

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

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

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

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

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

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

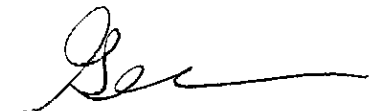
RESOLVED, that the 2024–2025 operating budget shall include a transfer from the Community College Fund Balance Reserve in the amount of \$4,519,608, and be it further

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 <u>2024</u>	Spring <u>2025</u>
Tuition, Residents	\$2,915	\$2,915
Tuition, Non-Resident	\$5,830	\$5,830
Part-time Students	Fall <u>2024</u>	Spring <u>2025</u>
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.

A handwritten signature in black ink, appearing to read "Gemma", written over a horizontal line.

Gemma deLeon-Lopresti
Secretary

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			
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
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

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

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	<i>*estimated, based upon actual costs determined by vendors</i>
PN Nursing Fee (Nur 116) (non-refundable)	Not to exceed	\$1,973	\$2,250	<i>*estimated, based upon actual costs determined by vendors</i>
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

		FY'24	FY'25
Tuition, Residents	per credit	\$235	\$243
Tuition, Non-Residents	per credit	\$470	\$486
Tuition Payment Plan (non-refundable)		\$55	\$55
Administrative Collection Fee		\$110	\$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		\$45	\$45
College-Level Examination Program (CLEP) Late Fee		\$25	\$25
Culinary Arts Program Fee	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		\$10
Laboratory/Equipment/Special Program (Applicable courses will be indicated in the current catalog)	per course	\$85	\$85
Late Payment Fee		\$35	\$35
Late Registration Fee (begins 1 week prior to 1st day of session)	per semester	\$25	\$25
Liability Insurance Fee	per course	\$55	\$55
Littering College Campus		\$55	\$55
Music Performance Lab Fee	per course	\$40	\$40
Physical Education Fee (Applicable courses will be indicated in the current catalog)	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 (Fall, Spring, Summer)	per semester	\$85	\$125
Per Winter Session		\$25	\$100
Transcript Fee		\$20	\$20
Web Access Fee		\$25	\$0
Vehicle Fees			
Vehicle Registration Fee	/sem.- Fall, Spring, Summer	\$20	\$20
Driving or Parking on Restricted Roads or Areas		\$110	\$110
Excessive Speed		\$110	\$110
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Failure to stop, to obey signs or security personnel		\$110	\$110
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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	
English as a Second Language (ESL) Non-credit Tuition	
Cat. #s ELL001, ELL010	per semester
Cat. #s ELL003, ELL005, ELL007, ELL008	per semester
Cat. #s ELL002, ELL004, ELL006, ELL009	per semester
Cat. #s ELW001, ELW002, ELW003, ELW004, ELW005, ELW006, ELW007, ELW008, ELW009, ELW016	per semester

\$15	\$15
\$430	\$450
\$215	\$225
\$215	\$225
\$180	\$190

Suffolk

COUNTY COMMUNITY COLLEGE

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.

FY	With Grants	Without Grants	Grants	% Change with Grants	% Change 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

Item	Appendix
Budget Comparison	1
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Summary of Expense Budget (with Grants)	3
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 <u>Budget</u>	2024/2025 College <u>Budget</u>	Adopted to 2024/25 <u>Difference</u>	Pct. <u>Change</u>
<i>TOTAL COLLEGE BASIS:</i>					
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>	<u>(\$4,000,000)</u>	<u>-1.90%</u>

BUDGET PRESENTATION FOR 2024-2025 BUDGET

EXPENDITURES: (without grants)

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 2024-25
1000 Series - PERSONAL SERVICES										
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. Comp.-Disability	74,946	43,923	46,639	37,773	75,418	70,000	75,000	-	-
611270	Disability Income	74,191	72,733	39,071	70,927	52,081	75,000	55,000	-	-
611350	Payment after Death	13,721	115,864	3,638	50,226	43,516	-	-	-	-
611380	Lag Payroll	26,309	39,948	-	(9,108)	117,424	-	-	-	-
611400	Cleaning Allowance	57,075	54,800	49,800	49,275	46,575	57,075	50,000	-	-
611570	FT Overload-Evening	7,664,222	7,835,169	7,530,554	7,615,239	7,852,101	7,239,603	7,300,000	-	-
611620	Overtime-Straight Time	105,047	68,270	47,419	92,413	99,400	78,500	80,000	-	-
TOTAL		130,740,288	127,889,698	116,836,790	120,343,831	121,472,935	122,146,309	120,639,516	-	-
2000 SERIES - EQUIPMENT										
712010	Furniture & Furnishings	-	-	-	-	-	600	4,600	-	-
712015	Furniture & Furnishings (non-cap)	133,961	63,697	90,405	157,441	40,680	31,553	31,280	-	-
712020	Office Machines	-	-	-	-	-	14,400	3,000	-	-
712025	Office Machines (non-cap)	27,394	7,851	9,824	6,711	11,792	17,538	12,214	-	-
712030	Purchase of Autos	396	-	-	-	142,993	19,000	-	-	-
712040	Trucks, Trailers & Jeeps	23,995	36,379	-	58,494	312,472	70,000	106,660	-	-
712050	Other Motorized Equip.	-	8,365	-	35,649	78,747	4,461	4,461	-	-
712055	Other Motorized Equip.(non-cap)	14,027	208	-	2,617	7,793	-	-	-	-
712060	Garage Equipment	29,608	-	8,153	-	7,090	-	-	-	-
712065	Garage Equipment (non-cap)	61,901	17,514	29,810	18,766	18,809	8,058	10,340	-	-
712070	Network & Telephone Equip	82,832	81,410	137,258	456,786	490,776	267,500	267,500	-	-
712075	Network & Telephone Equip (nc)	204,078	317,508	299,307	238,937	456,369	319,500	319,500	-	-
712190	Tools & Implements	-	-	-	-	-	-	-	-	-
712195	Tools & Implements (non-cap)	5,464	4,521	439	6,745	6,593	2,000	2,000	-	-
712260	Public Safety Equip.	-	-	-	468	-	26,578	26,578	-	-
712265	Public Safety Equip.(non-cap)	10,494	46,691	2,223	625	19,837	8,200	8,200	-	-
712270	Signage	-	-	-	145	991	-	-	-	-
712275	Signage (non-capital)	647	2,291	-	437	-	100	100	-	-
712440	Instructional Equip.	83,849	17,595	7,501	16,437	123,325	264,032	156,048	-	-
712445	Instructional Equip.(non cap)	234,722	178,024	340,097	158,111	575,113	345,099	350,761	-	-
712450	Replacement Computers	16,091	-	-	-	-	-	95,000	-	-
712455	Replacement Computers (non cap)	807,489	366,424	1,339,351	658,049	474,931	7,500	7,500	-	-
712460	New Computers	5,363	-	-	-	-	-	-	-	-
712465	New Computers (non-cap)	31,184	46,544	789	761,304	103,280	8,612	3,900	-	-
712500	Other Equipment	20,530	5,945	44,806	8,908	14,255	20,300	20,300	-	-
712505	Other Equipment (non-cap)	26,831	28,097	70,899	21,981	10,252	8,800	5,000	-	-
TOTAL		1,820,856	1,229,064	2,380,862	2,608,611	2,896,098	1,443,831	1,434,942	-	-

