Profes		ASOP2		16	•
	F2		A53001	2250		! Counselor		ASOP2		16	•
	G2	181800	A53001	2250	999238	College Director Mental He		CAT2		6	•
	F2	181800	A53001	2250		Mental Health Coordinator		L ASTP2		12	•
	F4	181800	A53001	2250	998943	Counselor El	9106	ASSOC	;	16	
	F2	18180	A53001	2250	999661	Mental Health Coordinator		ASTP2		8	
	W 3		A53001	2250	999839	Principal Office Assistant	27	7	14	12	64,366.00
	W3	18180	A53001	2250	999856	Senior Office Assistant	26	5	12	12	62,326.00
	F2	18180	0 A53001	2250	999XX	(Counselor	9106	PROF2	2	19	(50,000.00)
			A53001 Total								1,141,499.00
	F2		0 A53501	2250		5 Professional Assistant 1		L PA112	!	4	64,021.00
	W3	18180	0 A53501	2250	999959	9 Senior Office Assistant	26	õ	12	1,2	,
			A53501 Total								122,751.00

Post Post										Estimated
G2 1181800 A44001 250 999242 Director Campus Archivities 9147 CAT3 6 116,525,000 V2 181800 A44001 2250 999812 Prince Journal Assistant 2 72 PA12 12 64,836,00 V1 181800 A55001 250 999828 Prince Journal Assistant 2 701 27 77,412,00 F2 181800 A55001 250 999958 Registered Nurse Superviso 2016 AS02 16 130,419,00 F2 181800 A55004 250 999958 Prince Journal Office Assistant 27 16 130,419,00 G2 181800 A55001 250 999218 College Director of Career 9137 CAT2 18 130,419,00 G2 181800 A55001 250 999365 Assistant Director Career 9137 CAT4 14 125,795,00 G2 181800 C51501 250 999474 College Dena for Errollmen 9095 I 16 130,994,00 G2 181800 C51501 250 999474 College Dena for Errollmen 903 CAT4 14 12,978,00 G2 181800 C51501 250 999474 Coll	Eclass	<u>Fund</u> <u>Organi</u>	<u>ization Program</u>	<u>Position</u>	Job description	County spec	<u>Grade</u>	<u>S</u> 1	<u>tep</u>	Salaries 2024-25
P.	G2	181800 A5400:	1 2250	999540	Assistant Director Student	9147	CAT4		14	129,702.00
March Mar	G2	181800 A5400	1 2250	999242	Director Campus Activities	9147	CAT3		6	116,525.00
March Marc	F2	181800 A5400	1 2250	999311	Professional Assistant 2	9102	PA212		11	84,253.00
Val 1,21,800 ASSO01 250 999952 Registered Nurse Superviso 2014 23 2 07,412.00 07,41	W2	181800 A5400	1 2250	999812	Principal Office Assistant	27		14	12	64,366.00
Page		A5400	1 Total							394,846.00
FZ	W1	181800 A5500	1 2250	999952	Registered Nurse Superviso	2014		23	2	
Main		A5500	1 Total							67,412.00
Section Company Com	F2	181800 A5550	2250	999669	Counselor	9106	ASOP2		16	136,419.00
GZ 181,800 A56001 2250 699215 Calcellege Director of Greerer 9137 CATZ 18 153,805.00 GZ 181,800 A56001 2250 999365 Assistant Director Career 9137 CATZ 12 6,466.00 W3 181,800 G51501 2250 999385 Principal Office Assistant Director 9993 T 10 10,999,400 GZ 181,800 G51501 2250 999380 College Assistant Director 9903 A5TT 12 120,900,400 FZ 181,800 G51501 2250 999880 College Assistant Director 9904 A5TTP 12 120,908,00 FZ 181,800 G51501 2250 999822 Professional Assistant 1 9102 PAZIZ 12 89,889,00 FZ 181,800 G51501 2250 999937 Professional Assistant 1 9102 PAZIZ 12 47,655,00 FZ 181,800 G51501 2250 999937 Senior Office Assistant 26 12 4 45,627,00 FZ 181,800 G51501 2250 999937 Senior Office Assistant 26 12 3 44,652,00 FZ 181,800 G5	W2	181800 A5550	94 2250	999784	Principal Office Assistant	27		14	2	44,932.00
GZ 181800 A56001 2250 999858 Assistant Director Career 9137 CAT↓ 14 12 129,702,00 W3 181800 A56001 2250 999888 Principal Office Assistant 27 14 12 64,366,00 E1 181800 C51501 2250 999474 College Dean for Enrollmen 9993 CAT↓ 14 129,702,00 E2 181800 C51501 2250 999825 Columsalor 9104 A5TP² 12 120,498,00 F2 181800 C51501 2250 999812 Columsalor 9104 A5TP² 12 120,498,00 F3 181800 C51501 2250 9999372 Pofensional Assistant 2 9101 PAZI¹ 11 84,555,00 F2 181800 C51501 2250 9999373 Professional Assistant 1 9102 PAZI¹ 11 84,555,00 F2 181800 C51501 2250 9999373 Professional Assistant 2 9102 PAZI¹ 11 84,257,00 F2 181800 C51501 2250 999937 Sentorioffice Assistant 36 17 7 55,552,00 F2 181800 C51501 2250 <th< td=""><td></td><td>A5550</td><td>14 Total</td><td></td><td></td><td></td><td></td><td></td><td></td><td>181,351.00</td></th<>		A5550	14 Total							181,351.00
181800 AS6001	G2	181800 A5600	2250	999218	College Director of Career	9137	CAT2		18	163,885.00
March Marc	G2	181800 A5600	1 2250	999365	Assistant Director Career	9137	CAT4		14	129,702.00
E1	W3	181800 A5600	1 2250	999888	Principal Office Assistant	27		14	12	64,366.00
C2 181800 C51501 2250 999283 College Assistant Director 9993 CAT4 14 122,702,00 F2 181800 C51501 2250 99882 Counselor 9104 ASTP2 15 19,889,00 W3 181800 C51501 2250 998216 Professional Assistant 2 9101 PAZ12 15 98,889,00 W3 181800 C51501 2250 999727 Professional Assistant 1 9102 PAZ12 12 87,653,00 F2 181800 C51501 2250 999737 Professional Assistant 1 9102 PAZ12 1 87,653,00 W2 181800 C51501 2250 999915 Senior Office Assistant 26 12 4 45,627,00 W1 181800 C51501 2250 999815 Senior Office Assistant 26 12 3 44,873,00 W1 181800 C51501 2250 999815 Senior Office Assistant 25 9 3 (50,000,00 W1 181800 C52501 250 999915 Cellege Director of Financ 914 CAT2 18 16,385,00 W2 181800 C52501 250		A5600	1 Total				÷			357,953.00
F2 181800 C51501 2250 998862 Counselor 9104 ASTP2 12 120,498,00 F2 181800 C51501 2250 999822 Administrator I 903 21 12 98,389,00 F2 181800 C51501 2250 999722 Professional Assistant I 9102 PAZI2 11 88,819,50 F2 181800 C51501 2250 999377 Professional Assistant I 9102 PAZI2 11 84,255,00 W2 181800 C51501 2250 999916 Secretarial Assistant 26 17 7 65,662,00 W2 181800 C51501 2250 999927 Office Assistant 26 12 3 44,577,00 W1 181800 C51501 2250 999927 Office Assistant 25 9 3 40,300,00 W1 181800 C52501 2250 9999210 College Director of Financ 25 9 3 40,300,00 W2 181800 C52001 2250 999816 Principal Office Assistant 27 14 6 43,366,00 W3 181800 C52501 <t< td=""><td>E1</td><td>181800 C5150</td><td>1 2250</td><td>999474</td><td>College Dean for Enrollmen</td><td>9095</td><td>1</td><td></td><td>10</td><td>160,994.00</td></t<>	E 1	181800 C5150	1 2250	999474	College Dean for Enrollmen	9 095	1		10	160,994.00
F2 181800 CS1501 2250 998915 Professional Assistant 2 9101 PA212 15 98,589.00 W3 181800 CS1501 2250 999822 Administrator I 903 21 12 88,819.00 F2 181800 CS1501 2250 999977 Professional Assistant II 9102 PA212 12 18,823.00 F2 181800 CS1501 2250 999978 Professional Assistant I 9102 PA212 11 84,233.00 W2 181800 CS1501 2250 999957 Senior Office Assistant 26 12 4 45,677.00 W2 181800 CS1501 2250 999957 Senior Office Assistant 26 12 3 44,677.00 W1 181800 CS1501 2250 999927 Office Assistant 25 9 3 (50,000.00 W1 181800 CS2501 2250 999927 Office Assistant 25 9 3 (50,000.00 W2 181800 CS2501 2250 999813 Principal Office Assistant 25 9 3 (50,000.00 W3 181800 CS2501<	G2	181800 C5150	1 2250	999239	College Assistant Director	9093	CAT4		14	129,702.00
W3 181800 CS1501 250 999822 Administrator I 903 21 12 88,819.00 F2 181800 CS1501 2250 999772 Professional Assistant I 9102 PAZ12 11 84,253.00 V2 181800 CS1501 2250 999916 Secretarial Assistant 36 17 7 65,662.00 W2 181800 CS1501 2250 999916 Secretarial Assistant 26 12 4 45,677.00 W2 181800 CS1501 2250 999927 Office Assistant 26 12 3 44,877.00 W1 181800 CS1501 2250 999927 Office Assistant 25 9 3 40,320.00 W1 181800 CS1501 2250 999825 Senior Office Assistant 25 9 3 40,320.00 W3 181800 CS2001 2250 999821 College Director of Financ 2164 CAT2 18 613,885.00 W3 181800 CS2001 2250 999823 Administrative Assistant 90 18 10 75,415.00 W2 181800 CS20	F2	181800 C5150	1 2250	998862	Counselor	9104	ASTP2		12	120,498.00
F2 181800 CS1501 2250 99977Z Professional Assistant II 9102 PA212 12 87,635.00 F2 181800 CS1501 2250 999373 Professional Assistant 2 9102 PA212 11 48,453.00 W2 181800 CS1501 2250 999987 Seroiro Office Assistant 26 12 4 45,627.00 W1 181800 CS1501 2250 999927 Seroiro Office Assistant 26 12 3 45,627.00 W1 181800 CS1501 2250 999927 Office Assistant 25 9 3 40,320.00 W1 181800 CS1501 2250 999927 Office Assistant 25 9 3 40,320.00 W1 181800 CS2501 2250 999933 Administrative Assistant 25 9 3 40,320.00 W2 181800 CS2501 2250 999813 Administrative Assistant 916 ACXT 18 16,385.00 W2 181800 CS2001 2250 999833 Administrative Assistant 92 18 4 5 142,000.00 W2	F2	181800 C5150	1 2250	998916	Professional Assistant 2	9101	PA212		15	98,589.00
F2 181800 CS1501 2250 999373 Professional Assistant 2 9102 PA212 11 84,253.00 W2 181800 CS1501 2250 999916 Secretarial Assistant 36 17 7 65,662.00 W2 181800 CS1501 2250 999927 Senior Office Assistant 26 12 4 45,627.00 W2 181800 CS1501 2250 999927 Office Assistant 26 12 3 44,877.00 W1 181800 CS1501 2250 999207 Office Assistant 25 9 3 (50,000.00) W2 181800 CS2001 2250 999210 College Director of Financ 9164 CAT2 18 163,885.00 W3 181800 CS2001 2250 999813 Principal Office Assistant 902 18 10 75,415.00 W2 181800 CS2001 2250 999813 Principal Office Assistant 27 14 12 64,366.00 W2 181800 CS2501 2250 999818 Principal Office Assistant 27 14 12 64,366.00 W3	W3	181800 C5150	1 2250	999822	Administrator I	903		21	12	88,819.00
WZ 181800 C51501 2250 999916 Secretarial Assistant 36 17 7 65,662.00 WZ 181800 C51501 2250 999957 Senior Office Assistant 26 12 4 45,627.00 W1 181800 C51501 2250 999927 Office Assistant 25 9 3 44,977.00 W1 181800 C51501 2250 999927 Office Assistant 25 9 3 40,320.00 W1 181800 C51501 2250 9999XX Office Assistant 25 9 3 40,320.00 G2 181800 C52001 2250 999813 Administrative Assistant 902 18 10 75,415.00 W2 181800 C52001 2250 999813 Administrative Assistant 907 14 12 64,366.00 W2 181800 C52001 2250 999813 Administrative Assistant 907 14 6 55,333.00 W2 181800 C5201 2250 999813 Aministrative Assistant 27 14 6 55,333.00 W2	F2	181800 C5150	1 2250	999772	Professional Assistant II	9102	PA212		12	87,635.00
WZ 181800 C51501 2250 999957 Senior Office Assistant 26 12 4 45,627.00 WZ 181800 C51501 2250 999927 Office Assistant 26 12 3 44,877.00 WI 181800 C51501 2250 999927 Office Assistant 25 9 3 (50,000.00) WI 181800 C52001 2250 99927 Office Assistant 25 9 3 (50,000.00) G2 181800 C52001 2250 999210 College Director of Financ 9164 CAT2 18 163,885.00 W3 181800 C52001 2250 999813 Principal Office Assistant 90 18 10 75,415.00 C C52001 Total 2250 999813 Principal Office Assistant Director CAT4 5 142,000.00 W3 181800 C52501 2250 999813 Principal Office Assistant Director CAT4 5 142,000.00 W3 181800 C52501 2250 999931 Scollege Associate Director 27 14 6 55,535.00 W2	F2	181800 C5150)1 2250	999373	Professional Assistant 2	9102	PA212		11	. 84,253.00
WZ 181800 C51501 2250 999825 Senior Office Assistant 26 12 3 44,877.00 WI 181800 C51501 2250 999927 Office Assistant 25 9 3 40,320.00 C51501 Total 25 9 3 40,320.00 916,976.00 W2 181800 C52001 2250 999210 College Director of Financ 9164 CAT2 18 163,885.00 W2 181800 C52001 2250 999816 Principal Office Assistant 9164 CAT2 14 12 64,366.00 W2 181800 C52001 2250 999816 Principal Office Assistant 27 14 12 64,366.00 G2 181800 C52501 2250 998218 Principal Office Assistant 27 14 6 55,353.00 W3 181800 C52501 2250 999814 Senior Office Assistant 27 14 6 55,353.00 W2 181800 C52501 2250 999814 Senior Office Assistant 27 14 6 55,353.00 16 175,200.00 G2	W2	181800 C5150)1 2250	999916	Secretarial Assistant	36		17	7	65,662.00
W1 181800 C51501 2250 999927 Office Assistant 25 9 3 40,320 00 W1 181800 C51501 rotal 25 9 3 (50,000.00) G2 181800 C52001 2250 999210 College Director of Financ 9164 CAT2 18 163,885.00 W3 181800 C52001 2250 999813 Principal Office Assistant 902 18 10 75,415.00 W2 181800 C52001 total 2250 999816 Principal Office Assistant 27 14 12 64,866.00 W3 181800 C52501 2250 999813 Principal Office Assistant Director CAT4 5 142,000.00 W3 181800 C52501 2250 999813 Principal Office Assistant Director CAT4 5 142,000.00 W2 181800 C52501 2250 999813 Principal Office Assistant 27 14 6 55,553.00 W2 181800 C52501 2250 999813 Principal Office Assistant 27 14 9 60,000.00 C5201 Total 2250 999835 Professional Assistant Director 91.3 CAT1 9 60,716.00 90	W2	181800 C5150)1 2250	999957	Senior Office Assistant	26		12	4	45,627.00
W1 181800 C51501 250 999XXX Office Assistant 25 9 3 (50,000.00) C51501 Total C51501 Total C51501 College Director of Financ 9164 CAT2 18 163,885.00 W2 181800 C52001 2250 999816 Principal Office Assistant 902 18 10 75,415.00 W2 181800 C52001 2250 999816 Principal Office Assistant 902 18 10 75,415.00 G2 181800 C52001 2250 9998XXX College Assistant Director CAT4 5 142,000.00 W3 181800 C52501 2250 9998XXX College Assistant Director CAT4 6 55,353.00 W2 181800 C52501 2250 9998XXX College Associate Director 9138 CAT1 8 (50,000.00 G2 181800 C52501 2250 9998XXX College Associate Director 9138 CAT1 18 (50,000.00 G2 181800 C54501 2250 9998XXX College Associate Director 9138 CAT1 18 (50,000.00 G2 181800 C54501 2250	W2	181800 C5150)1 2250	999825	Senior Office Assistant	26		12	3	44,877.00
C51501 Total 916,976.00 G2 181800 C52001 2250 999210 College Director of Financ 9164 CATZ 18 163,885.00 W3 181800 C52001 2250 999833 Administrative Assistant 902 18 10 75,415.00 W2 181800 C52001 2250 999816 Principal Office Assistant 27 14 12 64,366.00 G2 181800 C52501 2250 9998XXX College Assistant Director CAT4 5 142,000.00 W3 181800 C52501 2250 999814 Principal Office Assistant 26 12 6 47,767.00 G2 181800 C52501 2250 999814 Senior Office Assistant 26 12 6 47,767.00 G2 181800 C52501 Total 250 999335 College Associate Director 9138 CAT1 18 18 99.249.00 G2 181800 C54501 2250 999858 Professional Assistant 2 9102 PA212 12 87,635.00 G2 181800 C5501 Total 250 998586 College Director of Disabi 91	W1	181800 C5150)1 2250	999927	Office Assistant	25		9	3	40,320.00
Signature Si	W1	181800 C5150)1 2250	999XXX	Office Assistant	25		9	3	(50,000.00)
W3 181800 C52001 2250 999833 Administrative Assistant 902 18 10 75,415.00 W2 181800 C52001 2250 999816 Principal Office Assistant 27 14 12 64,366.00 G2 181800 C52501 2250 998XIX College Assistant Director CAT4 5 142,000.00 W3 181800 C52501 2250 999811 Principal Office Assistant 26 12 6 47,767.00 G2 181800 C52501 2250 9999XIX College Associate Director 9138 CAT1 18 (50,000.00) G2 181800 C52501 2250 9993XIX College Associate Director 9138 CAT1 18 (50,000.00) G2 181800 C54501 2250 9993SS Professional Assistant Director Q131 CAT3 12 137,328.00 G2 181800 C54501 2250 9995SS Professional Assistant Director Q14 9 99,6245.00 G2 181800 C5501 Total 250 9995SS Professional Assistant Director Q15 Q17 14 9 60,716.00		C5150)1 Total							916,976.00
W2 181800 C52001 2250 999816 Principal Office Assistant 27 14 12 64,366.00 G2 181800 C52501 2250 998XXX College Assistant Director CAT4 5 142,000.00 W3 181800 C52501 2250 999813 Principal Office Assistant 27 14 6 55,353.00 W2 181800 C52501 2250 9998XX College Associate Dean of 9138 CAT1 18 (50,000.00) G2 181800 C52501 2250 9993XX College Associate Director 9113 CAT3 12 137,328.00 G2 181800 C54501 2250 9999359 College Associate Director 9113 CAT3 12 137,328.00 G2 181800 C54501 2250 9999359 College Assistant Director CAT4 5 99,249.00 F2 181800 C54501 2250 999359 Professional Assistant 2 9102 PA212 12 87,355.00 G2 181800 C5501 Total 250 999858 College Director of Disabi 9160 CAT2 13 147,964.00 G2 181800 C57001	G2	181800 C5200	01 2250	999210	College Director of Financ	9164	CAT2		18	163,885.00