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2018-19</u>	<u>ACTUAL 2019-20</u>	<u>ACTUAL 2020-21</u>	<u>ACTUAL 2021-22</u>	<u>ACTUAL 2022-23</u>	<u>Adopted BUDGET 2023-24</u>	<u>COLLEGE BUDGET 2024-25</u>	<u>CTY EXEC RECOM 2024-25</u>	<u>LEG ADOPTED 2024-25</u>
3000 SERIES - SUPPLIES										
713010	Office Supplies	241,278	145,865	75,541	125,513	142,141	225,160	211,261	-	-
713020	Postage	399,325	434,389	216,261	260,422	131,789	300,000	250,000	-	-
713030	Photostat, Blueprint, etc.	57	350	400	-	66	6,630	6,630	-	-
713040	Outside Printing	336,762	233,089	54,151	3,726	41,626	155,223	157,693	-	-
713050	Fuel for Heating	276,338	245,105	187,137	315,428	352,165	393,677	393,677	-	-
713070	Membership & Subscrip.	222,767	196,967	150,603	169,400	207,511	295,090	277,981	-	-
713100	Instructional Supplies	833,171	450,572	436,385	536,735	691,892	847,881	834,395	-	-
713110	Printing Supplies	17,503	20,446	20,050	39,505	24,489	25,800	25,800	-	-
713120	Small Tools	5,001	1,017	2,112	3,999	6,815	11,667	11,667	-	-
713130	Auto Supplies	54,214	47,225	56,411	57,157	64,952	69,937	67,867	-	-
713140	Online Testing and Training	2,554	13,800	14,030	12,955	10,907	6,900	2,500	-	-
713150	Gasoline & Motor Oil	86,825	58,978	67,693	132,023	113,215	91,556	91,556	-	-
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	-	-
713180	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	-	-
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 & Maint.-Commun.	-	-	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	-	-	-	-	-	-	-	-	-
713680	Repairs: Other	12,821	11,958	3,835	2,494	7,691	14,882	14,882	-	-
713700	Repairs-Educational Equip.	31,263	16,375	18,258	56,991	51,573	72,065	68,245	-	-
713750	Recruitment Initiatives	64,659	35,302	10,746	32,723	85,191	39,400	36,900	-	-
713760	Awards	3,428	-	4,133	1,140	4,618	-	2,500	-	-
713770	Advertising	624,153	630,647	573,307	610,707	879,379	858,817	847,902	-	-
713800	Binding Records	-	-	-	819	445	190	190	-	-
713920	Laundry & Sanitation	1,971	1,094	1,825	2,528	2,530	1,524	1,900	-	-
713930	Cartage	-	-	170	-	-	-	-	-	-
713940	Accreditation Fees	35,085	31,390	33,704	28,904	30,965	48,802	48,382	-	-
713990	Indirect Expenses	-	-	-	(173,140)	(223,320)	-	-	-	-
TOTAL		8,404,191	7,546,771	7,943,694	7,248,622	8,522,427	10,131,185	9,868,694	-	-

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2018-19</u>	<u>ACTUAL 2019-20</u>	<u>ACTUAL 2020-21</u>	<u>ACTUAL 2021-22</u>	<u>ACTUAL 2022-23</u>	<u>Adopted BUDGET 2023-24</u>	<u>COLLEGE BUDGET 2024-25</u>	<u>CTY EXEC RECOM 2024-25</u>	<u>LEG ADOPTED 2024-25</u>
<u>4000 SERIES - CONTRACTUAL EXPENSES</u>										
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	75,165	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	148,178	105,900	420,373	-	-
714990	Participant Support	-	-	3,000	10,500	700	-	-	-	-
TOTAL		11,133,471	10,632,055	15,495,212	12,806,217	11,002,202	10,772,044	11,100,217	-	-
<u>8000 SERIES - EMPLOYEE BENEFITS</u>										
628100	State Teachers Retirement	3,106,558	2,615,637	2,503,088	2,744,909	3,535,688	2,700,677	3,000,000	-	-
628180	TIAA-CREF Retirement	5,062,505	4,923,094	4,677,899	4,804,173	4,628,076	4,462,504	4,362,504	-	-
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	-	-
628500	MTA Payroll Tax	448,278	429,131	392,921	409,400	403,815	429,953	429,953	-	-
TOTAL		58,610,529	58,489,798	58,398,813	58,639,029	60,702,012	64,294,651	61,794,651	-	-
<u>9000 SERIES - INTERFUND TRANSFERS</u>										
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	-	-	-	-	-	-	-	-	-
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	-	-
GRAND TOTAL		213,250,999	207,687,094	202,915,564	203,826,428	206,410,456	210,768,187	206,768,187	-	-

**SUFFOLK COUNTY COMMUNITY COLLEGE
2024/2025 COLLEGE EXPENDITURE BUDGET
TOTAL COLLEGE (WITH GRANTS)**

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
123,667,726	124,283,673	125,175,002	125,633,057	611000	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	Longevity Pay	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	611100	Permanent Salaries	87,711,907	0	0
812,649	674,400	674,400	733,139	611120	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	611170	PT Instructors, Evening	19,331,474	0	0
404,563	305,000	305,000	415,738	611190	Sub Teacher/Lecturers	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	Retirement Incentive	0	0	0
43,516	0	0	0	611350	Payment After Death	0	0	0
117,424	0	0	0	611380	Retroactive Pay	0	0	0
46,575	57,075	57,075	50,000	611400	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	712015	Furniture (non-cap)	31,280	0	0
0	14,400	14,400	13,400	712020	Office Machines	3,000	0	0
12,231	17,538	17,538	20,925	712025	Office Machines (non-cap)	12,214	0	0
142,993	19,000	19,000	19,000	712030	Automobiles	0	0	0
312,472	70,000	70,000	45,000	712040	Trucks and Jeeps	106,660	0	0
78,747	4,461	4,461	1,256	712050	Other Motorized Equip	4,461	0	0
7,793	0	0	0	712055	Other Motorized Equip (non-cap)	0	0	0
7,090	0	0	0	712060	Garage, Shop, and Building Equip.	0	0	0
18,809	8,058	8,058	9,977	712065	Garage, Shop & Bldg Equip (non-cap)	10,340	0	0
490,776	267,500	267,500	260,000	712070	Network & Telephone Equip.	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	Tools and Implements	0	0	0
6,593	2,000	2,000	3,192	712195	Tools and Implements (non-cap)	2,000	0	0
0	26,578	26,578	7,623	712260	Public Safety	26,578	0	0
19,837	8,200	8,200	10,709	712265	Public Safety (non-cap)	8,200	0	0
991	0	0	0	712270	Signage	0	0	0
0	100	100	100	712275	Signage (non-capital)	100	0	0
345,737	689,032	598,585	543,740	712440	Instructional Equipment	474,449	0	0
973,250	590,099	784,061	823,435	712445	Instructional Equipment (non-cap)	642,582	0	0
0	0	0	0	712450	Replacement Computers	95,000	0	0
474,931	7,500	7,500	5,156	712455	Replacement Computers (non-cap)	7,500	0	0
40,813	0	0	0	712460	New Computers	0	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	Other Equipment	20,300	0	0
10,252	8,800	8,800	10,979	712505	Other Equipment (non-cap)	5,000	0	0

**SUFFOLK COUNTY COMMUNITY COLLEGE
2024/2025 COLLEGE EXPENDITURE BUDGET
TOTAL COLLEGE (WITH GRANTS)**

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
9,273,820	10,582,122	10,669,145	10,545,501	713000	SUPPLIES AND MATERIALS	10,568,502	0	0
145,271	226,845	226,260	179,300	713010	Office Supplies	213,509	0	0
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
211,280	298,290	303,948	262,665	713070	Memberships and Subscriptions	281,283	0	0
862,444	1,045,372	1,048,733	1,243,433	713100	Instructional Supplies	1,213,441	0	0
24,859	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	0
16,379	9,200	9,650	19,084	713140	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	Computer Software	1,895,296	0	0
375,381	318,953	335,408	265,845	713170	Digital Resources	344,671	0	0
14,380	16,100	16,100	15,000	713180	Sewage Treatment Supplies & Testing	16,100	0	0
899	0	0	1,000	713190	Tools and Implements	0	0	0
53,375	51,530	51,530	45,143	713200	Grounds Equipment Supply	51,030	0	0
463,822	384,522	384,522	352,669	713250	Building and Grounds Materials	366,242	0	0
7,010	2,800	2,800	0	713260	Signs and Maps	2,800	0	0
24,327	32,357	32,357	28,469	713270	Snow & Ice Removal	32,357	0	0
44,248	59,227	59,227	61,213	713310	Clothing and Accessories	67,318	0	0
146,197	203,593	203,593	167,607	713320	Cleaning Supplies	202,593	0	0
35,512	129,044	129,044	59,473	713350	Safety Supplies	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	0	0
0	3,800	3,800	3,800	713400	Clothing and Cleaning Allowance	3,800	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	Sludge Removal	17,000	0	0
152,484	132,698	139,119	229,544	713500	Other: Unclassified	148,070	0	0
285,674	332,767	332,767	330,140	713510	Rent: Business Machines	330,471	0	0
25,760	28,392	28,392	37,892	713530	Rent: Highway Equipment	28,392	0	0
29,467	28,285	28,285	19,560	713540	Rent: Other Equipment	20,285	0	0
0	0	0	0	713600	Rent: Educational Equipment	0	0	0
5,403	32,185	32,185	32,294	713610	Repairs-Office Equipment	30,265	0	0
5,631	39,054	39,054	12,211	713620	Repairs: Communication Equip	12,694	0	0
86,571	88,780	88,780	106,366	713630	Repairs-Licensed Vehicles	90,780	0	0
639,431	575,448	577,020	483,924	713650	Repairs & Maint: Bldg. and Grounds	548,319	0	0
1,977,304	1,999,457	1,999,457	2,124,149	713651	Maintenance Contracts	2,044,306	0	0
7,691	14,882	14,882	2,225	713680	Repairs: Other Equipment	14,882	0	0
51,573	72,065	72,065	68,875	713700	Repairs-Educational Equip	68,245	0	0
85,191	39,400	39,400	39,855	713750	Recruitment Initiative	36,900	0	0
4,618	0	0	0	713760	Awards	2,500	0	0
879,379	858,817	858,817	822,552	713770	Advertising	847,902	0	0
445	190	190	0	713800	Binding Records	190	0	0
2,530	1,524	1,524	5,649	713920	Laundry/Sanitation	1,900	0	0
0	0	63,199	0	713930	Cartage	0	0	0
32,965	48,802	48,802	34,857	713940	Accreditation Fees	48,382	0	0
0	180,501	170,993	541,649	713990	Indirect Expenses	197,967	0	0

**SUFFOLK COUNTY COMMUNITY COLLEGE
2024/2025 COLLEGE EXPENDITURE BUDGET
TOTAL COLLEGE (WITH GRANTS)**

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
11,983,098	11,345,320	12,599,709	13,387,702	All 4000s	UTILITIES & CONTRACTUAL COSTS	11,850,919	0	0
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
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	0	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	714400	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
699,582	809,110	1,207,529	1,303,116	714500	CONTRACTED SERVICES	853,243	0	0
624,582	759,110	1,157,529	1,263,116	714560	Fees for Services, Non Employees	803,243	0	0
75,000	50,000	50,000	40,000	714570	Judgment and Claims	50,000	0	0
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	0	0
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	714900	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	0	0
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	0	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	Employee Tuition College Fund	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	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	0
964,379	810,167	810,167	964,380	729000	INTERFUND TRANSFERS	810,167	0	0
31,881	25,000	25,000	31,881	729020	Trans to Fund 16-Fleet Services	25,000	0	0
0	0	0	0	729210	Trans to Fund 16-System Services	0	0	0
932,498	785,167	785,167	932,499	729600	Transfer to Funds-Liability	785,167	0	0
0	0	0	0	729640	Trans for Instructional Expense	0	0	0
211,513,834	215,013,650	217,623,322	215,940,595		TOTALS	211,527,193	0	0

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

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
121,472,935	122,146,309	122,146,309	122,170,633	611000	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	611120	Overtime Salaries	750,000	0	0
3,208,574	3,273,090	3,273,090	3,147,339	611130	Temporary Salaries	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	Sub Teacher/Lecturers	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	Retirement Incentive	0	0	0
43,516	0	0	0	611350	Payment After Death	0	0	0
117,424	0	0	0	611380	Retroactive Pay	0	0	0
46,575	57,075	57,075	50,000	611400	Cleaning Allowance	50,000	0	0
7,852,101	7,239,603	7,239,603	7,832,280	611570	F/T Overload - Evening	7,300,000	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
2,896,098	1,443,831	1,443,831	1,307,144	712000	EQUIPMENT	1,434,942	0	0
0	600	600	600	712010	Furniture & Furnishings	4,600	0	0
40,680	31,553	31,553	31,142	712015	Furniture (non-cap)	31,280	0	0
0	14,400	14,400	13,400	712020	Office Machines	3,000	0	0
11,792	17,538	17,538	20,925	712025	Office Machines (non-cap)	12,214	0	0
142,993	19,000	19,000	19,000	712030	Automobiles	0	0	0
312,472	70,000	70,000	45,000	712040	Trucks and Jeeps	106,660	0	0
78,747	4,461	4,461	1,256	712050	Other Motorized Equip	4,461	0	0
7,793	0	0	0	712055	Other Motorized Equip (non-cap)	0	0	0
7,090	0	0	0	712060	Garage, Shop, and Building Equip.	0	0	0
18,809	8,058	8,058	9,977	712065	Garage, Shop & Bldg Equip (non-cap)	10,340	0	0
490,776	267,500	267,500	260,000	712070	Network & Telephone Equip.	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	Tools and Implements	0	0	0
6,593	2,000	2,000	3,192	712195	Tools and Implements (non-cap)	2,000	0	0
0	26,578	26,578	7,623	712260	Public Safety	26,578	0	0
19,837	8,200	8,200	10,709	712265	Public Safety (non-cap)	8,200	0	0
991	0	0	0	712270	Signage	0	0	0
0	100	100	100	712275	Signage (non-capital)	100	0	0
123,325	264,032	264,032	61,119	712440	Instructional Equipment	156,048	0	0
575,113	345,099	345,099	316,130	712445	Instructional Equipment (non-cap)	350,761	0	0
0	0	0	0	712450	Replacement Computers	95,000	0	0
474,931	7,500	7,500	5,156	712455	Replacement Computers (non-cap)	7,500	0	0
0	0	0	0	712460	New Computers	0	0	0
103,280	8,612	8,612	39,759	712465	New Computers (non-cap)	3,900	0	0
14,255	20,300	20,300	45,935	712500	Other Equipment	20,300	0	0
10,252	8,800	8,800	10,979	712505	Other Equipment (non-cap)	5,000	0	0

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

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
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	0
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	Memberships and Subscriptions	277,981	0	0
691,892	847,881	847,881	659,135	713100	Instructional Supplies	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	0
10,907	6,900	6,900	16,334	713140	Online Testing and Training	2,500	0	0
113,215	91,556	91,556	107,556	713150	Gasoline & Motor Oil	91,556	0	0
1,634,380	1,882,339	1,882,339	1,705,692	713160	Computer Software	1,895,296	0	0
350,514	308,953	308,953	239,390	713170	Digital Resources	304,553	0	0
14,380	16,100	16,100	15,000	713180	Sewage Treatment Supplies & Testing	16,100	0	0
899	0	0	1,000	713190	Tools and Implements	0	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	0	713260	Signs and Maps	2,800	0	0
24,327	32,357	32,357	28,469	713270	Snow & Ice Removal	32,357	0	0
44,248	59,227	59,227	61,213	713310	Clothing and Accessories	67,318	0	0
146,197	203,593	203,593	167,607	713320	Cleaning Supplies	202,593	0	0
35,512	129,044	129,044	59,473	713350	Safety Supplies	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	0	0
0	3,800	3,800	3,800	713400	Clothing and Cleaning Allowance	3,800	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	Sludge Removal	17,000	0	0
58,448	76,938	76,938	61,233	713500	Other: Unclassified	73,693	0	0
285,674	332,767	332,767	330,140	713510	Rent: Business Machines	330,471	0	0
25,760	28,392	28,392	37,892	713530	Rent: Highway Equipment	28,392	0	0
29,467	28,285	28,285	19,560	713540	Rent: Other Equipment	20,285	0	0
0	0	0	0	713600	Rent: Educational Equipment	0	0	0
5,403	32,185	32,185	32,294	713610	Repairs-Office Equipment	30,265	0	0
5,631	39,054	39,054	12,211	713620	Repairs: Communication Equip	12,694	0	0
86,571	88,780	88,780	106,366	713630	Repairs-Licensed Vehicles	90,780	0	0
468,399	575,448	575,448	482,352	713650	Repairs & Maint: Bldg. and Grounds	548,319	0	0
1,977,304	1,999,457	1,999,457	2,124,149	713651	Maintenance Contracts	2,044,306	0	0
7,691	14,882	14,882	2,225	713680	Repairs: Other Equipment	14,882	0	0
51,573	72,065	72,065	68,875	713700	Repairs-Educational Equip	68,245	0	0
85,191	39,400	39,400	39,855	713750	Recruitment Initiative	36,900	0	0
4,618	0	0	0	713760	Awards	2,500	0	0
879,379	858,817	858,817	822,552	713770	Advertising	847,902	0	0
445	190	190	0	713800	Binding Records	190	0	0
2,530	1,524	1,524	5,649	713920	Laundry/Sanitation	1,900	0	0
0	0	0	0	713930	Cartage	0	0	0
30,965	48,802	48,802	34,857	713940	Accreditation Fees	48,382	0	0
(223,320)	0	0	(53,128)	713990	Indirect Expenses	0	0	0