CS2001 Total 303,666.00 G2 181800 C52501 2250 998XXX College Assistant Director CAT4 5 142,000.00 W3 181800 C52501 2250 999813 Principal Office Assistant 27 14 6 553,53.00 W2 181800 C52501 2250 999XXX College Associate Dean of 9138 CAT1 18 (50,000.00) C52501 Total 2250 9993XX College Associate Director 9113 CAT3 12 137,328.00 G2 181800 C54501 2250 999535 College Assistant Director CAT4 5 99,249.00 G2 181800 C54501 2250 999585 Professional Assistant 2 9102 PA212 12 87,635.00 C54501 Total 2250 999880 Principal Office Assistant 2 9102 PA212 12 87,635.00 C55501 Total 2250 999880 Principal Office Assistant 27 14 9 60,716.00 C57901 Total 250 9998980 Principal Office Assistant 27 14 9 96,802.00 </td <td>W3</td> <td>181800 C5200</td> <td>)1 2250</td> <td>999833</td> <td>Administrative Assistant</td> <td>902</td> <td></td> <td>18</td> <td>10</td> <td>75,415.00</td>	W 3	181800 C5200)1 2250	999833	Administrative Assistant	902		18	10	75,415.00
G2 181800 C52501 2250 998XXX College Assistant Director CAT4 5 142,000.00 W3 181800 C52501 2250 999813 Principal Office Assistant 27 14 6 55,353.00 W2 181800 C52501 2250 999814 Senior Office Assistant 26 12 6 47,767.00 G2 181800 C52501 2250 999XXX College Associate Dean of 9138 CAT1 18 (50,000.00) G2 181800 C54501 2250 999335 College Assistant Director CAT4 5 99,249.00 G2 181800 C54501 2250 999585 Professional Assistant Director CAT4 5 99,249.00 F2 181800 C54501 2250 998586 College Director of Disabi 9160 CAT2 13 147,964.00 G2 181800 C57001 2250 998586 College Director of Disabi 9160 CAT2 13 147,964.00 W2 181800 C57001 2250 999898 Principal Office Assistant 27 14 9 66,716.00 G2 181800 C57701	W2	181800 C5200)1 2250	999816	Principal Office Assistant	27	•	14	12	64,366.00
W3 181800 C52501 2250 999813 Principal Office Assistant 27 14 6 55,353.00 W2 181800 C52501 2250 9998X4 Senior Office Assistant 26 12 6 47,767.00 G2 181800 C52501 2250 999XXX College Associate Dean of 9138 CAT1 18 (50,000.00) G2 181800 C54501 2250 999355 College Assistant Director 9113 CAT3 12 137,328.00 G2 181800 C54501 2250 999585 Professional Assistant Director CAT4 5 99,249.00 G2 181800 C54501 2250 999585 Professional Assistant 2 9102 PA212 12 87,635.00 G2 181800 C55501 250 998586 College Director of Disabi 9160 CAT2 13 147,964.00 W2 181800 C57001 2250 999859 Principal Office Assistant 27 14 9 60,716.00 G2 181800 C57701 2250 999858 College Director of Vetera CAT2 10 136,887.00 G2 181800 C57701		C5200)1 Total							303,666.00
W2 181800 C52501 2250 999814 Senior Office Assistant 26 12 6 47,767.00 G2 181800 C52501 2250 999XXX College Associate Dean of C52501 9138 CAT1 18 (50,000.00) C52501 Total 181800 C54501 2250 999335 College Associate Director 9113 CAT3 12 137,328.00 G2 181800 C54501 2250 999585 Professional Assistant Director CAT4 5 99,249.00 G2 181800 C54501 2250 999585 Professional Assistant 2 9102 PA212 12 87,635.00 C54501 Total 250 999586 College Director of Disabi 9100 CAT2 13 147,964.00 C55501 Total 250 999858 College Director of Disabi 9160 CAT2 13 147,964.00 C5501 Total 250 999858 College Director of Vetera 27 14 9 60,716.00 C5701 Total 250 999878 College Director of Vetera CAT2 10 86,502.00 C5701 Total 250 999888 College Director of Vetera CAT2 14 9 60,716.00	G2	181800 C5250	01 2250	998XXX	College Assistant Director		CAT4		5	142,000.00
Section Se	W3	181800 C5250	01 2250	999813	Principal Office Assistant	27	•	14	€	55,353.00
C52501 Total C52501 Total C5250	W2	181800 C5250	01 2250	999814	Senior Office Assistant	26	i	12	€	47,767.00
Second Color	G2	181800 C5250	01 2250	999XXX	College Associate Dean of	9138	CAT1		18	(50,000.00)
G2 181800 C54501 2250 998559 College Assistant Director CAT4 5 99,249.00 F2 181800 C54501 Total 2250 999585 Professional Assistant 2 9102 PA212 12 87,635.00 C54501 Total 2250 998586 College Director of Disabi 9160 CAT2 13 147,964.00 C55501 Total 2250 999890 Principal Office Assistant 27 14 9 60,716.00 C57001 Total 2250 999895 College Assistant Director Vetera CAT2 10 136,887.00 G2 181800 C57701 2250 999858 College Assistant Director 9171 CAT4 4 96,080.00 G57701 Total 2250 999858 College Assistant Director 9171 CAT4 4 96,080.00 G2 181800 C58001 2250 999808 Administrator I 903 21 10 86,502.00 W2 181800 C58001 2250 999976 Principal Office Assistant 27 14 6 55,353.00 W2 181800 E51501 2250 999976 Ampus Assistant Dean of A 9149 CAT2		C5250	01 Total							195,120.00
F2		181800 C5450	01 2250	999335	College Associate Director	9113	CAT3		12	137,328.00
C54501 Total C55501 C250 P98586 College Director of Disabi P160 CAT2 13 147,964.00	G2	181800 C5450			College Assistant Director	•	CAT4		5	99,249.00
Section Sect	F2	181800 C5450	01 2250	999585	Professional Assistant 2	9102	PA212		12	87,635.00
C55501 Total 147,964.00 W2 181800 C57001 2250 999890 Principal Office Assistant 27 14 9 60,716.00 G2 181800 C57701 2250 999254 College Director of Vetera CAT2 10 136,887.00 G2 181800 C57701 2250 998958 College Assistant Director 9171 CAT4 4 96,080.00 C57701 Total 2250 999808 Administrator I 903 21 10 86,502.00 W2 181800 C58001 2250 999976 Principal Office Assistant 27 14 6 55,353.00 W2 181800 C58001 2250 999796 Principal Office Assistant 27 14 6 55,353.00 W2 181800 E58001 2250 999796 Principal Office Assistant 27 14 6 55,353.00 F2 181800 E51501 2250 999214 Campus Assistant Dean of A 9149 CAT2 18 166,385.00 W2 181800 E51501 2250 999898 Senior Office Assistant 26		C5450	01 Total							324,212.00
W2 181800 C57001 Total 2250 999890 Principal Office Assistant 27 14 9 60,716.00 G2 181800 C57701 2250 999254 College Director of Vetera CAT2 10 136,887.00 G2 181800 C57701 2250 998958 College Assistant Director 9171 CAT4 4 96,080.00 C57701 Total W3 181800 C58001 2250 999808 Administrator I 903 21 10 86,502.00 W2 181800 C58001 2250 99976 Principal Office Assistant 27 14 6 55,353.00 W2 181800 C58001 Total 2250 99976 Principal Office Assistant 27 14 2 44,932.00 C58001 Total 2250 99976 Principal Office Assistant 27 14 2 44,932.00 F2 181800 E51501 2250 999214 Campus Assistant Dean of A 9149 CAT2 18 163,885.00 F2 181800 E51501 2250 999889 Senior Office Assistant 26 12 6 50,684.00 W2 181800 E52001 2250	G2	181800 C5550	01 2250	998586	College Director of Disabi	9160	CAT2		1,3	147,964.00
C57001 Total 60,716.00 G2 181800 C57701 2250 999254 College Director of Vetera CAT2 10 136,887.00 G2 181800 C57701 2250 998958 College Assistant Director 9171 CAT4 4 96,080.00 W3 181800 C58001 2250 999808 Administrator I 903 21 10 86,502.00 W2 181800 C58001 2250 999976 Principal Office Assistant 27 14 6 55,353.00 W2 181800 C58001 2250 999796 Principal Office Assistant 27 14 6 55,353.00 W2 181800 E51501 2250 999976 Principal Office Assistant 27 14 2 44,932.00 F2 181800 E51501 2250 999914 Campus Assistant Dean of A 9149 CAT2 18 163,885.00 F2 181800 E51501 2250 999889 Senior Office Assistant 26 12 6 50,684.00 E51501 Total 250 999276 Campus Director Financial 9165 CAT3 18<					-				•	·
G2 181800 C57701 2250 999254 College Director of Vetera CAT2 10 136,887.00 G2 181800 C57701 2250 998958 College Assistant Director 9171 CAT4 4 96,080.00 C57701 Total 232,967.00 W3 181800 C58001 2250 999808 Administrator I 903 21 10 86,502.00 W2 181800 C58001 2250 999976 Principal Office Assistant 27 14 6 55,353.00 W2 181800 C58001 2250 999769 Principal Office Assistant 27 14 6 55,353.00 W2 181800 E51501 2250 999714 Campus Assistant Dean of A 9149 CAT2 18 163,885.00 F2 181800 E51501 2250 999703 Counselor 9105 ASTP2 12 12 120,498.00 W2 181800 E51501 Total 2250 999889 Senior Office Assistant 26 12 6 50,684.00 F2 181800 E52001 2250 999863 Counselor 999276 Campus Director Financial 9165 CAT	W2	181800 C5700	01 2250	999890	Principal Office Assistant	27	7	14	9	60,716.00
G2 181800 C57701 Total 2250 998958 College Assistant Director 9171 CAT4 4 96,080.00 W3 181800 C58001 2250 999808 Administrator I 903 21 10 86,502.00 W2 181800 C58001 2250 999976 Principal Office Assistant 27 14 6 55,353.00 W2 181800 C58001 2250 99976 Principal Office Assistant 27 14 2 44,932.00 C58001 Total G2 181800 E51501 2250 999214 Campus Assistant Dean of A 9149 CAT2 18 163,885.00 F2 181800 E51501 2250 999703 Counselor 9105 ASTP2 12 12 120,498.00 W2 181800 E51501 Total 2250 999889 Senior Office Assistant 26 12 6 50,684.00 G2 181800 E52001 2250 999276 Campus Director Financial 9165 CAT3 18 157,416.00 F2 181800 E52001 2250 999883 Counselor 9104 ASTP2 12 12 120,498.00 W2 181800 E52001 2250 999883 Counselor<										
C57701 Total 232,967.00 W3 181800 C58001 2250 999808 Administrator I 903 21 10 86,502.00 W2 181800 C58001 2250 99976 Principal Office Assistant 27 14 6 55,353.00 W2 181800 C58001 Total 2250 999796 Principal Office Assistant 27 14 6 55,353.00 C58001 Total G2 181800 E51501 2250 999214 Campus Assistant Dean of A 9149 CAT2 18 163,885.00 F2 181800 E51501 2250 999703 Counselor 9105 ASTP2 12 12 120,498.00 W2 181800 E51501 2250 999889 Senior Office Assistant 26 12 6 50,684.00 G2 181800 E52001 2250 999276 Campus Director Financial 9165 CAT3 18 157,416.00 F2 181800 E52001 2250 999803 Senior Office Assistant 26 12 4 45,627.00 W2 181800 E52001 2250 </td <td></td> <td></td> <td></td> <td></td> <td>_</td> <td></td> <td></td> <td></td> <td>10</td> <td></td>					_				10	
W3 181800 C58001 2250 999808 Administrator I 903 21 10 86,502.00 W2 181800 C58001 2250 999776 Principal Office Assistant 27 14 6 55,353.00 W2 181800 C58001 2250 999796 Principal Office Assistant 27 14 2 44,932.00 C58001 Total G2 181800 E51501 2250 999214 Campus Assistant Dean of A 9149 CAT2 18 163,885.00 F2 181800 E51501 2250 999703 Counselor 9105 ASTP2 12 12 120,498.00 W2 181800 E51501 2250 999889 Senior Office Assistant 26 12 6 50,684.00 E51501 Total G2 181800 E52001 2250 999276 Campus Director Financial 9165 CAT3 18 157,416.00 F2 181800 E52001 2250 999883 Counselor 9104 ASTP2 12 12 120,498.00 W2 181800 E52001 2250 999803 Senior Office Assistant 26 12 4 45,627.00 W2 181800 E52	G2			998958	College Assistant Director	9171	L CAT4		4	
W2 181800 C58001 2250 99976 Principal Office Assistant 27 14 6 55,353.00 W2 181800 C58001 2250 999796 Principal Office Assistant 27 14 2 44,932.00 C58001 Total G2 181800 E51501 2250 999214 Campus Assistant Dean of A 9149 CAT2 18 163,885.00 F2 181800 E51501 2250 999703 Counselor 9105 ASTP2 12 12 120,498.00 W2 181800 E51501 2250 999889 Senior Office Assistant 26 12 6 50,684.00 E51501 Total G2 181800 E52001 2250 999276 Campus Director Financial 9165 CAT3 18 157,416.00 F2 181800 E52001 2250 999683 Counselor 9104 ASTP2 12 12 120,498.00 W2 181800 E52001 2250 999803 Senior Office Assistant 26 12 4 45,627.00 W2 181800 E52001 2250 999887 Senior Office Assistant 26 12 4 45,627.00 W2 18180						-				· · · · · · · · · · · · · · · · · · ·
W2 181800 C58001 Total 2250 999796 Principal Office Assistant 27 14 2 44,932.00 C58001 Total G2 181800 E51501 2250 999214 Campus Assistant Dean of A 9149 CAT2 18 163,885.00 F2 181800 E51501 2250 999703 Counselor 9105 ASTP2 12 120,498.00 W2 181800 E51501 2250 999889 Senior Office Assistant 26 12 6 50,684.00 E51501 Total G2 181800 E52001 2250 999276 Campus Director Financial 9165 CAT3 18 157,416.00 F2 181800 E52001 2250 999683 Counselor 9104 ASTP2 12 120,498.00 W2 181800 E52001 2250 999803 Senior Office Assistant 26 12 4 45,627.00 W2 181800 E52001 2250 999887 Senior Office Assistant 26 12 3 44,877.00									10	0 86,502.00
C58001 Total G2 181800 E51501 2250 999214 Campus Assistant Dean of A 9149 CAT2 18 163,885.00 F2 181800 E51501 2250 999703 Counselor 9105 ASTP2 12 12 120,498.00 W2 181800 E51501 2250 999889 Senior Office Assistant 26 12 6 50,684.00 E51501 Total G2 181800 E52001 2250 999276 Campus Director Financial 9165 CAT3 18 157,416.00 F2 181800 E52001 2250 999683 Counselor 9104 ASTP2 12 12 120,498.00 W2 181800 E52001 2250 999803 Senior Office Assistant 26 12 4 45,627.00 W2 181800 E52001 2250 999887 Senior Office Assistant 26 12 4 45,627.00									(5 55,353.00
G2 181800 E51501 2250 999214 Campus Assistant Dean of A 9149 CAT2 18 163,885.00 F2 181800 E51501 2250 999703 Counselor 9105 ASTP2 12 120,498.00 W2 181800 E51501 2250 999889 Senior Office Assistant 26 12 6 50,684.00 E51501 Total G2 181800 E52001 2250 999276 Campus Director Financial 9165 CAT3 18 157,416.00 F2 181800 E52001 2250 999683 Counselor 9104 ASTP2 12 120,498.00 W2 181800 E52001 2250 999803 Senior Office Assistant 26 12 4 45,627.00 W2 181800 E52001 2250 999887 Senior Office Assistant 26 12 3 44,877.00	W2			999796	Principal Office Assistant	27	7	14	;	2 44,932.00
F2 181800 E51501 2250 999703 Counselor 9105 ASTP2 12 120,498.00 W2 181800 E51501 2250 999889 Senior Office Assistant 26 12 6 50,684.00 E51501 Total 335,067.00 G2 181800 E52001 2250 999276 Campus Director Financial 9165 CAT3 18 157,416.00 F2 181800 E52001 2250 999683 Counselor 9104 ASTP2 12 12 120,498.00 W2 181800 E52001 2250 999803 Senior Office Assistant 26 12 4 45,627.00 W2 181800 E52001 2250 999887 Senior Office Assistant 26 12 3 44,877.00										
W2 181800 E51501 2250 999889 Senior Office Assistant 26 12 6 50,684.00 E51501 Total G2 181800 E52001 2250 999276 Campus Director Financial 9165 CAT3 18 157,416.00 F2 181800 E52001 2250 999683 Counselor 9104 ASTP2 12 12 120,498.00 W2 181800 E52001 2250 999803 Senior Office Assistant 26 12 4 45,627.00 W2 181800 E52001 2250 999887 Senior Office Assistant 26 12 3 44,877.00										·
E51501 Total 335,067.00 G2 181800 E52001 2250 999276 Campus Director Financial 9165 CAT3 18 157,416.00 F2 181800 E52001 2250 999683 Counselor 9104 ASTP2 12 120,498.00 W2 181800 E52001 2250 999803 Senior Office Assistant 26 12 4 45,627.00 W2 181800 E52001 2250 999887 Senior Office Assistant 26 12 3 44,877.00										
G2 181800 E52001 2250 999276 Campus Director Financial 9165 CAT3 18 157,416.00 F2 181800 E52001 2250 999683 Counselor 9104 ASTP2 12 120,498.00 W2 181800 E52001 2250 999803 Senior Office Assistant 26 12 4 45,627.00 W2 181800 E52001 2250 999887 Senior Office Assistant 26 12 3 44,877.00	W2			999889	Senior Office Assistant	26	5	12	(
F2 181800 E52001 2250 999683 Counselor 9104 ASTP2 12 120,498.00 W2 181800 E52001 2250 999803 Senior Office Assistant 26 12 4 45,627.00 W2 181800 E52001 2250 999887 Senior Office Assistant 26 12 3 44,877.00										335,067.00
W2 181800 E52001 2250 999803 Senior Office Assistant 26 12 4 45,627.00 W2 181800 E52001 2250 999887 Senior Office Assistant 26 12 3 44,877.00						9165	CAT3		18	8 157,416.00
W2 181800 E52001 2250 999887 Senior Office Assistant 26 12 3 44,877.00						9104	ASTP2		13	2 120,498.00
· · · · · · · · · · · · · · · · · · ·						26	5			4 45,627.00
E52001 Total 368,418.00	W2			999887	7 Senior Office Assistant	20	ŝ	12	:	•
		E5200	01 Total							368,418.00