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

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
11,002,202	10,772,044	10,772,044	11,384,549	All 4000s	UTILITIES & CONTRACTUAL COSTS	11,100,217	0	0
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	714300	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
2,001,217	1,547,068	1,547,068	1,547,068	714400	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
609,164	709,392	709,392	687,029	714500	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
233,202	294,880	294,880	297,880	714700	MISCELLANEOUS	272,000	0	0
233,202	294,880	294,880	297,880	714770	Special Services	272,000	0	0
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
700	0	0	0	714900	Participant Support	0	0	0
700	0	0	0	714990	Participant Support	0	0	0
61,552,415	65,464,651	65,464,651	62,289,713	628000	EMPLOYEE BENEFITS	62,914,651	0	0
3,535,688	2,700,677	2,700,677	2,978,053	628100	State Teachers Retirement	3,000,000	0	0
4,628,076	4,462,504	4,462,504	4,528,154	628160	TIAA/CREF Retirement	4,362,504	0	0
4,651,106	5,847,966	5,847,966	4,649,473	628280	State Retirement	5,047,966	0	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	Employee Tuition College Fund	190,000	0	0
8,859,883	8,604,589	8,604,589	8,606,083	628330	Social Security	8,404,589	0	0
113,765	200,000	200,000	113,765	628350	Unemployment Insurance	185,000	0	0
36,419,366	39,960,851	39,960,851	38,059,366	628360	Health Insurance	38,161,528	0	0
1,909,028	1,913,111	1,913,111	1,913,111	628380	Benefit Fund Contribution	2,013,111	0	0
403,815	429,953	429,953	410,021	628500	MTA Payroll Tax	429,953	0	0
964,379	810,167	810,167	964,380	729000	INTERFUND TRANSFERS	810,167	0	0
31,881	25,000	25,000	31,881	729020	Trans to Fund 16-Fleet Services	25,000	0	0
0	0	0	0	729210	Trans to Fund 16-System Services	0	0	0
932,498	785,167	785,167	932,499	729600	Transfer to Funds-Liability	785,167	0	0
0	0	0	0	729640	Trans for Instructional Expense	0	0	0
206,410,456	210,768,187	210,768,187	207,264,209		TOTALS	206,768,187	0	0

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

2210 Instruction

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
64,482,033	64,774,069	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
787,186	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	Retirement & Vacation Payout	0	0	0
38,416,327	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	15,937,011	15,937,011	0	611170	PT Instructors, Evening	15,860,180	0	0
372,719	305,000	305,000	0	611190	Sub Teacher/Lecturers	325,000	0	0
32,238	0	0	0	611230	Workmens Comp. Pmt.	0	0	0
25,791	0	0	0	611270	Disability Income	0	0	0
0	0	0	0	611280	Retirement Incentive	0	0	0
31,324	0	0	0	611350	Payment After Death	0	0	0
0	0	0	0	611380	Retroactive Pay	0	0	0
3,750	4,500	4,500	0	611400	Cleaning Allowance	3,750	0	0
7,000,299	6,638,610	6,638,610	0	611570	F/T Overload - Evening	6,444,146	0	0
0	0	0	0	611590	F/T Overload - Substitutes	0	0	0
185	0	0	0	611620	Overtime Salaries - Straight Time	0	0	0
325,102	345,057	345,057	0	712000	EQUIPMENT	246,937	0	0
0	0	0	0	712010	Furniture & Furnishings	4,000	0	0
3,633	0	0	0	712015	Furniture (non-cap)	0	0	0
0	0	0	0	712020	Office Machines	0	0	0
3,372	0	0	0	712025	Office Machines (non-cap)	0	0	0
0	0	0	0	712030	Automobiles	0	0	0
0	0	0	0	712040	Trucks and Jeeps	0	0	0
0	0	0	0	712050	Other Motorized Equip	0	0	0
0	0	0	0	712055	Other Motorized Equip (non-cap)	0	0	0
0	0	0	0	712060	Garage, Shop, and Building Equip.	0	0	0
0	0	0	0	712065	Garage, Shop & Bldg Equip (non-cap)	0	0	0
0	0	0	0	712070	Network & Telephone Equip.	0	0	0
0	0	0	0	712075	Network & Telephone Equip (non-cap)	0	0	0
0	0	0	0	712190	Tools and Implements	0	0	0
0	0	0	0	712195	Tools and Implements (non-cap)	0	0	0
0	0	0	0	712260	Public Safety	0	0	0
0	0	0	0	712265	Public Safety (non-cap)	0	0	0
0	0	0	0	712270	Signage	0	0	0
0	0	0	0	712275	Signage (non-capital)	0	0	0
117,656	242,350	242,350	0	712440	Instructional Equipment	134,546	0	0
197,976	102,707	102,707	0	712445	Instructional Equipment (non-cap)	108,391	0	0
0	0	0	0	712450	Replacement Computers	0	0	0
0	0	0	0	712455	Replacement Computers (non-cap)	0	0	0
0	0	0	0	712460	New Computers	0	0	0
2,465	0	0	0	712465	New Computers (non-cap)	0	0	0
0	0	0	0	712500	Other Equipment	0	0	0
0	0	0	0	712505	Other Equipment (non-cap)	0	0	0

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

2210 Instruction

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
649,311	884,917	884,917	0	713000	SUPPLIES AND MATERIALS	864,812	0	0
46,498	71,737	71,737	0	713010	Office Supplies	68,954	0	0
0	0	0	0	713020	Postage	0	0	0
0	0	0	0	713030	Photocopy, Photograph & Blueprints	0	0	0
0	500	500	0	713040	Outside Printing	500	0	0
0	0	0	0	713050	Fuel For Heating	0	0	0
12,204	19,641	19,641	0	713070	Memberships and Subscriptions	18,764	0	0
408,664	570,874	570,874	0	713100	Instructional Supplies	563,798	0	0
0	0	0	0	713110	Printing Supplies	0	0	0
0	0	0	0	713120	Small Tools & Implements	0	0	0
0	0	0	0	713130	Auto Supplies	0	0	0
9,472	6,400	6,400	0	713140	Online Testing and Training	2,000	0	0
0	0	0	0	713150	Gasoline & Motor Oil	0	0	0
12,596	600	600	0	713160	Computer Software	3,424	0	0
4,473	21,753	21,753	0	713170	Digital Resources	17,753	0	0
0	0	0	0	713180	Sewage Treatment Supplies & Testing	0	0	0
0	0	0	0	713190	Tools and Implements	0	0	0
0	0	0	0	713200	Grounds Equipment Supply	0	0	0
829	0	0	0	713250	Building and Grounds Materials	0	0	0
0	0	0	0	713260	Signs and Maps	0	0	0
0	0	0	0	713270	Snow & Ice Removal	0	0	0
0	0	0	0	713310	Clothing and Accessories	0	0	0
635	270	270	0	713320	Cleaning Supplies	270	0	0
0	600	600	0	713350	Safety Supplies	600	0	0
0	0	0	0	713360	Chemicals and Agents Non-Lab	0	0	0
1,162	270	270	0	713370	Medical, Dental, Lab Supplies	270	0	0
0	0	0	0	713400	Clothing and Cleaning Allowance	0	0	0
0	0	0	0	713460	Bank Service Charges	0	0	0
0	0	0	0	713490	Sludge Removal	0	0	0
2,625	14,280	14,280	0	713500	Other: Unclassified	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	713540	Rent: Other Equipment	0	0	0
0	0	0	0	713600	Rent: Educational Equipment	0	0	0
0	0	0	0	713610	Repairs-Office Equipment	0	0	0
0	0	0	0	713620	Repairs: Communication Equip	0	0	0
0	0	0	0	713630	Repairs-Licensed Vehicles	0	0	0
0	0	0	0	713650	Repairs & Maint: Bldg. and Grounds	0	0	0
30,413	22,550	22,550	0	713651	Maintenance Contracts	22,550	0	0
0	0	0	0	713680	Repairs: Other Equipment	0	0	0
43,959	56,962	56,962	0	713700	Repairs-Educational Equip	58,196	0	0
0	1,000	1,000	0	713750	Recruitment Initiative	1,000	0	0
0	0	0	0	713760	Awards	0	0	0
350	0	0	0	713770	Advertising	0	0	0
0	0	0	0	713800	Binding Records	0	0	0
1,455	1,524	1,524	0	713920	Laundry/Sanitation	1,900	0	0
0	0	0	0	713930	Cartage	0	0	0
0	4,103	4,103	0	713940	Accreditation Fees	3,683	0	0
0	0	0	0	713990	Indirect Expenses	0	0	0

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

2210 Instruction

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
200,636	378,539	378,539	0	All 4000s	UTILITIES & CONTRACTUAL COSTS	352,591	0	0
35,828	22,583	22,583	0	714000	UTILITIES	28,000	0	0
0	0	0	0	714010	Telephone	0	0	0
0	0	0	0	714020	Light, Power, Water	0	0	0
35,828	22,583	22,583	0	714040	Waste/Garbage Removal	28,000	0	0
0	0	0	0	714200	SYSTEM SERVICES	0	0	0
0	0	0	0	714210	Computer Services	0	0	0
80,099	152,826	152,826	0	714300	TRAVEL	146,841	0	0
0	0	0	0	714320	Meals, Employee Contracts	0	0	0
1,335	7,000	7,000	0	714330	Travel, Mileage Reimbursement	6,015	0	0
72,569	132,700	132,700	0	714340	Travel: Contractual: FA and Guild	127,700	0	0
6,195	12,500	12,500	0	714350	Travel, College Business	12,500	0	0
0	626	626	0	714360	Employee Training	626	0	0
23,000	33,000	33,000	0	714400	RENT	33,000	0	0
23,000	33,000	33,000	0	714410	Rent: Office & Buildings	33,000	0	0
61,009	166,750	166,750	0	714500	CONTRACTED SERVICES	141,750	0	0
61,009	166,750	166,750	0	714560	Fees for Services, Non Employees	141,750	0	0
0	0	0	0	714570	Judgment and Claims	0	0	0
0	3,380	3,380	0	714700	MISCELLANEOUS	3,000	0	0
0	3,380	3,380	0	714770	Special Services	3,000	0	0
0	0	0	0	714800	INSURANCE	0	0	0
0	0	0	0	714890	Insurance Premiums	0	0	0
700	0	0	0	714900	Participant Support	0	0	0
700	0	0	0	714990	Participant Support	0	0	0
29,028,919	0	0	0	628000	EMPLOYEE BENEFITS	0	0	0
2,874,321	0	0	0	628100	State Teachers Retirement	0	0	0
3,188,426	0	0	0	628160	TIAA/CREF Retirement	0	0	0
640,964	0	0	0	628280	State Retirement	0	0	0
449,465	0	0	0	628300	Workmens Compensation	0	0	0
97,427	0	0	0	628320	Employee Tuition College Fund	0	0	0
4,783,746	0	0	0	628330	Social Security	0	0	0
60,128	0	0	0	628350	Unemployment Insurance	0	0	0
15,701,078	0	0	0	628360	Health Insurance	0	0	0
1,018,475	0	0	0	628380	Benefit Fund Contribution	0	0	0
214,889	0	0	0	628500	MTA Payroll Tax	0	0	0
492,856	0	0	0	729000	INTERFUND TRANSFERS	0	0	0
0	0	0	0	729020	Trans to Fund 16-Fleet Services	0	0	0
0	0	0	0	729210	Trans to Fund 16-System Services	0	0	0
492,856	0	0	0	729600	Transfer to Funds-Liability	0	0	0
0	0	0	0	729640	Trans for Instructional Expense	0	0	0
95,178,857	66,382,582	66,382,582	0		TOTALS	64,945,559	0	0

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

2220 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	2024/2025 Adopted Budget
7,656,920	7,897,692	7,897,692	0	611000	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	0
85,525	91,950	91,950	0	611060	Longevity Pay	85,525	0	0
14,805	0	0	0	611070	Spec Paymts/ Emp Contracts	95,000	0	0
0	0	0	0	611080	Retirement & Vacation Payout	0	0	0
6,201,141	6,708,068	6,708,068	0	611100	Permanent Salaries	6,263,017	0	0
0	0	0	0	611120	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	611170	PT Instructors, Evening	868,008	0	0
31,844	0	0	0	611190	Sub Teacher/Lecturers	0	0	0
0	0	0	0	611230	Workmens Comp. Pmt.	0	0	0
6,531	0	0	0	611270	Disability Income	0	0	0
0	0	0	0	611280	Retirement Incentive	0	0	0
12,192	0	0	0	611350	Payment After Death	0	0	0
14,601	0	0	0	611380	Retroactive Pay	0	0	0
0	0	0	0	611400	Cleaning Allowance	0	0	0
354,675	298,300	298,300	0	611570	F/T Overload - Evening	454,402	0	0
0	0	0	0	611590	F/T Overload - Substitutes	0	0	0
0	0	0	0	611620	Overtime Salaries - Straight Time	0	0	0
17,188	17,582	17,582	0	712000	EQUIPMENT	17,280	0	0
0	0	0	0	712010	Furniture & Furnishings	0	0	0
0	0	0	0	712015	Furniture (non-cap)	0	0	0
0	0	0	0	712020	Office Machines	0	0	0
339	622	622	0	712025	Office Machines (non-cap)	342	0	0
0	0	0	0	712030	Automobiles	0	0	0
0	0	0	0	712040	Trucks and Jeeps	0	0	0
0	0	0	0	712050	Other Motorized Equip	0	0	0
0	0	0	0	712055	Other Motorized Equip (non-cap)	0	0	0
0	0	0	0	712060	Garage, Shop, and Building Equip.	0	0	0
0	0	0	0	712065	Garage, Shop & Bldg Equip (non-cap)	0	0	0
0	0	0	0	712070	Network & Telephone Equip.	0	0	0
0	0	0	0	712075	Network & Telephone Equip (non-cap)	0	0	0
0	0	0	0	712190	Tools and Implements	0	0	0
0	0	0	0	712195	Tools and Implements (non-cap)	0	0	0
0	0	0	0	712260	Public Safety	0	0	0
0	0	0	0	712265	Public Safety (non-cap)	0	0	0
0	0	0	0	712270	Signage	0	0	0
0	0	0	0	712275	Signage (non-capital)	0	0	0
0	1,448	1,448	0	712440	Instructional Equipment	1,448	0	0
16,849	11,612	11,612	0	712445	Instructional Equipment (non-cap)	11,590	0	0
0	0	0	0	712450	Replacement Computers	0	0	0
0	0	0	0	712455	Replacement Computers (non-cap)	0	0	0
0	0	0	0	712460	New Computers	0	0	0
0	3,900	3,900	0	712465	New Computers (non-cap)	3,900	0	0
0	0	0	0	712500	Other Equipment	0	0	0
0	0	0	0	712505	Other Equipment (non-cap)	0	0	0

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

2220 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	2024/2025 Adopted Budget
657,432	588,937	588,937	0	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	Photocopy, Photograph & Blueprints	0	0	0
2,512	2,000	2,000	0	713040	Outside Printing	4,800	0	0
0	0	0	0	713050	Fuel For Heating	0	0	0
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	713110	Printing Supplies	0	0	0
0	0	0	0	713120	Small Tools & Implements	0	0	0
0	0	0	0	713130	Auto Supplies	0	0	0
1,435	500	500	0	713140	Online Testing and Training	500	0	0
0	0	0	0	713150	Gasoline & Motor Oil	0	0	0
345,770	284,043	284,043	0	713160	Computer Software	508,015	0	0
108,296	22,200	22,200	0	713170	Digital Resources	21,800	0	0
0	0	0	0	713180	Sewage Treatment Supplies & Testing	0	0	0
343	0	0	0	713190	Tools and Implements	0	0	0
0	0	0	0	713200	Grounds Equipment Supply	0	0	0
0	2,500	2,500	0	713250	Building and Grounds Materials	2,500	0	0
0	0	0	0	713260	Signs and Maps	0	0	0
0	0	0	0	713270	Snow & Ice Removal	0	0	0
0	0	0	0	713310	Clothing and Accessories	0	0	0
0	0	0	0	713320	Cleaning Supplies	0	0	0
0	0	0	0	713350	Safety Supplies	0	0	0
0	0	0	0	713360	Chemicals and Agents Non-Lab	0	0	0
0	0	0	0	713370	Medical, Dental, Lab Supplies	0	0	0
0	0	0	0	713400	Clothing and Cleaning Allowance	0	0	0
25,982	0	0	0	713460	Bank Service Charges	35,000	0	0
0	0	0	0	713490	Sludge Removal	0	0	0
19,410	25,863	25,863	0	713500	Other: Unclassified	29,400	0	0
18,324	22,000	22,000	0	713510	Rent: Business Machines	22,000	0	0
0	0	0	0	713530	Rent: Highway Equipment	0	0	0
10,696	22,000	22,000	0	713540	Rent: Other Equipment	14,000	0	0
0	0	0	0	713600	Rent: Educational Equipment	0	0	0
0	0	0	0	713610	Repairs-Office Equipment	0	0	0
0	0	0	0	713620	Repairs: Communication Equip	0	0	0
0	0	0	0	713630	Repairs-Licensed Vehicles	0	0	0
0	1,500	1,500	0	713650	Repairs & Maint: Bldg. and Grounds	1,500	0	0
6,000	2,780	2,780	0	713651	Maintenance Contracts	2,780	0	0
0	0	0	0	713680	Repairs: Other Equipment	0	0	0
0	7,103	7,103	0	713700	Repairs-Educational Equip	2,049	0	0
0	3,000	3,000	0	713750	Recruitment Initiative	500	0	0
4,618	0	0	0	713760	Awards	2,500	0	0
0	3,400	3,400	0	713770	Advertising	0	0	0
0	0	0	0	713800	Binding Records	0	0	0
0	0	0	0	713920	Laundry/Sanitation	0	0	0
0	0	0	0	713930	Cartage	0	0	0
30,965	44,699	44,699	0	713940	Accreditation Fees	44,699	0	0
0	0	0	0	713990	Indirect Expenses	0	0	0