							•		Estimated
Eclass	<u>Fund</u>	Organization	<u>Program</u>	<u>Position</u>	Job description	County spec	<u>Grade</u>	<u>Step</u>	Salaries 2024-25
F2	181800	E53001	2250	998910	Mental Health Coordinator	9107	PROF2	2:	1 165,922.00
G2	181800	E53001	2250	999270	Campus Assistant Dean/Dire	9160	CAT2	1	3 147,964.00
F2	181800	E53001	2250	999717	Counselor	9104	ASTP2	1	2 120,498.00
F2 .	181800	E53001	2250	999416	Counselor	9104	ASTP2	1	2 120,498.00
F2	181800	E53001	2250	998587	Counselor/Assistant Profes	9105	ASTP2	1	2 120,498.00
F2	181800	E53001	2250	999320	Counselor/Assistant Profes	9105	ASTP2		9 106,609.00
W2	181800	E53001	2250	999876	Principal Office Assistant	26		14	2 44,932.00
F2	181800	E53001	2250	999XXX	Counselor	9104	ASTP2	1	2 (50,000.00)
		E53001 Total				~			776,921.00
G2	181800	E54001	2250	999244	Director Campus Activities	9147	CAT3	1	3 141,130.00
G2	181800	E54001	2250	999299	Coordinator Multicultural	9129	APH	1	6 139,615.00
W3	181800	E54001	2250	999840	Principal Office Assistant	27		14 1	2 64,366.00
		E54001 Total							345,111.00
W1	181800	E55001	2250	999895	Registered Nurse Superviso	2014		23	3 73,470.00
		E55001 Total							73,470.00
G2	181800	W51001	2250	999229	Campus Associate Dean Of S	9186	CAT1	1	8 171,951.00
W2	181800	W51001	2250	998894	Principal Office Assistant	27		14 1	2 64,366.00
		W51001 Total							236,317.00
F2	181800	W51501	2250	999431	Counselor	9105	ASTP2	1	2 120,498.00
F2	181800	W51501	2250	999747	Counselor	9105	ASTP2	1	0 111,052.00
G2	181800	W51501	2250	999509	Campus Coordinator Testing	9158	CAT4		3 97,994.00
F2	181800	W51501	2250	999430	Counselor	9104	INST2		5 90,541.00
F2	181800) W51501	2250	999663	Professional Assistant 1	9101	PA112	1	1 81,013.00
W2	181800) W51501	2250	999791	Principal Office Assistant	27		14 1	.0 62,522.00
		W51501 Total							563,620.00
F4	181800) W52001	2250	999731	Counselor El	9107	PROFS	2	1 145,017.00
G2	181800) W52001	2250	999291	Campus Director	9165	CAT3	1	.2 137,328.00
F2	181800	W52001	2250	998940	Counselor	9106	ASOP2	1	.0 111,052.00
F2	181800	W52001	2250	999497	Counselor/Instructor	9104	INST2		5 90,541.00
W2	181800) W52001	2250	999847	Principal Office Assistant	27		14	8 58,909.00
W3	181800) W52001	2250		Senior Office Assistant	26			.2 58,730.00
W1) W52001	2250		Office Assistant	26		9	3 40,320.00
F2	181800	W52001	2250	998XXX	Counselor	9106	ASOP2	1	.0 (25,000.00)
		W52001 Total							616,897.00
W2		0 W52501	2250		Administrative Assistant	902		18	4 62,800.00
W2		0 W52501	2250		! Office Assistant Spanish S	29			12 52,985.00
W2	181800	0 W52501	2250	999850	Principal Office Assistant	27		14	4 49,823.00
	40400	W52501 Total							165,608.00
F2		0 W53001	2250		Counselor		ASOP2		136,203.00
F2		0 W53001	2250		Counselor		ASOP2		13 125,528.00
F2		0 W53001	2250		Counselor		ASTP2	•	120,498.00
F2		0 W53001	2250		Bilingual Counselor		INST2		9 106,609.00
F2 F 2		0 W53001 0 W53001	2250 2250		Counselor Mental Health Coordinator		INST2		9 106,609.00 9 106,609.00
F2 F2		0 W53001 0 W53001	2250		3 Mental Health Coordinator				9 106,609.00 8 102,334.00
F2		0 W53001 0 W53001	2250		1 Counselor/Assistant Profes		INST2 ASTP2		8 102,334.00
F2		0 W53001 0 W53001	2250		7 Mental Health Coordinator		INST2		7 98,254.00
W2		0 W53001	2250		Senior Office Assistant	26		12	6 47,767.00
F2		0 W53001	2250		Counselor		ASTP2		12 (50,000.00)
12	10100	W53001 Total	2230	22211/1/	Counsciol	510.	, 63112		1,002,745.00
F2	18180	0 W54001	2250	99967	3 Counselor	9104	PROF2	,	1,002,743.00
G2		0 W54001	2250		2 Director Of Student Activi		7 CAT3		18 157,416.00
G2		0 W54001	2250		7 Campus Assistant Dean		CAT2		15 155,872.00
G2		0 W54001	2250		2 Assistant Director Campus		CAT4		14 129,702.00
W2		0 W54001	2250		9 Principal Office Assistant	2		14	8 58,909.00
***	20100	W54001 Total	2250	33330.		2.	•	~ *	667,821.00
G2	18180	0 W54201	2250	99924	7 Associate Dean for Academi		CAT1		18 171,951.00
W2		0 W54201	2250		7 Principal Office Assistant	2		14	5 50,573.00
* *-		W54201 Total			Antibution of the state of the	_			222,524.00
W2	18180	0 W55001	2250	99996	O Registered Nurse Superviso	201	4	23	7 85,558.00
		. +-			<u> </u>				,