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

2220 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	2024/2025 Adopted Budget
1,644,134	1,539,899	1,539,899	0	All 4000s	UTILITIES & CONTRACTUAL COSTS	1,561,217	0	0
158,084	105,000	105,000	0	714000	UTILITIES	105,000	0	0
0	0	0	0	714010	Telephone	0	0	0
156,714	105,000	105,000	0	714020	Light, Power, Water	105,000	0	0
1,370	0	0	0	714040	Waste/Garbage Removal	0	0	0
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	0
55,559	102,605	102,605	0	714300	TRAVEL	97,805	0	0
0	0	0	0	714320	Meals, Employee Contracts	0	0	0
1,979	5,490	5,490	0	714330	Travel, Mileage Reimbursement	4,490	0	0
21,840	43,600	43,600	0	714340	Travel: Contractual: FA and Guild	39,300	0	0
7,960	21,008	21,008	0	714350	Travel, College Business	21,508	0	0
23,780	32,507	32,507	0	714360	Employee Training	32,507	0	0
1,364,333	851,265	851,265	0	714400	RENT	851,265	0	0
1,364,333	851,265	851,265	0	714410	Rent: Office & Buildings	851,265	0	0
9,290	37,046	37,046	0	714500	CONTRACTED SERVICES	37,046	0	0
9,290	37,046	37,046	0	714560	Fees for Services, Non Employees	37,046	0	0
0	0	0	0	714570	Judgment and Claims	0	0	0
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	714800	INSURANCE	47,800	0	0
27,150	47,800	47,800	0	714890	Insurance Premiums	47,800	0	0
0	0	0	0	714900	Participant Support	0	0	0
0	0	0	0	714990	Participant Support	0	0	0
4,133,293	0	0	0	628000	EMPLOYEE BENEFITS	0	0	0
183,314	0	0	0	628100	State Teachers Retirement	0	0	0
308,943	0	0	0	628160	TIAA/CREF Retirement	0	0	0
350,591	0	0	0	628280	State Retirement	0	0	0
53,639	0	0	0	628300	Workmens Compensation	0	0	0
11,219	0	0	0	628320	Employee Tuition College Fund	0	0	0
543,497	0	0	0	628330	Social Security	0	0	0
7,176	0	0	0	628350	Unemployment Insurance	0	0	0
2,530,268	0	0	0	628360	Health Insurance	0	0	0
119,142	0	0	0	628380	Benefit Fund Contribution	0	0	0
25,504	0	0	0	628500	MTA Payroll Tax	0	0	0
58,817	0	0	0	729000	INTERFUND TRANSFERS	0	0	0
0	0	0	0	729020	Trans to Fund 16-Fleet Services	0	0	0
0	0	0	0	729210	Trans to Fund 16-System Services	0	0	0
58,817	0	0	0	729600	Transfer to Funds-Liability	0	0	0
0	0	0	0	729640	Trans for Instructional Expense	0	0	0
14,167,784	10,044,110	10,044,110	0		TOTALS	10,310,911	0	0

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

2240 Library

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
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	611190	Sub Teacher/Lecturers	0	0	0
0	0	0	0	611230	Workmens Comp. Pmt.	0	0	0
0	0	0	0	611270	Disability Income	0	0	0
0	0	0	0	611280	Retirement Incentive	0	0	0
0	0	0	0	611350	Payment After Death	0	0	0
0	0	0	0	611380	Retroactive Pay	0	0	0
0	0	0	0	611400	Cleaning Allowance	0	0	0
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	0
0	0	0	0	611620	Overtime Salaries - Straight Time	0	0	0
759	8,000	8,000	0	712000	EQUIPMENT	8,000	0	0
0	0	0	0	712010	Furniture & Furnishings	0	0	0
0	0	0	0	712015	Furniture (non-cap)	0	0	0
0	0	0	0	712020	Office Machines	0	0	0
759	0	0	0	712025	Office Machines (non-cap)	0	0	0
0	0	0	0	712030	Automobiles	0	0	0
0	0	0	0	712040	Trucks and Jeeps	0	0	0
0	0	0	0	712050	Other Motorized Equip	0	0	0
0	0	0	0	712055	Other, Motorized Equip (non-cap)	0	0	0
0	0	0	0	712060	Garage, Shop, and Building Equip.	0	0	0
0	0	0	0	712065	Garage, Shop & Bldg Equip (non-cap)	0	0	0
0	0	0	0	712070	Network & Telephone Equip.	0	0	0
0	0	0	0	712075	Network & Telephone Equip (non-cap)	0	0	0
0	0	0	0	712190	Tools and Implements	0	0	0
0	0	0	0	712195	Tools and Implements (non-cap)	0	0	0
0	0	0	0	712260	Public Safety	0	0	0
0	0	0	0	712265	Public Safety (non-cap)	0	0	0
0	0	0	0	712270	Signage	0	0	0
0	0	0	0	712275	Signage (non-capital)	0	0	0
0	7,100	7,100	0	712440	Instructional Equipment	7,100	0	0
0	900	900	0	712445	Instructional Equipment (non-cap)	900	0	0
0	0	0	0	712450	Replacement Computers	0	0	0
0	0	0	0	712455	Replacement Computers (non-cap)	0	0	0
0	0	0	0	712460	New Computers	0	0	0
0	0	0	0	712465	New Computers (non-cap)	0	0	0
0	0	0	0	712500	Other Equipment	0	0	0
0	0	0	0	712505	Other Equipment (non-cap)	0	0	0

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

2240 Library

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
396,865	475,113	475,113	0	713000	SUPPLIES AND MATERIALS	461,613	0	0
7,985	15,552	15,552	0	713010	Office Supplies	14,052	0	0
0	0	0	0	713020	Postage	0	0	0
0	0	0	0	713030	Photocopy, Photograph & Blueprints	0	0	0
0	500	500	0	713040	Outside Printing	500	0	0
0	0	0	0	713050	Fuel For Heating	0	0	0
42,276	60,190	60,190	0	713070	Memberships and Subscriptions	54,190	0	0
174,711	209,970	209,970	0	713100	Instructional Supplies	204,970	0	0
0	0	0	0	713110	Printing Supplies	0	0	0
0	0	0	0	713120	Small Tools & Implements	0	0	0
0	0	0	0	713130	Auto Supplies	0	0	0
0	0	0	0	713140	Online Testing and Training	0	0	0
0	0	0	0	713150	Gasoline & Motor Oil	0	0	0
0	0	0	0	713160	Computer Software	0	0	0
164,275	179,280	179,280	0	713170	Digital Resources	179,280	0	0
0	0	0	0	713180	Sewage Treatment Supplies & Testing	0	0	0
0	0	0	0	713190	Tools and Implements	0	0	0
0	0	0	0	713200	Grounds Equipment Supply	0	0	0
0	0	0	0	713250	Building and Grounds Materials	0	0	0
0	0	0	0	713260	Signs and Maps	0	0	0
0	0	0	0	713270	Snow & Ice Removal	0	0	0
0	0	0	0	713310	Clothing and Accessories	0	0	0
0	0	0	0	713320	Cleaning Supplies	0	0	0
0	0	0	0	713350	Safety Supplies	0	0	0
0	0	0	0	713360	Chemicals and Agents Non-Lab	0	0	0
0	0	0	0	713370	Medical, Dental, Lab Supplies	0	0	0
0	0	0	0	713400	Clothing and Cleaning Allowance	0	0	0
0	0	0	0	713460	Bank Service Charges	0	0	0
0	0	0	0	713490	Sludge Removal	0	0	0
0	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	0	0	713530	Rent: Highway Equipment	0	0	0
0	0	0	0	713540	Rent: Other Equipment	0	0	0
0	0	0	0	713600	Rent: Educational Equipment	0	0	0
0	0	0	0	713610	Repairs-Office Equipment	0	0	0
0	0	0	0	713620	Repairs: Communication Equip	0	0	0
0	0	0	0	713630	Repairs-Licensed Vehicles	0	0	0
0	0	0	0	713650	Repairs & Maint: Bldg. and Grounds	0	0	0
4,307	5,640	5,640	0	713651	Maintenance Contracts	4,640	0	0
0	0	0	0	713680	Repairs: Other Equipment	0	0	0
0	0	0	0	713700	Repairs-Educational Equip	0	0	0
0	0	0	0	713750	Recruitment Initiative	0	0	0
0	0	0	0	713760	Awards	0	0	0
0	0	0	0	713770	Advertising	0	0	0
0	190	190	0	713800	Binding Records	190	0	0
0	0	0	0	713920	Laundry/Sanitation	0	0	0
0	0	0	0	713930	Cartage	0	0	0
0	0	0	0	713940	Accreditation Fees	0	0	0
0	0	0	0	713990	Indirect Expenses	0	0	0

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

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
4,805	11,374	11,374	0	All 4000s	UTILITIES & CONTRACTUAL COSTS	9,074	0	0
0	0	0	0	714000	UTILITIES	0	0	0
0	0	0	0	714010	Telephone	0	0	0
0	0	0	0	714020	Light, Power, Water	0	0	0
0	0	0	0	714040	Waste/Garbage Removal	0	0	0
0	0	0	0	714200	SYSTEM SERVICES	0	0	0
0	0	0	0	714210	Computer Services	0	0	0
1,553	7,450	7,450	0	714300	TRAVEL	4,450	0	0
0	0	0	0	714320	Meals, Employee Contracts	0	0	0
0	1,500	1,500	0	714330	Travel, Mileage Reimbursement	1,500	0	0
1,553	4,950	4,950	0	714340	Travel: Contractual: FA and Guild	2,950	0	0
0	1,000	1,000	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
2,500	2,024	2,024	0	714500	CONTRACTED SERVICES	2,024	0	0
2,500	2,024	2,024	0	714560	Fees for Services, Non Employees	2,024	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
752	1,900	1,900	0	714800	INSURANCE	2,600	0	0
752	1,900	1,900	0	714890	Insurance Premiums	2,600	0	0
0	0	0	0	714900	Participant Support	0	0	0
0	0	0	0	714990	Participant Support	0	0	0
1,638,099	0	0	0	628000	EMPLOYEE BENEFITS	0	0	0
72,817	0	0	0	628100	State Teachers Retirement	0	0	0
171,113	0	0	0	628160	TIAA/CREF Retirement	0	0	0
77,882	0	0	0	628280	State Retirement	0	0	0
21,873	0	0	0	628300	Workmens Compensation	0	0	0
4,575	0	0	0	628320	Employee Tuition College Fund	0	0	0
221,531	0	0	0	628330	Social Security	0	0	0
2,926	0	0	0	628350	Unemployment Insurance	0	0	0
1,006,683	0	0	0	628360	Health Insurance	0	0	0
48,583	0	0	0	628380	Benefit Fund Contribution	0	0	0
10,116	0	0	0	628500	MTA Payroll Tax	0	0	0
23,984	0	0	0	729000	INTERFUND TRANSFERS	0	0	0
0	0	0	0	729020	Trans to Fund 16-Fleet Services	0	0	0
0	0	0	0	729210	Trans to Fund 16-System Services	0	0	0
23,984	0	0	0	729600	Transfer to Funds-Liability	0	0	0
0	0	0	0	729640	Trans for Instructional Expense	0	0	0
5,192,425	3,474,672	3,474,672	0		TOTALS	3,442,862	0	0

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

2250 Student Services

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
14,656,687	14,872,046	14,872,046	0	611000	PERSONAL SERVICES	15,188,782	0	0
93,467	40,080	40,080	0	611020	Terminal Vacation Pay	35,000	0	0
117,252	69,868	69,868	0	611050	Terminal Sick Leave	50,000	0	0
124,342	145,950	145,950	0	611060	Longevity Pay	124,342	0	0
23,395	25,000	25,000	0	611070	Spec Paymts/ Emp Contracts	0	0	0
0	0	0	0	611080	Retirement & Vacation Payout	0	0	0
11,630,213	12,219,703	12,219,703	0	611100	Permanent Salaries	12,437,913	0	0
17,009	23,000	23,000	0	611120	Overtime Salaries	15,000	0	0
1,062,731	1,136,420	1,136,420	0	611130	Temporary Salaries	997,500	0	0
1,395,448	1,072,500	1,072,500	0	611170	PT Instructors, Evening	1,374,500	0	0
0	0	0	0	611190	Sub Teacher/Lecturers	0	0	0
0	10,000	10,000	0	611230	Workmens Comp. Pmt.	10,000	0	0
0	15,000	15,000	0	611270	Disability Income	10,000	0	0
0	0	0	0	611280	Retirement Incentive	0	0	0
0	0	0	0	611350	Payment After Death	0	0	0
12,255	0	0	0	611380	Retroactive Pay	0	0	0
1,575	525	525	0	611400	Cleaning Allowance	1,575	0	0
167,803	102,500	102,500	0	611570	F/T Overload - Evening	124,952	0	0
0	0	0	0	611590	F/T Overload - Substitutes	0	0	0
11,197	11,500	11,500	0	611620	Overtime Salaries - Straight Time	8,000	0	0
504,085	417,728	417,728	0	712000	EQUIPMENT	409,596	0	0
0	0	0	0	712010	Furniture & Furnishings	0	0	0
572	0	0	0	712015	Furniture (non-cap)	0	0	0
0	0	0	0	712020	Office Machines	0	0	0
3,416	4,636	4,636	0	712025	Office Machines (non-cap)	1,216	0	0
0	0	0	0	712030	Automobiles	0	0	0
0	0	0	0	712040	Trucks and Jeeps	0	0	0
0	0	0	0	712050	Other Motorized Equip	0	0	0
0	0	0	0	712055	Other Motorized Equip (non-cap)	0	0	0
0	0	0	0	712060	Garage, Shop, and Building Equip.	0	0	0
0	0	0	0	712065	Garage, Shop & Bldg Equip (non-cap)	0	0	0
29,502	32,500	32,500	0	712070	Network & Telephone Equip.	32,500	0	0
136,924	142,500	142,500	0	712075	Network & Telephone Equip (non-cap)	142,500	0	0
0	0	0	0	712190	Tools and Implements	0	0	0
0	0	0	0	712195	Tools and Implements (non-cap)	0	0	0
0	0	0	0	712260	Public Safety	0	0	0
0	0	0	0	712265	Public Safety (non-cap)	0	0	0
0	0	0	0	712270	Signage	0	0	0
0	0	0	0	712275	Signage (non-capital)	0	0	0
0	0	0	0	712440	Instructional Equipment	0	0	0
196,898	228,380	228,380	0	712445	Instructional Equipment (non-cap)	228,380	0	0
0	0	0	0	712450	Replacement Computers	0	0	0
136,773	5,000	5,000	0	712455	Replacement Computers (non-cap)	5,000	0	0
0	0	0	0	712460	New Computers	0	0	0
0	4,712	4,712	0	712465	New Computers (non-cap)	0	0	0
0	0	0	0	712500	Other Equipment	0	0	0
0	0	0	0	712505	Other Equipment (non-cap)	0	0	0