<u>Eclass</u>	Fund	Organization	Program	Position	Job description	County spec	Grade	Step	Estimated Salaries 2024-25
		W55001 Total		1 03111011	Job description	county spec	Giuuc	<u> 542 p</u>	85,558.00
G2	181800	W56501	2250	999590	Assistant Dean Student Aff	9146	CAT2	15	•
F4	181800	W56501	2250	999317	Counselor El	9106	ASSOC	16	118,631.00
		W56501 Total							274,503.00
F2	181800	W57001	2250	999569	Counselor/Instructor EOP	9104	INST2	5	•
5 0	404000	W57001 Total							90,541.00
F2	181800	W57701	2250	999525	Professional Assistant	9100	PA012	2	•
		W57701 Total							59,019.00
		Grand Total 225	i0						12,437,913.00
G2	181800	A62001	2260	999298	Director of Plant Operatio	9155	CAT3	11	133,608.00
G2	181800	A62001	2260	999XXX	Assistant Director of Phys	9115	CAT4	14	110,000.00
B 3	181800	A62001	2260	999003	Maintenance Mechanic IV	7005		18 12	87,719.00
B 4		A62001	2260	999097	Bldg Maintenance Manager	7524		23	85,558.00
B3		A62001	2260		Automotive Mechanic IV	7194		20 10	
B3		A62001	2260		Custodial Worker III	8053		16 12	
B3		A62001	2260		Maintenance Mechanic IV	7005		18 12	
B3		A62001	2260		Maintenance Mechanic IV	7005		18 12	
B3 B3		A62001	2260		Custodial Worker III	8053		16 10	
W3		A62001 A62001	2260 2260		Maintenance Mechanic III Administrative Assistant	7004 902		15 13	•
B3		A62001	2260		Labor Crew Leader	7299		18 12 18 12	
В3		A62001	2260		Maintenance Mechanic III	7293 7004		15 10	
B3		A62001	2260		Custodial Worker III	8053		16 13	•
В3		A62001	2260		Maintenance Mechanic III	7004		17 1:	•
В3		A62001	2260		Maintenance Mechanic III	7003		15 13	
В3	181800	A62001	2260	998988	Custodial Worker II	8052		11 1	•
В3	181800	A62001	2260	999036	Custodial Worker II	8052		11 1:	
В3	181800	A62001	2260	999121	Labor Crew Leader	7301	-	14 13	2 64,366.00
B2	181800	A62001	2260	998994	Maintenance Mechanic II	7003	.	12 1	2 61,602.00
B2	181800	A62001	2260	999030	Custodial Worker I	8051		8 1	2 59,240.00
В3		A62001	2260		Custodial Worker I	8051		8 1	·
B2		A62001	2260		Custodial Worker I	8051		8 1	•
B3		A62001	2260		Custodial Worker I	8051		8 1	•
B3		A62001	2260		Custodial Worker I	8051		8 1	•
B2 B2) A62001) A62001	2260		Custodial Worker I	8051		8 1	
B3		A62001 A62001	2260 2260		Automotive Equipment Opera Custodial Worker II	7201 8052		10 1 11 1	· ·
B2		A62001	2260		. Custodial Worker I	8051			9 56,103.00
B2		A62001	2260		Custodial Worker I	8053			9 56,103.00
B2		A62001	2260		Custodial Worker I	8051			8 56,103.00
B2		A62001	2260		B Custodial Worker I	805:			8 54,352.00
В3	181800	A62001	2260	999168	Custodial Worker I	8053		8 1	•
В3	181800	A62001	2260	999112	Custodial Worker I	8053	L	8 1	2 53,844.00
В2	181800	A62001	2260	999063	Custodial Worker I	8053	l	8 1	2 53,844.00
B2	181800	A62001	2260	999044	Custodial Worker I	8053	l .	8 1	2 53,844.00
В3		A62001	2260		Custodial Worker I	8053	L	8 1	2 53,844.00
В3		A62001	2260		3 Custodial Worker I	8053		8 1	2 53,844.00
B2		A62001	2260		2 Custodial Worker I	805:			6 47,378.00
B2		0 A62001	2260		2 Custodial Worker I	805:			6 47,378.00
B2		0 A62001	2260		t Custodial Worker I	805:			6 47,378.00
B2		0 A62001	2260		7 Custodial Worker I	805:			6 47,378.00
B2 B2		0 A62001 0 A62001	2260 2260		6 Custodial Worker I 5 Automotive Equipment Opera	805: 720:		8	4 46,627.00
B2		0 A62001	2260		4 Automotive Equipment Opera	720: 720:		10 10	5 46,294.00 5 46,294.00
B2		0 A62001	2260		Auto Equipment Operator	720.		10	3 44,877.00
B2		0 A62001	2260		5 Auto Equipment Operator	720		10	2 41,153.00
B1		0 A62001	2260		1 Custodial Worker I	805		8	0 39,680.00
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										Estimated
Eclass	<u>Fund</u>	Organization	<u>Program</u>	<u>Position</u>	Job description	County spec	<u>Grade</u>	Ste	ep	<u>Salaries 2024-25</u>
B 1	181800	A62001	2260	999054	Custodial Worker I	8051		8	0	39,680.00
B 1		A62001	2260	999076	Laborer	7001		8	0	36,068.00
B1		A62001	2260	999120		7001		8	0	36,068.00
B 2	181800	A62001	2260	998XXX	Custodial Worker I	8051		8	6	(150,000.00)
		A62001 Total								3,039,415.00
E1		C62001	2260		Interim Associate Vice Pre	9097			8	206,592.00
G2		C62001	2260		Interim Administrative Dir		CAT1		18	171,951.00
G2		C62001	2260		Director of Construction C		CAT2		17	164,165.00
G2		C62001	2260°		College Director of Constr		CAT2		9	136,887.00
F2 F2		C62001	2260		Specialist I		SP112		9	116,977.00
г2 В3		C62001 C62001	2260 2260		Professional Assistant 1		PA112	4.5	11	81,013.00
D3	101000	C62001 Total	2260	996673	Maintenance Mechanic III	7004		15	12	71,667.00
В3	121200	C63001	2260	000077	Maintenance Mechanic III	7004		15	13	949,252.00
U J	101000	C63001 Total	2200	330012	Mantenance Mechanic III	7004		15	12	71,667.00
B2	181800	C66001	2260	999009	Wastewater Treatment	7654		21	3	71,667.00 73,470.00
B2		C66001	2260		Wastewater Trmt Plant Op T	7654 7465		16	3 1	73,470.00 47,294.00
	101000	C66001 Total	2200	330000	wastewater filler failt op 1	7403		10		120,764.00
G2	181800	C68001	2260	999236	Director Of Security and F	9154	CAT2		18	163,885.00
G2		C68001	2260		College Assistant Director		CAT4		14	129,702.00
W3		C68001	2260		Principal Office Assistant	27		14	12	64,366.00
		C68001 Total			1					357,953.00
B2	181800	C68002	2260	998982	Coll Public Safety Officer	7085		15	8	68,079.00
В3	181800	C68002	2260	999170	Coll Public Safety Officer	7084		13	12	67,829.00
B3	181800	C68002	2260	998948	Coll Public Safety Officer	7084	Ļ	13	12	
В3	181800	C68002	2260	999091	Coll Public Safety Officer	7084	ļ	13	12	67,829.00
B2	181800	C68002	2260	998870	Coll Public Safety Officer	7084		13	12	67,829.00
B3	181800	C68002	2260	999119	Coll Public Safety Officer	7084		13	12	61,655.00
. B2	181800	C68002	2260	999163	Coll Public Safety Officer	7084		13	12	61,655.00
B2		C68002	2260	999070	College Public Safety Offi	7087	ļ	17	5	61,633.00
B2		C68002	2260		College Public Safety Offi	7085	i	15	5	53,185.00
B2		C68002	2260		College Public Safety Offi	7084		15	5	
B1) C68002	2260		College Public Safety Offi	7084		13	3	•
B1		C68002	2260		College Public Safety Offi	7084		13	. 3	
B2		C68002	2260		Coll Public Safety Officer	7084		13	6	·
B1		C68002	2260		College Public Safety Offi	7084		13	4	•
B1 B2) C68002) C68002	2260		College Public Safety Offi	7084		13	3	,
B1		C68002	2260 2260		Coll Public Safety Officer College Public Safety Offi	7084		13	2	
B1		C68002	2260		College Public Safety Offi	7084 7084		13	1	
B1		C68002	2260		College Public Safety Offi	7084		13 13	1 1	•
52	101000	C68002 Total	2250	JJJAAA	Conege rubiic Safety Offi	708-		1.5	1	954,783.00
В3	181800	C68003	2260	999022	College Public Safety Offi	7087	7	17	12	
В3		C68003	2260		' Coll Public Safety Officer	7085		15	12	
B3	181800	C68003	2260		College Public Safety Offi	7085		15	11	
B2	181800	C68003	2260		Coll Public Safety Officer	7084		13	12	
B3	181800	C68003	2260	999129	Coll Public Safety Officer	7084		13	12	
B3	181800	C68003	2260	999026	College Public Safety Offi	7085	5	15	12	
B 2	181800	C68003	2260	999160	Coll Public Safety Officer	7084	1	13	11	
B1	18180	C68003	2260	999081	College Public Safety Offi	7084	1	13	4	52,574.00
B2		C68003	2260		Coll Public Safety Officer	7084	4	13	7	50,879.00
B2		C68003	2260	999058	Coll Public Safety Officer	7084	1	13	€	50,073.00
B2	181800	0 C68003	2260	999XXX	Coll Public Safety Officer	7084	1	13	ε	·
	· .	C68003 Total								620,251.00
B2		0 C68004	2260		Coll Public Safety Officer	708		17		76,277.00
B3		0 C68004	2260		3 Coll Public Safety Officer	7085		15	12	
B3		0 C68004	2260		Coll Public Safety Officer	708!		15	12	
B3		0 C68004	2260		Coll Public Safety Officer	7084		13	12	•
B2		0 C68004	2260		Coll Public Safety Officer	708		15	12	
B2	TRTRO	0 C68004	2260	350566	3 Coll Public Safety Officer	708	4	13	12	61,897.00

									Estimated
Eclass	<u>Fund</u>	Organization	Program	<u>Position</u>	Job description	County spec	<u>Grade</u>	Step	Salaries 2024-25
B3	181800	C68004	2260	999165	College Public Safety Offi	7084		13 1	2 61,655.00
B3	181800	C68004	2260	999130	Coll Public Safety Officer	7084		13 1	2 61,655.00
B1	181800	C68004	2260	998584	College Public Safety Offi	7084		13	5 53,380.00
B 1	181800	C68004	2260	999096	College Public Safety Offi	7084		13	4 52,574.00
B1	181800	C68004	2260	998583	College Public Safety Offi	7084		13	3 47,072.00
B1	181800	C68004	2260	998XXX	College Public Safety Offi	7084		13	3 (25,000.00)
		C68004 Total							673,469.00
G2	181800	E62001	2260	999283	Director of Plant Operatio	9155	CAT3	1	4 145,043.00
B4	181800	E62001	2260	998972	Maint Crew Chf(Stm/Hvac)	7664		21 1	2 105,864.00
B3	181800	E62001	2260	998997	Maintenance Mechanic IV	7005		18 1	2 87,719.00
B2	181800	E62001	2260	998981	Maintenance Mechanic IV	7005		18 1	2 79,747.00
B3	181800	E62001	2260	999023	Maintenance Mechanic IV	7005		18 1	2 79,747.00
B3		E62001	2260	999024	Auto Mechanic III	7193		18 1	2 77,411.00
B3		E62001	2260	999033	Custodial Worker III	8053		16 1	2 73,949.00
B2	181800	E62001	2260	999021	Maintenance Mechanic III	7004		15 1	2 71,667.00
В3		E62001	2260	999072	Maintenance Mechanic III	7004		15 1	2 71,667.00
B2	181800	E62001	2260	999010	Maintenance Mechanic III	7004		15	7 70,052.00
В3		E62001	2260	998983	Maintenance Mechanic II	7003		12 1	2 67,775.00
W2		E62001	2260		Principal Office Assistant	27		14 1	2 64,366.00
B2		E62001	2260	998992	Maintenance Mechanic II	7003			2 61,602.00
B2		E62001	2260		Custodial Worker I	8051		8 1	2 59,240.00
В3		E62001	2260		Custodial Worker II	8052		11 1	2 58,730.00
B2		E62001	2260		Automotive Equipment Opera	7201		10 1	2 58,730.00
B2		E62001	2260		Heavy Equipment Operator	7203		13	7 54,908.00
B2) E62001	2260		Automotive Equipment Opera	7201			8 53,880.00
B2		E62001	2260		Custodial Worker I	8051			.2 53,844.00
B2) E62001	2260		Custodial Worker II	8052		11	3 50,184.00
B2		E62001	2260		Maintenance Mechanic III	7003		15	2 49,434.00
B2		E62001	2260		Maintenance Mechanic II	7003		12	2 47,322.00
B2) E62001	2260		Custodial Worker I	8051		8	4 42,376.00
B2 [.] B2		E62001	2260		Custodial Worker I	8051		8	4 42,376.00
B2 B2) E62001) E62001	2260		Custodial Worker I	8051		8	4 39,458.00
B2) E62001	2260 2260		Maintenance Mechanic I	7003		9	1 37,485.00
02	101000	E62001 Total	2260	コココハハハ	Maintenance Mechanic I	7003		9	1 (100,000.00)
G2	181800	W62001	2260	000301	Administrative Director of	01 5 5	CAT3	1	1,604,576.00 157,416.00
G2		W62001	2260		Assistant Director of Phys		CAT4		137,410.00
G2		W62001	2260		Assistant Director of Phys		CAT4		14 129,702.00
В3		W62001	2260		Automotive Mechanic IV	7194			125,762.00
В3		0 W62001	2260		- Custodial Worker III	8053			L2 81,357.00
B3		W62001	2260		Maintenance Mechanic IV	7005			LO 80,028.00
B2	181800	W62001	2260		Maintenance Mechanic IV	7005			10 80,028.00
В3	18180	W62001	2260	999004	Maintenance Mechanic IV	7005			12 79,747.00
В3	18180	0 W62001	2260	999085	Maintenance Mechanic IV	7009	;		12 79,747.00
B 3	18180	0 W62001	2260	998974	Maintenance Mechanic III	7004			L2 78,834.00
B2	18180	0 W62001	2260	999073	Automotive Mechanic III	7193	3	18	10 75,415.00
B2	18180	0 W62001	2260	999099	Custodial Worker III	8053	}	16	12 73,949.00
B2	18180	0 W62001	2260	999137	Maintenance Mechanic IV	7005	5	18	7 73,081.00
В3	18180	0 W62001	2260	998XXX	Maintenance Mechanic III	7004	ļ	15	12 72,000.00
B3	18180	0 W62001	2260	998912	Maintenance Mechanic III	7004	ļ	15	1.2 71,667.00
B2	18180	0 W62001	2260	999006	Maintenance Mechanic III	7004	ļ	15	12 71,667.00
B 3		0 W62001	2260	999116	Automotive Mechanic II	7192	2	15	10 65,773.00
W3		0 W62001	2260	999892	Principal Office Assistant	27	7	14	12 64,366.00
B2		0 W62001	2260	999002	Maintenance Mechanic III	7002	<u>)</u>	15	3 62,022.00
B2		0 W62001	2260	999052	2 Maintenance Mechanic I	7002			12 60,877.00
B2		0 W62001	2260		Custodial Worker I	8053			12 59,240.00
B2		0 W62001	2260		Custodial Worker I	8052			12 59,240.00
B3		0 W62001	2260		3 Custodial Worker I	8053			12 59,240.00
B3		0 W62001	2260		Custodial Worker I	805:			12 59,240.00
B3	18180	0 W62001	2260	99911	Custodial Worker II	8052	2	11	12 58,730.00

									<u>Estimated</u>
Eclass	<u>Fund</u>	Organization	<u>Program</u>	<u>Position</u>	Job description	County spec	<u>Grade</u>	<u>Step</u>	Salaries 2024-25
B2	181800	W62001	2260	998991	Automotive Equipment Opera	7201		10 1	2 58,730.00
B 3	181800	W62001	2260	999061	Automotive Equipment Opera	7201		10 1	2 58,730.00
B2	181800	W62001	2260	999078	Automotive Mechanic II	7192		15	6 58,215.00
B2	181800	W62001	2260	999032	Custodial Worker II	8052		11	6 57,492.00
B2		W62001	2260	999069	Custodial Worker I	8051		8	8 54,352.00
B 3	181800	W62001	2260		Custodial Worker I	8051		8 1	2 53,844.00
B 3		W62001	2260		Custodial Worker I	8051		8 1	2 53,844.00
B2		W62001	2260	999053	Custodial Worker I	8051		8 1	0 52,491.00
B2		W62001	2260	999011	Heavy Equipment Operator	7203		13	6 50,073.00
B2		W62001	2260		Custodial Worker I	8051	•		8 49,406.00
B2		W62001	2260		Custodial Worker I	8051			8 49,406.00
B2		W62001	2260		Custodial Worker I	8051			8 49,406.00
B2		W62001	2260		Maintenance Mechanic I	7002			5 49,378.00
B2		W62001	2260		Custodial Worker I	8051			6 47,378.00
B2		W62001	2260		Custodial Worker I	8051		8	5 46,627.00
B2		W62001	2260		Custodial Worker I	8051			6 43,071.00
B2		W62001	2260		Custodial Worker I	8051		8	3 42,376.00
B2		W62001	2260		Custodial Worker I	8051		8	1 39,680.00
B2		W62001	2260		Custodial Worker I	8051		8	1 39,680.00
B1		W62001	2260		Maintenance Mechanic I	7002		12	0 37,485.00
B2		W62001	2260		Custodial Worker I	8051		8	1 36,068.00
B2		W62001	2260		Custodial Worker I	8051		8.	1 36,068.00
B2		W62001	2260		Custodial Worker I	8051		8	1 32,079.00
G2 B2		W62001	2260		Assistant Director of Phys		CAT4		(50,000.00)
D2	191900	W62001	2260	SSSXXX	Custodial Worker I	8051		8	1 (75,000.00)
ВЗ	101000	W62001 Total W67001	2260	000130	Labor Crow London	7201		14 1	2,938,602.00
B3		W67001	2260		Labor Crew Leader	7301			12 64,366.00
B3		W67001	2260		Heavy Equipment Operator Custodial Worker I	7203 8051			12 61,655.00 12 53,844.00
B2		W67001	2260		Custodial Worker I	8051		8	6 43,071.00
B1		W67001	2260		Maintenance Mechanic I	7004		12	ò 37,485.00
Di	101000	W67001 Total	2200	333110	Mantenance Mechanic	7004		12	260,421.00
		ivo/ooz (otal							200,721.00
		Grand Total 226	0						11,591,153.00
E1	101000	A78001	2270	000070	Executive Dean/Campus CEO	9145			10 223,366.00
W2		A78001 A78001	2270		Principal Office Assistant	27			12 64,366.00
442	101000	A78001 Total	2270	222040	Finicipal Office Assistant			14 .	287,732.00
G2	181800	A78501	2270	999286	Administrative Director Bu	9188	CAT3		18 157,416.00
W3		A78501	2270		Administrative Assistant	902		18	7 68,830.00
W3		A78501	2270		5 Senior Account Clerk	205		14	8 58,909.00
W2		A78501	2270		Account Clerk	206		11.	4 44,321.00
		A78501 Total							329,476.00
E1	181800	C71001	2270	998959	President Of Community Col	9199) A		0 295,797.00
E1	181800	C71001	2270		Chief of Staff		1	:	10 180,032.00
E1	181800	C71001	2270	999930	Assistant to the President	9089	L		10 96,904.00
		C71001 Total							572,733.00
G2	181800	C72501	2270	999338	3 Assistant Director	9180	CAT4		14 129,702.00
E1	181800	C72501	2270	999178	3 Assistant to the Vice Pres		K		10 118,232.00
		C72501 Total							247,934.00
E1	181800	C72801	2270	998543	L Vice President for Informa		В		10 232,688.00
		C72801 Total							232,688.00
E1	181800	C73001	2270	998XX	Vice President for Academi	9117	7 C		4 181,642.00
G2	181800	C73001	2270	998574	1 College Assistant Dean	9140	CAT2		18 163,885.00
W3	181800	C73001	2270	99981	7 Administrative Assistant	902		18	8 70,858.00
E1	181800	C73001	2270	998XX	CVice President for Academi	9117	7 C		4 (50,000.00)
		C73001 Total							366,385.00
E1		0 C73501	2270		5 Vice President for Student	9123			7 206,473.00
F2	181800	C73501	2270	99886	1 Counselor	9104	4 ASOP2	!	15 136,203.00

				•						Estimated
Eclass	<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Position</u>	Job description	County spec	<u>Grade</u>		<u>Step</u>	<u>Salaries 2024-25</u>
F2	181800	C73501	2270	999738	Professional Asst 1	9101	PA112		10	81,012.00
W2	181800	C73501	2270	999909	Administrative Assistant	902		18	10	75,415.00
		C73501 Total								499,103.00
E1	181800	C74001	2270	999293	Interim Vice President Bus	9175	В		7	209,861.00
W2	181800	C74001	2270	998565	Administrator I	903		21	10	86,502.00
		C74001 Total								296,363.00
G2	181800	C74002	2270	999219	College Associate Dean for	9175	CAT1		18	171,951.00
E2		C74002	2270	998XXX	College Controller	9175	CAT1		18	155,814.00
W4		C74002	2270	999946	Principal Accountant	223		28	9	111,789.00
W4		C74002	2270	999810	Senior Accountant	222		24	12	100,119.00
W4		C74002	2270		Senior Auditor	231		24	5	83,779.00
W3		C74002	2270	999933	Principal Account Clerk	206		17	11	73,817.00
W4		C74002	2270	999802	Senior Accountant	222		24	5	68,000.00
W2		C74002	2270	999985	Accountant	221		20	4	65,717.00
W3		C74002	2270	999790	Senior Account Clerk	206		14	12	64,366.00
W2		C74002	2270	99 9 970	Senior Account Clerk	206		14	7	57,159.00
W2		C74002	2270		Senior Account Clerk	206		14	3	49,073.00
W1		C74002	2270		Office Assistant	25		9	0	39,382.00
W2	181800	C74002	2270	999XXX	Accountant	221		20	4	\
	404000	C74002 Total								1,009,765.00
G2		C74003	2270		College Assistant Administ		CAT3		18	•
E1		C74003	2270		Admin Dir Of Business Oper	9098			10	•
W4		C74003	2270		Senior Purchasing Agent	9099		24		•
W2		C74003	2270		Purchasing Agent	343		20		•
W3		C74003	2270		Purchasing Tech	341		17	12	,
W3	181800	C74003	2270	99 9 XXX	Purchasing Tech	341	•	17	12	
NAIA	101000	C74003 Total	2270	000005	D'					539,685.00
W4 W2		C74004	2270		Director of Payroll	9099		31	12	· ·
W2		C74004	2270		Principal Account Clerk	207		17		•
W2		C74004	2270		Principal Account Clerk	207		17		•
VVZ	101000	C74004 C74004 Total	2270	999934	Senior Account Clerk	206)	14	3	•
E1	191900	C74004 Total	2270	009071	Vice President for Institu	0150			4.0	329,766.00
G2		7 C75001	2270		Director of External Affai	9156	CAT2		10	•
F2		C75001	2270		Specialist 2		5P212		18 9	•
F2		C75001	2270		Professional Assistant 2		PA212		17	
W1) C75001	2270		Administrative Assistant	902		18		•
		C75001 Total	22.0	33370.01	rammodative room	502	-	10	10	671,163.00
E1	181800	C77001	2270	998962	General Counsel	9151	D		6	
E1	181800	C77001	2270		Deputy General Counsel	9142			ç	
E1	181800	C77001	2270		College Chief Diversity Of	9076			10	•
E1	181800	C77001	2270	999875	College Director Legislati	248			e	
W2	181800	C77001	2270	998569	Affirmative Action Officer	440)	34	9	
W2	181800	C77001	2270	999832	Administrative Assistant	36	5	18		
W2	181800	C77001	2270	999826	Senior Legal Secretary	61	l	14	1.	64,196.00
W2	181800	C77001	2270	999XXX	Senior Legal Secretary	61	L	14	. 13	L (25,000.00)
		C77001 Total								942,523.00
E1		C77501	2270		Vice President Human Resou	9090	С		9	223,366.00
E1		C77501	2270	999289	Executive Director Risk Mi	9129	ЭН		10	182,376.00
E1	181800	C77501	2270	998956	Human Resources Director		H		2	143,348.00
F2	181800	C77501	2270	999240	Professional Assistant 1	9101	l PA112		10	81,012.00
W2		C77501	2270		Administrative Assistant	902		18		73,109.00
F2		C77501	2270		Professional Assistant 1		L PA112			69,996.00
W2		C77501	2270		Senior Office Assistant	27		12		
W2		C77501	2270		Senior Office Assistant	26		12		52,824.00
W2	181800	C77501	2270	999012	Office Assistant	25	5	9) 4	40,959.00
_,		C77501 Total								929,316.00
E1		E78001	2270		. Interim Executive Dean\Cam	9145				3 194,437.00
W2	181800	0 E78001	2270	999794	Administrative Assistant	902	2	18	;	3 70,858.00
		E78001 Total								265,295.00

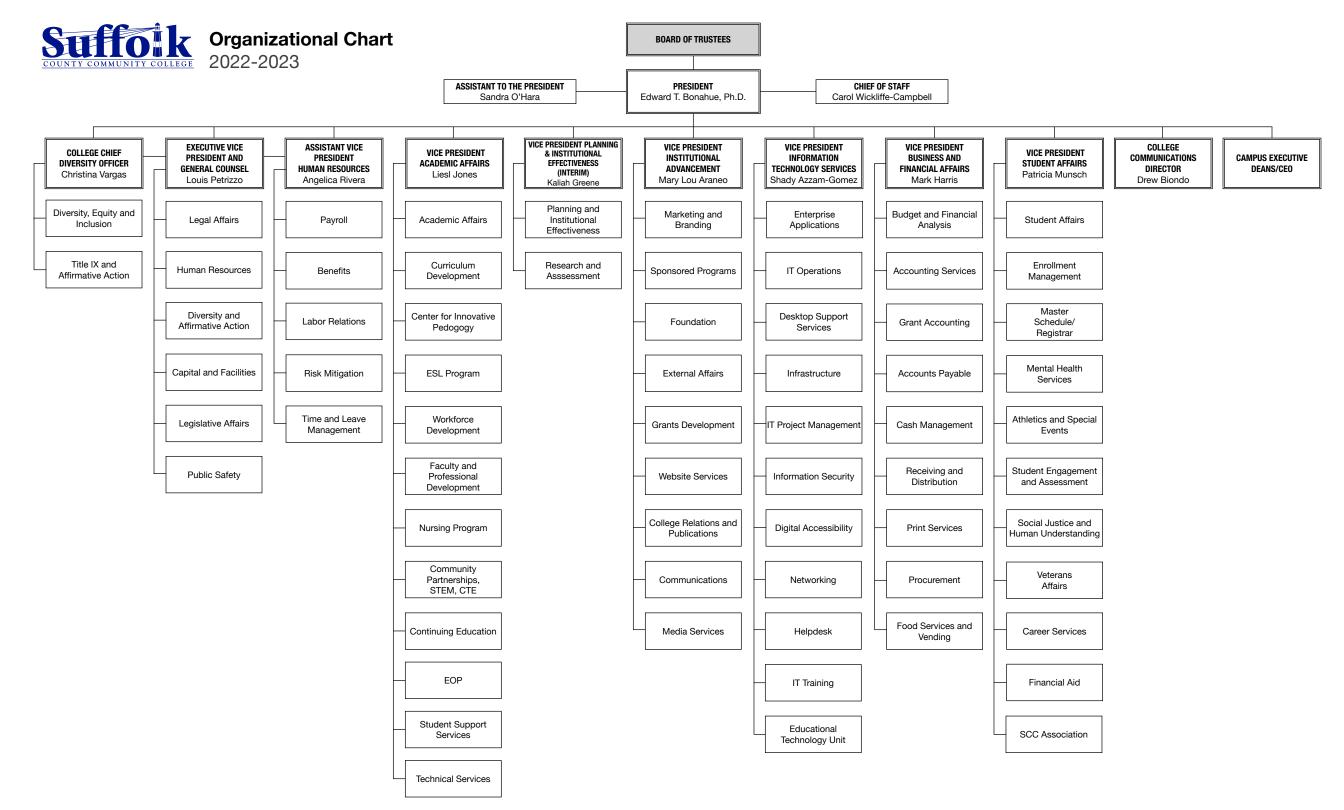
										Estimated
Eclass	<u>Fund</u>	Organization	<u>Program</u>	Position	Job description	County spec	Grade		<u>Step</u>	Salaries 2024-25
G2	181800	E78501	2270	999179	Administrative Director Bu		CAT3		18	157,416.00
W 3	181800	E78501	2270	999164	Administrative Assistant	902		18	12	77,411.00
W 2	181800	E78501	2270	999938	Principal Office Assistant	27		14	5	50,573.00
W 1	181800	E78501	2270	999949	Account Clerk	205		11	3	43,682.00
		E78501 Total								329,082.00
E1	181800	W78001	2270	998961	Interim Executive Dean/Cam	9145	Е		7	199,606.00
W 3	181800	W78001	2270	999838	Secretarial Assistant	36		17	12	73,949.00
W2	181800	W78001	2270	999905	Principal Office Assistant	27		14	12	64,366.00
W 1	181800	W78001	2270	999838	Senior Office Assistant	36		12	2	41,153.00
•		W78001 Total								379,074.00
G2	181800	W78501	2270	999204	Administrative Director Of	9188	CAT3		18	157,416.00
W2	181800	W78501	2270	999863	Principal Account Clerk	207		17	12	
W2	181800	W78501	2270	998877	Senior Account Clerk	213		14	11	64,196.00
		W78501 Total								295,561.00
		Grand Total 227	70							8,523,644.00
G2	181800	C81001	2280	998942	College Associate Dean of	9085	CAT1		18	171,951.00
G2	181800	C81001	2280		Director Of Publications		CAT2		18	
F2	181800	C81001	2280		Specialist 2		SP212		14	· ·
G2	181800	C81001	2280		Assistant Director Web Ser		CAT4		11	· ·
		C81001 Total								591,435.00
W 4	181800	C81201	2280	999804	Print Shop Supervisor	117		24	3	
- W1	181800	C81201	2280		Duplicating Machine Operat	112		15	0	· ·
		C81201 Total								119,403.00
E1	181800	C81401	2280	999279	Director Of Development	9124	Н		10	•
G2	181800	C81401	2280	999261	College Director of Develo	9170	CAT2		18	•
F2	181800	C81401	2280	998577	Specialist 2	9103	SP212		14	134,941.00
F2	181800	C81401	2280	998863	Specialist 2	9103	SP212		10	
W4	181800	C81401	2280	998903	College Gifts Coordinator	9079		25	12	
W4	181800	C81401	2280	998XXX	College Gifts Coordinator	9079		25	12	(50,000.00)
		C81401 Total								657,072.00
G2	181800	C81601	2280	999251	Coll Associate Dean for Sp		CAT1		18	171,951.00
G2		C81601	2280		Assistant Dean Grants Deve	9104	CAT2		11	140,497.00
F2	181800	C81601	2280	998883	Specialist 2	9108	SP212		14	134,941.00
		C81601 Total								447,389.00
F2		C83001	2280		Specialist 2		SP212		14	134,941.00
F2		C83001	2280		Specialist 2	9108	SP212		11	126,534.00
G2		C83001	2280		College Assistant Director	9093	CAT4		10	116,773.00
W3	181800	C83001	2280	999972	Senior Account Clerk	206	5	14	12	•
		C83001 Total								442,614.00
G2		C83501	2280		College Associate Dean	9162	CAT1		18	•
G2		C83501	2280		College Associate Director		CAT3		12	
F2		C83501	2280		. Specialist 2		SP212		14	
F2		C83501	2280		Specialist 1		SP112		6	· · · · · · · · · · · · · · · · · · ·
F2 . W2		C83501	2280		Professional Assistant		PA012		3	,
. 447	101000	C83501 C83501 Total	2280	. 333322	! Account Clerk	205	•	1 1	9	•
F2	101000	C83501 Total	2280	000640	Consisted 1	0103	CD143		_	667,332.00
G2		C83505	2280		Specialist 1 Coordinator		SP112		7	•
G2	101000		. 2280	999777	Coordinator	9158	CAT4		5	•
В3	191900	C83505 Total C84001	2280	000155	Courier	7345		4 ~	4-	205,858.00
B2		C84001	2280		3 Courier 7 Courier	7215		12		
B2		C84001	2280		Courier ! Courier	7215		12		•
B2		C84001 C84001	2280		Courier 3 Courier	7215		12		
B3		C84001 C84001	2280		S Courier S Courier	7215		12		•
B4		C84001	2280		Coll Warehouse/Mail Serv C	7215		12		
B2		C84001	2280		Courier	9078 7215		17 12		•
	101000	C84001 Total	2200	333023	Courte	/213	,	12		1 39,347.00 390,295.00
										330,233.00

										Estimated
<u>Eclass</u>	<u>Fund</u>	Organization	<u>Program</u>	<u>Position</u>	Job description	County spec	<u>Grade</u>		<u>Step</u>	Salaries 2024-25
G2	181800	C86001	2280	999923	College Director Enterpris	9181	CAT2		18	163,885.00
G2	181800	C86001	2280	998880	College Assistant Director	9176	CAT4		14	129,702.00
W 4	181800	C86001	2280	999788	Senior Programmer Analyst	556		27	12	124,841.00
F2	181800	C86001	2280	999594	Specialist 1	9103	SP112		9	116,977.00
F2	181800	C86001	2280	999331	Specialist 1	9103	SP112		9	116,977.00
F2	181800	C86001	2280	999588	Specialist 1		SP112		9	116,977.00
F2	181800	C86001	2280	999304	Specialist 1	9103	SP112		9	116,977.00
W 4	181800	C86001	2280	999793	Senior Programmer Analyst	556		27	12	113,487.00
W 4	181800	C86001	2280	999901	Programmer Analyst	555		24	12	100,119.00
W 4	181800	C86001	2280	999914	Programmer Analyst	555		24	11	99,916.00
F2	181800	C86001	2280	999368	Professional Assistant 1	9101	PA112		4	64,021.00
W 4	181800	C86001	2280	999XXX	Programmer Analyst	555		24	11	(50,000.00)
		C86001 Total								1,213,879.00
F2	181800	C86301	2280	999707	Coordinator	9107	PROF2		21	165,922.00
		C86301 Total								165,922.00
F2	181800	C86401	2280	999339	Specialist 1	9103	SP112		9	116,977.00
G2	181800	C86401	2280	998884	College Assistant Director	9144	CAT4		10	116,773.00
		C86401 Total								233,750.00
G2	181800	C86601	2280	999187	College Director Service D	9119	CAT2		17	164,165.00
F2	181800	C86601	2280	999361	Specialist 1	9103	SP112		9	116,977.00
W 4		C86601	2280	999924	Office Systems Analyst III	764		24	12	100,119.00
W 4		C86601	2280	999873	Office Systems Analyst III	764		24	11	. 99,916.00
F2	181800	C86601	2280	999691	Professional Assistant 2	9101	PA212		13	91,128.00
W 3	181800	C86601	2280	999925	Office Systems Analyst II	765		21	12	88,819.00
F 2	181800	C86601	2280	999719	Professional Assistant	9100	PA012		3	61,478.00
	•	C86601 Total								722,602.00
G 2		C86801	2280		Administrative Director In	9122	CAT1		1.8	· •
G2		C86801	2280		Associate Director of Comp		CAT3		18	•
F2		C86801	2280		Specialist 2		SP212		12	
F2		C86801	2280		Specialist 1		SP112		Ş	•
F2		C86801	2280		Specialist 2		SP212		8	•
W4		C86801	2280		Office Systems Analyst III	764		24	12	
W4		C86801	2280		Office Systems Analyst III	764		24	11	
F2		C86801	2280		Professional Assistant 2		PA212		15	•
W3		C86801	2280		Office Systems Analyst II	765		21	10	•
G2		C86801	2280		College Assistant Director		CAT4		10	•
F2		C86801	2280		Professional Assistant 1		PA112			5 69,247.00
F2	181800	C86801	2280	999XXX	Specialist 1	9103	3 SP112		į	(50,000.00)
F2	184800	C86801 Total	2200	00050		04.00			4.	1,196,836.00
F2	181800	C88001	2280	999587	Specialist 2	9108	3 SP212		12	
C1	101000	C88001 Total	2200	00024	LVG Bassidant OB	200				131,592.00
E1		C88201	2280		Vice President OPI	9083				8 212,665.00
F2	19190	C88201	2280	999368	3 Professional Assistant 1	9101	L PA112		4	4 69,996.00
		C88201 Total								282,661.00
		Grand Total 228	0							7,468,640.00
		Grand Total Coll	iege							87,197,355.00



APPENDICES

Item	Appendix
Organizational Chart	1
Net Operating and Total Cost per FTE for Community Colleges	2
Tuition Cost per FTE for Community Colleges	3
General Administrative Cost per FTE for Community Colleges	4
Student Enrollment by Semester, Campus and Degree	5
Student /Teacher Ratios	6
Five Year Comparison of Expenditures and Revenue to Budgeted Amounts	7



NEW YORK STATE COMMUNITY COLLEGES NET OPERATING COST PER FTE STUDENT

COMMUNITY COLLEGES		17/18 actual	18/19 actual	19/20 actual	20/21 actual	21/22 actual
SUFFOLK	o prior di de la constant de la cons	\$10,962	\$11,429	\$11,725	\$11,353	13,446
Adirondack Broome	\$	10,761 10,182	\$ 11,326 10,953	\$ 11,068 11,274	\$ 12,856 10,017	\$ 14,135 13,324
Cayuga County	\$	10,606	\$ 11,367	\$ 11,675	\$ 11,850	\$ 13,884
Clinton	\$	13,315	\$ 13,461	\$ 14,163	\$ 13,751	\$ 15,767
Columbia-Greene	\$	14,908	\$ 15,639	\$ 16,803	\$ 17,720	\$ 18,036
Corning	\$	10,276	\$ 11,488	\$ 10,390	\$ 9,479	\$ 10,823
Dutchess	\$	10,156	\$ 10,939	\$ 10,603	\$ 9,691	\$ 11,139
Erie	\$	9,275	\$ 10,180	\$ 10,529	\$ 10,031	\$ 10,275
Fashion Institute	\$	25,451	\$ 24,302	\$ 22,969	\$ 22,873	\$ 27,480
Finger Lakes	\$	10,581	\$ 11,236	\$ 11,326	\$ 10,394	\$ 11,226
Fulton-Montgomery	\$	10,364	\$ 11,030	\$ 11,032	\$ 9,823	\$ 11,409
Genesee	\$	10,940	\$ 11,251	\$ 11,392	\$ 11,363	\$ 12,882
Herkimer County	\$	9,826	\$ 10,843	\$ 11,204	\$ 11,083	\$ 14,045
Hudson Valley	\$	11,700	\$ 11,567	\$ 11,538	\$ 13,125	\$ 13,072
Jamestown	\$	10,221	\$ 10,592	\$ 9,951	\$ 9,121	\$ 12,024
Jefferson	\$	10,357	\$ 11,716	\$ 11,202	\$ 11,740	\$ 15,136
Mohawk Valley	\$	9,969	\$ 10,168	\$ 10,314	\$ 8,973	\$ 11,008
Monroe	\$	10,019	\$ 10,501	\$ 11,017	\$ 11,173	\$ 12,391
Nassau	\$	13,465	\$ 14,498	\$ 14,914	\$ 16,979	\$ 18,924
Niagara County	\$	11,108	\$ 11,690	\$ 12,071	\$ 11,560	\$ 12,831
North Country	\$	10,947	\$ 11,731	\$ 12,733	\$ 11,673	\$ 13,128
Onondaga	\$	9,547	\$ 9,588	\$ 9,455	\$ 9,118	\$ 11,151
Orange County	\$	12,923	12,567	\$ 13,490	\$ 13,760	\$ 15,908
Rockland	\$	11,111	12,224	\$ 13,134	\$ 14,135	\$ 16,399
Schenectady County	\$	8,631	\$ 9,562	\$ 10,330	\$ 10,306	\$ 11,044
Suffolk County	\$	10,962	11,429	\$ 11,725	\$ 11,353	\$ 13,446
Sullivan County	\$	14,666	14,980	\$ 13,846	\$ 15,580	\$ 16,954
Tompkins-Cortland	\$	11,547	10,748	\$ 10,746	\$ 10,503	\$ 10,835
Ulster County	\$	10,433	10,390	\$ 10,951	\$ 11,259	\$ 11,921
Westchester	\$	9,785	\$ 10,302	\$ 10,872	\$ 11,471	\$ 12,866
AVG TOTAL STATEWIDE	\$	11,468	\$ 11,942	\$ 12,091	\$ 12,092	\$ 13,782

Suffolk County Rank *

2017-18 20th out of 30

2018-19 16th out of 30

2019-20 21st out of 30

2020-21 15th out of 30

2021-22 19th out of 30

(lowest cost to highest cost)

^{*}all years based on actuals: based on SUNY Annual Report Information

New York State Community Colleges TUITION COST PER FTE

COMMUNITY COLLEGES	2019-20 actual	2020-21 actual	2021-22 actual	2022-23 actual	2023-24 actual	2024-25 estimated
SUFFOLK	\$3470	5:450	\$5,470	\$5470E	95 6 40	\$15,4880
Adirondack	\$4,800	\$4,944	\$4,944	\$5,088	\$5,328	\$5,544
Broome	\$4,944	\$5,088	\$5,088	\$5,280	\$5,472	\$5,664
Cayuga County	\$4,844	\$4,992	\$4,992	\$4,992	\$5,136	\$5,280
Clinton	\$5,518	\$5,518	\$5,518	\$5,518	\$5,518	\$5,518
Columbia-Greene	\$4,824	\$4,968	\$4,968	\$5,112	\$5,256	\$5,400
Corning	\$4,874	\$5,068	\$5,170	\$5,304	\$5,520	\$5,688
Dutchess	\$4,150	\$4,350	\$4,450	\$4,600	\$4,800	\$5,000
Erie	\$4,900	\$5,047	\$5,047	\$5,200	\$5,200	\$5,200
Fashion Institute	\$5,190	\$5,290	\$5,290	\$5,290	\$5,290	\$5,290
Finger Lakes	\$4,722	\$4,864	\$4,968	\$5,112	\$5,280	\$5,335
Fulton-Montgomery	\$4,900	\$5,040	\$5,040	\$5,184	\$5,376	\$5,476
Genesee	\$4,350	\$4,550	\$4,750	\$4,950	\$5,150	\$5,250
Herkimer County	\$4,870	\$5,016	\$5,116	\$5,116	\$5,116	\$5,116
Hudson Valley	\$4,800	\$4,800	\$4,800	\$4,800	\$5,056	\$5,056
Jamestown	\$5,040	\$5,200	\$5,200	\$5,300	\$5,440	\$5,600
Jefferson	\$4,920	\$5,016	\$5,016	\$5,160	\$5,304	\$5,448
Mohawk Valley	\$4,594	\$4,594	\$4,594	\$4,870	\$5,162	\$5,265
Monroe	\$4,380	\$4,706	\$4,706	\$4,756	\$4,900	\$5,050
Nassau	\$5,600	\$5,800	\$5,800	\$5,800	\$5,800	\$6,000
Niagara County	\$4,560	\$4,752	\$4,944	\$5,040	\$5,136	\$5,136
North Country	\$5,076	\$5,280	\$5,280	\$5,280	\$5,280	\$5,400
Onondaga	\$4,990	\$5,090	\$5,090	\$5,190	\$5,290	\$5,290
Orange County	\$5,184	\$5,376	\$5,376	\$5,544	\$5,664	\$5,775
Rockland	\$4,912	\$5,110	\$5,212	\$5,212	\$5,472	\$5,664
Schenectady County	\$4,391	\$4,608	\$4,608	\$4,704	\$4,824	\$5,040
Suffolk County	\$5,470	\$5,470	\$5,470	\$5,470	\$5,640	\$5,830
Sullivan County	\$5,016	\$5,208	\$5,208	\$5,208	\$5,472	\$5,664
Tompkins-Cortland	\$5,100	\$5,355	\$5,355	\$5,462	\$5,570	\$5,570
Ulster County	\$4,680	\$4,880	\$4,880	\$5,080	\$5,280	\$5,480
Westchester	\$4,580	\$4,655	\$4,730	\$4,730	\$4,980	\$4,980
AVG TO IAL STATEWIDE	\$4,873	\$5,021	\$5,054	\$5145	\$5,290	\$5,400

Suffolk County Rank *
2019-20 3rd out of 30
2020-21 3rd out of 30
2021-22 3rd out of 30
2022-23 4th out of 30
2023-24 3rd out of 30
2024-25 2nd out of 30
(highest cost to lowest cost)

New York State Community Colleges GENERAL ADMINISTRATIVE COST PER FTE

COMMUNITY COLLEGES	2018-19 actual	2019-20 actual	2020-21 actual	2021-22 actual
SUJEO AK				
	\$65 Ü	904,00	\$ \\ \(1 378.00 \) \(\)	11,049,00
Adirondack	1260.00	1279.00	1582.00	1838.00
Broome	921.00	985.00	1112.00	1303.00
Cayuga County	1522.00	1391.00	1436.00	2309.00
Clinton	3621.00	3451.00	5040.00	5625.00
Columbia-Greene	2778.00	4127.00	4674.00	2552.00
Corning	1316.00	951.00	1288.00	1502.00
Dutchess	851.00	1045.00	1119.00	933.00
Erie	730.00	710.00	799.00	633.00
Fashion Institute	3373.00	3682.00	4103.00	3647.00
Finger Lakes	1137.00	1055.00	2233.00	2461.00
Fulton-Montgomery	1435.00	1434.00	1503.00	1843.00
Genesee	1124.00	1156.00	1189.00	1403.00
Herkimer County	1493.00	1330.00	1512.00	1894.00
Hudson Valley	962.00	1121.00	1357.00	1269.00
Jamestown	1100.00	1000.00	1448.00	1508.00
Jefferson	1095.00	1628.00	2504.00	1898.00
Mohawk Valley	1063.00	1019.00	1111.00	1416.00
Monroe	991.00	1008.00	1013.00	1157.00
Nassau	1533.00	1408.00	1913.00	1660.00
Niagara County	1627.00	1773.00	1991.00	2076.00
North Country	3083.00	2350.00	2018.00	2070.00
Onondaga	666.00	742.00	1078.00	1089.00
Orange County	2160.00	2028.00	2300.00	2787.00
Rockland	1573.00	1136.00	1357.00	1837.00
Schenectady County	1069.00	1249.00	1931.00	1412.00
Suffolk County	965.00	904.00	1378.00	1089.00
Sullivan County	2667.00	2307.00	2824.00	2890.00
Tompkins-Cortland	826.00	986.00	1925.00	835.00
Ulster County	1404.00	1649.00	1555.00	1947.00
Westchester	793.00	745.00	891.00	924.00
AVG STATEWIDE	\$1 504.60	\$1,621,63	\$1,872.80	\$1,860.23

Suffolk had the 6th lowest general administrative cost per fte in 2021-2022 source: SUNY Annual Report Master File

SUFFOLK COUNTY COMMUNITY COLLEGE

	AC	TUAL 2013	-14	A	CTUAL 2014-1	5	AC.	TUAL 2015-1	6	ACT	UAL 2016-17			CTUAL 2017-1	8	Α	CTUAL 2018-	19		ACTUAL 2019	-20	AC:	TUAL 2020-21	1	ACT	UAL 2021-22		AC	CTUAL 2022-2	3	ACH	IEVED 2023-24	
										College																							
	<i>featly</i>	Students	Ratio	Faculty	Students	Ratio	Foculty	Students	Ratio	Faculty	Students	Rode	aculty	Students	Ratio	Faculty	Scurients	Ratio	Faculty	Students	Rodo	Foculty	Students	Ratio	Faculty	Students	Ratio	Faculty .	Students	Ratio	Faculty	Stuiteluts	Retto
Day Program	566.76	12,350.	36 22.18	557.88	12,412.42	22.25	550.56	12,174.73	22.11	578.48	13,063.60	22.58	561.66	13,464.00	23.97	538.15	12,965.75	24.09	557.53	12,852.58	23.07	480.55	12,539.37	26.09	525.02	12,455.00	23.72	536.20	10,601.00	19.77	531.90	11.259.95	21.17
Evening Program	269.25	5,629.	19 20.91	260.33	6,425,64	20.84	251.05	5,176.47	20.62	236.95	4,391.98	18.54	230.06	5,018.00	21.81	216.52	4,758.17	21.98	137.77	3,697.88	26.84	121	2,196.10	18.22	110.33	2,544.65	23.06	107,63	1,898.50	17. <u>64</u>	89.25	1,700.35	19.05
TOTAL	828.00	17,979.	55 21.77	818.21	17,838,06	21.80	801.61	17,351.20	21.65	815.43	17,455.58	21.41	791.72	18,483.38	23.36	754.67	18,843.61	22.32	695.30	16,580.46	23.82	601.08	14,735,47	24.51	635.35	14,999.65	23.61	643.83	12,498.50	19.41	621.15	12,980.30	20.87
		_								4mmerm	an													Amme	rman								
	legity	Soudents	Ratio	Paculty	Students	Rado	Faculty	Students	Rotto	Faculty	Students	Ratio	aculty	Students	Rado	Faculty	Students	Batto	Faculty	Students	Ratio	Faculty	Students	Ratio	faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Rotto
Day Program	296.96	6,690.	70 22.53	297.56	6,705.45	22,53	298.43	6,631.68	22.22	324,65	6,664.02	20.53	309.73	7,228.65	23.34	295.62	6,792.64	22.98	310.50	7,121.70	22.94	272.67	7,030.00	25,78	293.07	6,301.00	21.50	271.10	5,523.80	20.38	272.88	5,884.18	21:68
Evening Program	136.86	2,837.6	7 20.73	132.16	2,742.90	20.75	127.25	2,607.80	20.49	131.08	2,069.22	15.79	125.06	2,682.77	21.45	117.17	2,439.83	20.82	69.30	1,611.13	3 23.25	75.38	1,482.25	18.66	53.40	1,263.00	23.65	54.17	982.35	17.77	46.47	894.43	19.25
TOTAL	433.82	9,527.	77 21.96	429.72	9,448.35	21.99	425.68	9,239.48	21.71	455.73	8,733.24	19.16	434.79	9,911.42	22.80	412.79	9,232.47	22.37	379.80	8,732.83	3 22.99	348.05	8,512.25	24.46	346.47	7,564.00	21.63	325.27	6,486.15	19.94	319.35	6,778.61	21.23
										Eastern														East	ern								
	Recuity	Students	Ruzio	Faculty	Students*	Razio	Faculty	Students	Ralto	Faculty	Students	Hatio	Faculty.	Students	Racio	Faculty	Studenta	Ratio	Facultý	Studenti	Ratio	Faculty.	Students 1	Ratio	Paculty	Students	Rotto	Faculty	Students	Rodp	Faculty	Students	Ratio
Day Program	77.47	1,542.	83 19.92	78.54	1,544.47	19.66	75.02	1,442.92	19.23	74.56	1,810.77	24.29	76.80	1,552.50	20.21	66.37	1,605.71	24.19	58.38	1,508.63	2 22.03	59.26	1,509.43	25.47	66.87	1,502.00	22.46	96.60	1,574.30	18.30	85.50	1,601.96	18.74
Evening Programs	34.03	B49.	45 19.08	31.90	604.27	18.94	31.27	581.67	18.60	28.29	599.41	21.19	29.14	622.33	21.36	29.73	468.13	15.75	18.90	404.3	3 21.36	13.80	298.47	21.63	15.50	326.00	21.03	14.10	223.97	15.88	8.80	183.57	18.59
TOTAL	111.50	2,192	28 19.66	110.4	2,14B.74	19.46	105.29	2,024.59	19.05	102.85	2,410.18	23.43	105.94	2,174.83	20.63	96.10	2,073.84	21.58	87.28	1,910.9	5 21.8	73.08	1,807.90	24.75	82,37	1,828.00	22.19	110.70	1,798.27	16.24	94.30	1,765.53	18.72
										Grant														Gra	int								
	Feculty	Students	Rodo	Poculty.	Students	Ratio	Faculty	Students	Rátio	Faculty	Students	Ratio	Faculty	Students	Ratio	Patulty	Students	Ratio	Paculty:	Soudents	Aatia	Faculty	Sn/dents	Ratio	Faculty	Spulents	Ratio	Faculty	Students	Rodo	Facilly	Students	Ratio
Day Program	182.32	4,116.	83 22.50	181.74	4,162.50	22.90	177.11	4,100.13	23.15	179.27	4,588.81	25.6D	174.39	4,683.68	28.86	176.17	4,068.67	23.10	178.53	4,234.2	7 23.72	148.62	3,688.67	24.82	165.08	4,652.00	28.18	168.50	3,502.90	20.79	173.52	3,773.81	21.76
Evening Program	98.36	2,142	67 21.70	96.2	2,078.47	21.59	92.53	1,987.00	21.47	77.58	1,723,36	22.21	75.46	1,713.43	22.71	59.77	1,458.63	21.05	49.57	1,168.3	3 23.57	58.08	1129	19.44	41.43	955.65	23.07	39.36	712.18	18.01	33.98	642.35	18.90
TOTAL	280.88	6,259.			6,240.9	22.45	269.64	6,087.13	22.58	258.85	8,312.17	24.58	249.85	6,397.11	25.60	245,94	5,637.30	22.51	228.10	5,402.6	0 23.69	206.70	4,817.90	23.31	208.51	5,607.65	27.15	207.86	4,215.08	20.2	207.50	4,416.16	21.28
	Fall interse	ssion,Spring	յ & Summer	Semester)			•									-	·					•			•								

SCCC STUDENT ENROLLMENT: HEAD COUNT AND FULL-TIME EQUIVALENTS (FTE) BY SEMESTER

Γ	AMMERN	MAN	EASTER	N	GRANT	-	COLLEG	E
SEMESTER	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**
FALL 2014	13,954	4,798.17	3,893	1,358.70	9,682	3,290.97	26,697	9,447.83
INTERSESSION 2015	693	65.57	95	9.23	415	39.28	1,206	114.08
SPRING 2015	10,886	4,039.88	3,121	1,122.72	8,305	2,968.08	22,312	8,130.68
SUMMER 2015	2,947	417.53	557	83.43	1,834	266.85	5,206	767.82
TOTAL	28,480	9,321.15	7,666	2,574.08	20,236	6,565.18	55,421	18,460.41
SEMESTER	HEADCOUNT*	FTE**	HEADCOUNT*	FTE"	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**
FALL 2015	12,761	4,635.33	3,647	1,271.70	10,382	3,527.97	26,790	9,435.00
INTERSESSION 2016	653	64.03	105	10.57	460	46.47	1,218	121.07
SPRING 2016	10,660	3,903.07	2,934	1,037.50	7,971	2,790.67	21,565	7,731.23
SUMMER 2016	2,815	423.93	544	80.40	1,863	277.37	5,222	781.70
TOTAL	26,889	9,026.36	7,230	2,400.17	20,676	6,642.4B	54,795	18,069.00
SEMESTER	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**	HEAD COUNT*	FTE**	HEADCOUNT*	FTE**
FALL 2016	12,431	4,540.92	4,069	1,312.40	10,730	3,537.82	27,230	9,391.13
INTERSESSION 2017	613	59.37	99	9.83	421	40.10	1,133	109.30
SPRING 2017	10,420	3,800.43	2,967	1,019.10	8,011	2,774.38	21,398	7,593.92
SUMMER 2017	2,815	423.93	544	80.40	1,863	277.37	5,222	781.70
TOTAL	26,279	8,824.65	7,679	2,421.73	21,025	6,629.67	54,983	17,876.05
SEMESTER	HEADCOUNT*	FTE**	HEAD COUNT*	FTE**	HEAD COUNT*	FTE**	HEADCOUNT*	FTE**
FALL 2017	12,510	4,080.00	3,681	1,107.35	10,565	2,941.12	26,756	8,128.47
INTERSESSION 2018	629	56.27	112	10.80	483	43.60	1,224	110.67
SPRING 2018	9,974	3,481.00	2,974	956.13	7,822	2,531.97	20,770	6,969.10
SUMMER 2018	2,216	332.50	447	66.93	1,504	223.67	4,167	623.10
TOTAL	25,329	7,949.77	7,214	2,141.21	20,374	5,740.36	52,917	15,831.34
SEMESTER	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**
FALL 2016	12,374	4,369.08	3,780	1,247.24	9,935	3,162.39	26,089	8,778.71
INTERSESSION 2019	473	45.30	67	6.63	343	35.07	883	87.00
SPRING 2019	9,651	3,525.59	2,787	978.81	7,309	2,486.29	19,747	6,990.69
SUMMER 2019	2,119	316.00	459	70.79	1,392	207.80	3,970	594.59
TOTAL	24,617	8,255.97	7,093	2,303.47	18,979	5,891.55	50,689	16,450.99
SEMESTER	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**
FALL 2019	11,949	4,180.05	3,791	1,216.05	9,519	2,992.80	25,259	8,388.90
INTERSESSION 2020	503	49.03	85	8.67	314	30.00	902	87.70
SPRING 2020	9,653	3,457.10	2,920	979.03	7,428	2,464.53	20,001	6,900.66
SUMMER 2020	2,210	316.00	516	70.79	1,635	207.80	4,361	594.59
TOTAL	24,315	8,002.18	7,312	2,274.54	18,896	5,695.13	50,523	15,971.85
SEMESTER	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**
FALL 2020	11,214	3,936.39	3,259	1,070.58	8,115	2,613.45	22,588	7,620.42
INTERSESSION 2021	847	83.17	204	19.70	509	51.73	1,560	154.60
SPRING 2021	7,777	2,763.09	2,246	761.45	5,697	1,912.93	15,720	5,437.47
SUMMER 2021	2,210	316.00	516	70.79	1,635	207.80	4,361	594.59
TOTAL	22,048	7,098.65	6,225	1,922.52	15,956	4,785.91		13,807.08
SEMESTER	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**
FALL 2021	9,913	3,386.42	3,352	1,021.55	7,893	2,384.58	21,158	6,792.55
INTERSESSION 2022	808	80.80	241	24.00	475	47.54	1,524	152.34
SPRING 2022	6,995	2,507.92	2,113	721.30	4,913			4,892.96
SUMMER 2022	2,410	390.36	284	93.75				734.21
TOTAL	20,126		6,290	1,860.60	14,776	4,345.96	41,192	12,572.06
SEMESTER	HEADCOUNT*			FTE**	HEADCOUNT*			FTE**
FALL 2022	9,691		3,270	981.62	8,067	2,376.71	21,028	6,661.06
INTERSESSION 2023	851							150.41
SPRING 2023	7,215							5,028.49
	2,246							682.27
SUMMER 2023		0.074.00	6,541	1,830.14	15,562		42,106	12,522.23
TOTAL	20,003							
TOTAL SEMESTER	20,003 HEADCOUNT*			FTE**				FTE*
SEMESTER FALL 2023	HEADCOUNT* 9,406	FTE** 3,244.48	HEADCOUNT ³ 3,036	FTE**				6,551.84
TOTAL SEMESTER	HEADCOUNT* 9,406 772	FTE** 3,244.48 76.20	HEADCOUNT* 3,036 235	FTE** 970.78	7,668	2,336.58	20,110	
TOTAL SEMESTER FALL 2023 INTERSESSION 2024 SPRING 2024	HEADCOUNT* 9,406 772 6,989	76.20 2,562.48	HEADCOUNT* 3,036 235	970.78 23.40	7,668 521	2,336.58 52.98	20,110 1,528	6,551.84
TOTAL SEMESTER FALL 2023 INTERSESSION 2024	HEADCOUNT* 9,406 772	76.20 2,562.48 340.42	HEADCOUNT* 3,036 235 2,198	970.78 23.40 759.95	7,668 521 5,238	2,336.58 52.96 1,804.99	20,110 1,528 14,425	6,551.84 152.56

^{*} UnDuplicated Counts

^{**} Excludes eligible non-credit courses
*** Estimated counts
Data source: SCCC Banner ODS

Prepared by the SCCC Office of Planning and Institutional Effectiveness

	_	Am	merm	an Can	ทกแร			Eas	stern	Camp	us			- (Grant C	ampu	s			(Colleg	e Tota	ls	
	}—		gree Ty		DD33		\vdash		ree Ty					De	gree Typ	e*				Degi	ее Тур	e*		
Semester					KIAA	Totals	AA	AAS		Cert's	NM	Totals	AA	AAS	AS	Cert's	NM	Totals	AA	AA5	AS	Cert's	NM	Totals
	AA	AAS	AS	Cert's	1.954	13,122	1,574	1.067	393	70	789	3.893	4 885	1.727	1.276	115	1,679	9.682	13,298	4,810	3,898	269	4,422	26,697
Fall 2014	6,839	2,016	2,229	84	129	696	38	32	11	1	13	95	200	74	69	2	70	415	558	203	229	4	212	1,206
Intersession 2015	320	97	149		1.051	10,886	1,383	935	367	66	370	3,121	4.509	1.614	1,118	172	892	8,305	11,814	4,343	3,53	305	2,313	22,312
Spring 2015	5,922	1,794 327	2,052 393	10	997	2,815	192	123	50	32	160	557	788	255	183	9	599	1,834	2,068	705	626	51	1,756	5,206
Summer 2015	1,088		_			Totals	AA	AAS	AS	Cert's	NM	Totals	AA	AAS	AS	Cert's	NM	Totals	AA	AAS	AS	Cert's	NM	Totals
	AA	AAS	AS	Cert's			1.455	9601	409	65	758	3.647	5,027	1,691	1,213	245	2,206	10.382	13.011	4,459	3,91	374	5.035	26,790
Fall 2015	6,529	1,808		64		12,761 653	40	39	13	0	13	105	242	76	59	4	79	460	591	203	177	1 4	243	1,218
Intersession 2016	309	88					1.321	859	369	60	325	2.934	4.419	1,562	1.05B	65	867	7.971	11,427	4.015	3,502	195	2,426	21,565
Spring 2016	5,687	1,594	2,075	70	1,1-4	10,660		128	53	34	151	544	790	296	193	7	577	1,863	2,071	688	658	60	1,747	5,222
Summer 2016	1,103	264	410	_		2,815	178	***					AA	AAS	AS	Cert's	MM	Totals	AA	AAS	AS	Cert's	NIM	Totals
	AA	AA\$	AS	Cert's		Totals	AA	AAS		Cert's	NM	Totals			1.155	250	2.669	10.730	12.929	4.303			_	27,230
Fall 2016	6,444	1,656	_	75		12,431	1,490	986	391	57	1,145	4,069	4,995	1,661 77	55	250	2,009 6B	421	591	175	173		-,	1,133
Intersession 2017	320	78	_	0	100	613	53	20	11	1	14	99	218	1.475	1,146	117	1.041	8.011	11.165	3.665	3.609			21,398
Spring 2017	5,629	1,374				10,420	1,304	816	344	54	449	2,967	4,232	249	1,146	5	685	1,862	1,944	606	679			5,207
Summer 2017	1,025	241	453	19		2,819	182	116	40	29	159	526	737		0.77	_		Totals	I,S44	AAS	AS	_	NM	Totals
	AA.	AAS	AS	Cert's		Totals	AA	AAS		Cert's	NM	Totals	AA	AAS	A\$	Cert's	NM				_	_	-	26,756
Fall 2017	6,245	1,442	2,357	57	2,409	12,510	1,510	831	447	55	838	3,681	4,826	1,442	1,296	57	2,944	10,565	12,581	3,715				1,224
Intersession 2018	315	67	118		128	629	42	22	25	2	21	112	279	60	72	2	70	4B3	10.893	3,026				20,770
Spring 2018	5,377	1,258	2,150	58	1,131	9,974	1,350	549	553	61	461	2,974	4,166	1,219	1,190	147	1,100	7,822		544	657			5,013
Summer 2018	953	254	408	27	997	2,639	183	103	40	29	188	552	710	167	200	8	717	1,822	1,846		_	-		
	AA	AAS	AS	Cert's	NM	Totals	AA.	AAS	AS	Cert's	NM	Totals	AA	AAS	A\$	Cert's	NM	Totals	AA	AAS	AS	_	NM	Totals
Fall 2018	6.008	1,346	2.336	88	3.014	12,792	1,517	687	521	96	1,307	4,128	4,701	1,270	1,325	51	3,118	10,465	12,226	3,303	4,182			27,385
Intersession 2019	263	64	106	2	76	511	32	14	11	1	12	70	186	46	72	1	65	370	481	124	189		153	951
Spring 2019	5,104	1,190		79	1,592	10,112	1,277	551	473	100	765	3,166	4,007	1,109	1,214	42	1477	7,B49	10,388	2,850			3,834	21,127
Summer 2019	926	256		-		2,722	182	72	69	41	179	543	664	169	209	8	606	1,654	1,772	497	714			4,919
	AA	AAS	AS	Cert's	NM	Totals	AA	AAS	AS	Cert's	NM	Totals	AA	AAS	AS	Cert's	NM	Totals	AA	AAS	AS		- NM	Totals
Fall 2019	5,593	1,490		172	2.644	11.949	1.396	556	5B1	128	1,130	3,791	4,386	1,196	1,251	55	2,631	9,519	11,375	3,242				25,259
Intersession 2020	269	71	96			503	32	8	25	0	20	85	186	47	47	3	31	314	487	126	166		114	902
Spring 2020	4.779	1.135	_	_	_	9,652	1,185	445	537	145	608	2,920	3,753	1,084	1,111	52	1,428	7,428	9,717	2,664	3,801			20,000
Summer 2020	1,008	191	456			2,210	213	68	94	11	130	516	834	207	214	7	373	1,635	2,055	466	764	32		4,361
Summer 2020	AA	AAS	AS	Cert's		Totals	AA	AAS	A5	Cert's	NM	Totals	AA	AAS	AS	Cert's	NM	Totals	AA	AAS	AS	Cert's	NM	Totals
2 H 0000		1.222	2.197	165		11.214	1.218	439	531	76	995	3.259	3.749	1.023	1.095	44	2.204	8,115	9,897	2,684	3,823	285	5,899	22,588
Fall 2020	4,930	135	171	103		847	101	31	34	4	34	204	297	71	78	4	59	509	833	237	283	10	197	1,560
Intersession 2021	435		_	65		7.777	903	355	440	168	380	2.246	2.941	900	954	38	864	5.697	7,703	2,242	3,225	271	2,279	15,720
Spring 2021	3,859	987	1,831			2.687	212	67	86	25	233	623	694	178	212	4	622	1,710	1,895	494	746	39	1,846	5,020
Summer 2021	989		_					AAS	AS	Cert's	NM	Totals	AA	AAS	AS	Cert's	NM	Totals	AA	AAS	AS	Cert's	NM	Totals
	AA	AAS	AS	Cert's		Totals	AA		529	189	1.237	3.352	3,175	969	985	60	2.704	7.893	8,402	2,392	3,526	_		21,158
Fali 2021	4,213	1,040		75		9,913	1,014	383		_	85	241	214	65	99	6	91	475	661	175	309			1,524
Intersession 2022	364	76				808	83	34	35	200			2,531	803	892	49	638	4.913	6.766	2,001	3.11			14,021
Spring 2022	3,417	899		46		6,995	818	299	486	209	301 255	2,113 584	545	114	188	9	639	1,495	1,481	391	648		1,932	4,489
Summer 2022	784	201	377	10	-	2,410	152	76	83	18				AAS	AS	Cert's	NM	Totals	AA	AAS	AS	_	NM	Totals
	AA	AAS	AS	Cert's		Totals	AA	AAS		Cert's	NM	Totals	AA	40.00	1070	40	3132	8.067	7.646	2.364	3.569			21.028
Fall 2022	3.858	1,077	1,941	57		9,691	909	341	558	183	1279	3,270	2879	946		40	100	424	610	169	310		-	1,494
Intersession 2023	352	83		1	232	851	69	31	48	7	64	219	189	55	79	477	1286	8.015	6,495	2065	576	280		17,692
Spring 2023	3,267	938		51		7,214	763	303	544	182	671	2,463	2,465	824	3393	47		1,424	1,407	437	669			4,259
Summer 2023	721	254	387	14	870	2,246	176	71	91	21	230	589	510	112	191	9	602							Totals
	AA	AAS	AS	Cert's	NM	Totals	AA	AAS	AS	Cert's	NM	Totals	AA	AAS	AS	Cert's	NM	Totals	· AA	AAS	AS			
Fail 2023	3,768	1,165	2,041	61	2,371	9,406	883	371	627	194	961	3,036	2913	969	1120	71	2595	7,668	7,564	2,505		_	1	20,110
Intersession 2024	331	98		2	169	772	102	25	49	4	52	232	225	64	87	3	141	520	658	187	308			1,524
Spring 2024	3,134	1063	1951	46		6,989	769	318	565	189	357	2,198	2,528	847	1020	66	777 602	5,238 1,424	6,431	2228	3536			14,425 4,259
														112	191	9								

* Degrees Offered AA - Associate in Arts Degree AAS - Associate in Applied Science AS - Associate in Science Cert - Certificate

Data source: SCCC Banner ODS
Prepared by the SCCC Office of Planning and institutional Effectiveness
SCCC Student Head Counts by Semester and Degree

SUFFOLK COUNTY COMMUNITY COLLEGE FIVE YEAR COMPARISON OF EXPENDITURES BY OBJECT

		ADOPTED	ACTUAL
		BUDGET	EXPENDITURES
PERSONAL SERVICES	2018/19	132,891,465	130,740,288
	2019/20	135,073,821	127,889,698
	2020/21	130,437,136	116,836,790
	2021/22	122,684,504	120,343,831
	2022/23	121,149,309	121,472,934
EQUIPMENT	2018/19	2,080,308	1,820,856
	2019/20	2,373,598	1,229,064
	2020/21	1,728,457	2,380,862
	2021/22	2,676,388	2,608,611
	2022/23	3,641,756	2,896,097
SUPPLIES & MATERIALS	2018/19	10,073,790	8,404,191
	2019/20_	10,357,164	7,546,771
	2020/21	9,618,132	7,943,694
	2021/22	10,285,117	7,248,622
	2022/23	11,243,925	8,522,427
CONTRACTUAL SERVICES	2018/19	12,276,958	11,133,471
	2019/20	12,155,407	10,632,055
	2020/21	10,622,968	15,495,212
	2021/22	10,560,684	12,806,217
¥	2022/23	10,677,379	11,002,203
ž		· · · · · · · · · · · · · · · · · · ·	<u> </u>
EMPLOYEE BENEFITS	2018/19	63,948,979	60,302,972
	2019/20	60,701,510	59,505,828
	2020/21	60,084,966	59,383,807
*	2021/22	61,279,456	62,014,214
	2022/23	60,764,651	61,552,492
			
INTERFUND TRANSFERS	2018/19	1,321,163	849,221
	2019/20	810,167	883,678
	2020/21	810,167	875,198
¥.	2021/22	810,167	867,050
-	2022/23	810,167	964,380
TOTAL EXPENDITURES	2018/19	222,592,663	213,250,999
	2019/20	221,471,667	207,687,094
	2020/21	213,301,826	202,915,563
	2021/22	208,296,316	205,888,545
	2022/23	208,287,187	206,410,533
	2022123	200,287,187	200,410,533

^{*}the source for the 2018-19 Act Exp was the Operating Ledger Summary Report for FY 2019 Period 14

^{*}the source for the 2019-20 Act Exp was the Operating Ledger Summary Report for FY 2020 Period 14

^{*}the source for the 2020-21 Act Exp was the Operating Ledger Summary Report for FY 2021 Period 14

^{*}the source for the 2021-22 Act Exp was the Operating Ledger Summary Report for FY 2022 Period 14

^{*}the source for the 2022-23 Act Exp was the Operating Ledger Summary Report for FY 2023 Period 14

SUFFOLK COUNTY COMMUNITY COLLEGE FIVE YEAR COMPARISON OF EXPENDITURES BY FUNCTION

		ADOPTED	ACTUAL
	_	BUDGET	EXPENDITURES
INSTRUCTION	2018/19	73,888,226	71,702,313
	2019/20	75,016,049	69,963,264
	2020/21	71,692,282	62,887,978
	2021/22	67,044,149	65,574,857
	2022/23	65,427,811	65,657,083
ACADEMIC SUPPORT	2018/19	13,165,692	11,142,705
NORDERING GOLLOCK	2019/20	12,092,664	10,624,585
	2020/21	11,395,064	9,935,624
	2021/22	10,866,545	9,994,198
	2022/23	10,720,388	9,975,674
1100.000			
LIBRARY	2018/19	4,702,430	4,223,998
	2019/20	4,440,260	4,048,474
	2020/21	4,361,033	3,497,537
	2021/22	3,791,714	3,477,652
	2022/23	3,724,010	3,530,342
STUDENT SERVICES	2018/19	16,422,047	16,461,250
	2019/20	17,835,179	16,513,850
	2020/21	16,794,709	15,333,123
	2021/22	15,839,802	16,400,263
	2022/23	16,380,913	16,317,151
PLANT MAINT/OPERATION	2018/19	24,179,981	24 070 040
FEART MAINT/OFERATION	2019/20		24,070,940 22,802,492
		24,646,597	23,530,176
	2020/21	23,551,745	23,530,176
	2022/23	23,410,709 24,189,155	23,937,823
GENERAL ADMINISTRATION	2018/19	10,814,204	10,905,393
	2019/20	11,102,868	10,226,395
	2020/21	10,351,471	14,753,454
	2021/22	10,043,028	9,162,189
	2022/23	10,245,235	9,974,427
GEN INSTITUTIONAL SUPPORT	2018/19	14,149,941	13,592,207
	2019/20	14,826,373	13,118,528
	2020/21	14,260,389	12,718,668
	2021/22	15,210,746	14,460,299
	2022/23	16,024,857	14,797,031
EMPLOYEE DENESTED	2049/40	63,948,979	00.000.070
EMPLOYEE BENEFITS	2018/19		60,302,972
		60,701,510	
	2020/21	60,084,966	59,383,807
	2021/22	61,279,456 60,76 4 ,651	62,014,214 61,552,492
	2022/20	0017011001	01,002,102
INTERFUND TRANSFERS	2018/19	1,321,163	
	2019/20	810,167	
	2020/21	810,167	
	2021/22	810,167	
	2022/23	810,167	964,380
TOTAL EXPENDITURES	2018/19	222,592,663	213,250,999
	2019/20	221,471,667	
	2020/21	213,301,826	
	2021/22	208,296,316	
	2022/23	208,287,187	206,410,533

^{*}the source for the 2018-19 Act Exp was the Operating Ledger Summary Report for FY 2019, period 14.

Requested Budget Workbook 5/2/2024

the source for the 2019-20 Act Exp was the Operating Ledger Summary Report for FY 2020, period 14.

^{*}the source for the 2020-21 Act Exp was the Operating Ledger Summary Report for FY 2021, period 14.

the source for the 2021-22 Act Exp was the Operating Ledger Summary Report for FY 2021, period 14.

*the source for the 2021-22 Act Exp was the Operating Ledger Summary Report for FY 2022, period 14.

^{*}the source for the 2022-23 Act Exp was the Operating Ledger Summary Report for FY 2023, period 14.

SUFFOLK COUNTY COMMUNITY COLLEGE

FIVE YEAR COMPARISON OF REVENUE

		ADOPTED REVENUE	ACTUAL REVENUE
COUNTY SHARE	2018/19	47,992,271	45,042,282
	2019/20	50,409,125	46,356,876
	2020/21	54,050,005	46,619,424
•	2021/22	52,498,231	47,807,735
	2022/23	62,436,599	49,161,595
OTATE OUADE	0040440	50 707 044	50 555 077
STATE SHARE	2018/19	53,787,641	53,555,877
	2019/20	53,931,833	53,273,646
	2020/21	51,192,802	48,529,117
	2021/22	50,143,548	50,194,484
	2022/23	50,161,586	50,154,423
STUDENT REVENUE	2018/19	105,324,681	100,060,622
STODENT REVENUE	2019/20	102,206,197	99,290,236
	2020/21	92,808,053	88,574,767
	2021/22		
	2022/23	83,150,547	77,319,822
	2022/23	79,509,770	76,946,087
OFFSET REVENUE	2018/19	15,332,906	21,211,187
	2019/20	14,773,471	14,394,599
	2020/21	15,095,402	39,722,534
	2021/22	22,329,781	30,004,022
	2022/23	16,179,232	16,365,514
TOTAL REVENUE	2018/19	222,437,499	219,869,968
	2019/20	221,320,626	213,315,357
	2020/21	213,146,262	223,445,842
	2021/22	208,122,107	205,326,063
	2022/23	208,287,187	192,627,619

Notes:

All actual revenue figures were taken from the State Annual Report.

All budgetary figures were taken from the Adopted Budget Book