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

2250 Student Services

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
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	0
0	0	0	0	713020	Postage	0	0	0
0	0	0	0	713030	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	Instructional Supplies	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	Auto Supplies	0	0	0
0	0	0	0	713140	Online Testing and Training	0	0	0
0	0	0	0	713150	Gasoline & Motor Oil	0	0	0
339,861	212,519	212,519	0	713160	Computer Software	202,765	0	0
73,470	85,320	85,320	0	713170	Digital Resources	85,320	0	0
0	0	0	0	713180	Sewage Treatment Supplies & Testing	0	0	0
0	0	0	0	713190	Tools and Implements	0	0	0
0	0	0	0	713200	Grounds Equipment Supply	0	0	0
0	0	0	0	713250	Building and Grounds Materials	0	0	0
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	Clothing and Accessories	1,000	0	0
0	0	0	0	713320	Cleaning Supplies	0	0	0
0	0	0	0	713350	Safety Supplies	0	0	0
0	0	0	0	713360	Chemicals and Agents Non-Lab	0	0	0
4,020	6,762	6,762	0	713370	Medical, Dental, Lab Supplies	6,562	0	0
0	0	0	0	713400	Clothing and Cleaning Allowance	0	0	0
0	0	0	0	713460	Bank Service Charges	0	0	0
0	0	0	0	713490	Sludge Removal	0	0	0
1,596	4,358	4,358	0	713500	Other: Unclassified	4,096	0	0
21,044	18,035	18,035	0	713510	Rent: Business Machines	18,035	0	0
0	0	0	0	713530	Rent: Highway Equipment	0	0	0
0	0	0	0	713540	Rent: Other Equipment	0	0	0
0	0	0	0	713600	Rent: Educational Equipment	0	0	0
0	0	0	0	713610	Repairs-Office Equipment	0	0	0
0	0	0	0	713620	Repairs: Communication Equip	0	0	0
0	0	0	0	713630	Repairs-Licensed Vehicles	0	0	0
0	0	0	0	713650	Repairs & Maint: Bldg. and Grounds	0	0	0
135,884	132,478	132,478	0	713651	Maintenance Contracts	132,478	0	0
0	0	0	0	713680	Repairs: Other Equipment	0	0	0
0	0	0	0	713700	Repairs-Educational Equip	0	0	0
85,191	35,400	35,400	0	713750	Recruitment Initiative	35,400	0	0
0	0	0	0	713760	Awards	0	0	0
250	3,800	3,800	0	713770	Advertising	3,800	0	0
0	0	0	0	713800	Binding Records	0	0	0
0	0	0	0	713920	Laundry/Sanitation	0	0	0
0	0	0	0	713930	Cartage	0	0	0
0	0	0	0	713940	Accreditation Fees	0	0	0
0	0	0	0	713990	Indirect Expenses	0	0	0

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

2250 Student Services

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
350,906	491,388	491,388	0	All 4000s	UTILITIES & CONTRACTUAL COSTS	463,330	0	0
100,776	102,750	102,750	0	714000	UTILITIES	119,750	0	0
85,000	85,000	85,000	0	714010	Telephone	100,000	0	0
0	0	0	0	714020	Light, Power, Water	0	0	0
15,776	17,750	17,750	0	714040	Waste/Garbage Removal	19,750	0	0
0	25,000	25,000	0	714200	SYSTEM SERVICES	25,000	0	0
0	25,000	25,000	0	714210	Computer Services	25,000	0	0
12,243	35,138	35,138	0	714300	TRAVEL	35,080	0	0
444	700	700	0	714320	Meals, Employee Contracts	700	0	0
2,370	4,348	4,348	0	714330	Travel, Mileage Reimbursement	4,290	0	0
7,532	26,250	26,250	0	714340	Travel: Contractual: FA and Guild	26,250	0	0
1,781	3,840	3,840	0	714350	Travel, College Business	3,840	0	0
116	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
13,982	58,500	58,500	0	714500	CONTRACTED SERVICES	33,500	0	0
13,982	58,500	58,500	0	714560	Fees for Services, Non Employees	33,500	0	0
0	0	0	0	714570	Judgment and Claims	0	0	0
223,905	270,000	270,000	0	714700	MISCELLANEOUS	250,000	0	0
223,905	270,000	270,000	0	714770	Special Services	250,000	0	0
0	0	0	0	714800	INSURANCE	0	0	0
0	0	0	0	714890	Insurance Premiums	0	0	0
0	0	0	0	714900	Participant Support	0	0	0
0	0	0	0	714990	Participant Support	0	0	0
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
689,054	0	0	0	628280	State Retirement	0	0	0
102,600	0	0	0	628300	Workmens Compensation	0	0	0
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
13,726	0	0	0	628350	Unemployment Insurance	0	0	0
5,046,187	0	0	0	628360	Health Insurance	0	0	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
112,505	0	0	0	729000	INTERFUND TRANSFERS	0	0	0
0	0	0	0	729020	Trans to Fund 16-Fleet Services	0	0	0
0	0	0	0	729210	Trans to Fund 16-System Services	0	0	0
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
24,423,999	16,364,712	16,364,712	0		TOTALS	16,633,553	0	0

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

2260 Plant Maint & Operations

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
13,799,570	13,433,369	13,433,369	0	611000	PERSONAL SERVICES	13,565,128	0	0
229,464	21,252	21,252	0	611020	Terminal Vacation Pay	125,000	0	0
343,679	5,020	5,020	0	611050	Terminal Sick Leave	50,000	0	0
229,121	228,075	228,075	0	611060	Longevity Pay	247,800	0	0
0	0	0	0	611070	Spec Paymts/ Emp Contracts	0	0	0
0	0	0	0	611080	Retirement & Vacation Payout	0	0	0
11,388,534	11,744,422	11,744,422	0	611100	Permanent Salaries	11,591,153	0	0
769,902	602,800	602,800	0	611120	Overtime Salaries	711,500	0	0
616,282	595,000	595,000	0	611130	Temporary Salaries	608,000	0	0
20,178	25,000	25,000	0	611170	PT Instructors, Evening	20,000	0	0
0	0	0	0	611190	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	Disability Income	35,000	0	0
0	0	0	0	611280	Retirement Incentive	0	0	0
0	0	0	0	611350	Payment After Death	0	0	0
18,059	0	0	0	611380	Retroactive Pay	0	0	0
39,250	50,300	50,300	0	611400	Cleaning Allowance	42,675	0	0
25,270	4,500	4,500	0	611570	F/T Overload - Evening	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	0	712000	EQUIPMENT	184,678	0	0
0	0	0	0	712010	Furniture & Furnishings	0	0	0
26,339	11,140	11,140	0	712015	Furniture (non-cap)	10,500	0	0
0	0	0	0	712020	Office Machines	0	0	0
1,148	0	0	0	712025	Office Machines (non-cap)	0	0	0
142,993	19,000	19,000	0	712030	Automobiles	0	0	0
312,472	70,000	70,000	0	712040	Trucks and Jeeps	106,660	0	0
78,747	0	0	0	712050	Other Motorized Equip	0	0	0
7,793	0	0	0	712055	Other Motorized Equip (non-cap)	0	0	0
7,090	0	0	0	712060	Garage, Shop, and Building Equip.	0	0	0
18,809	8,058	8,058	0	712065	Garage, Shop & Bldg Equip (non-cap)	10,340	0	0
0	0	0	0	712070	Network & Telephone Equip.	0	0	0
0	0	0	0	712075	Network & Telephone Equip (non-cap)	0	0	0
0	0	0	0	712190	Tools and Implements	0	0	0
6,593	2,000	2,000	0	712195	Tools and Implements (non-cap)	2,000	0	0
0	26,578	26,578	0	712260	Public Safety	26,578	0	0
19,837	8,200	8,200	0	712265	Public Safety (non-cap)	8,200	0	0
991	0	0	0	712270	Signage	0	0	0
0	100	100	0	712275	Signage (non-capital)	100	0	0
0	0	0	0	712440	Instructional Equipment	0	0	0
0	0	0	0	712445	Instructional Equipment (non-cap)	0	0	0
0	0	0	0	712450	Replacement Computers	0	0	0
0	0	0	0	712455	Replacement Computers (non-cap)	0	0	0
0	0	0	0	712460	New Computers	0	0	0
0	0	0	0	712465	New Computers (non-cap)	0	0	0
14,255	20,300	20,300	0	712500	Other Equipment	20,300	0	0
10,252	3,800	3,800	0	712505	Other Equipment (non-cap)	0	0	0

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

2260 Plant Maint & Operations

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
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	713020	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	713050	Fuel For Heating	393,677	0	0
1,125	1,608	1,608	0	713070	Memberships and Subscriptions	1,108	0	0
483	0	0	0	713100	Instructional Supplies	0	0	0
0	0	0	0	713110	Printing Supplies	0	0	0
1,605	7,296	7,296	0	713120	Small Tools & Implements	7,296	0	0
63,845	69,137	69,137	0	713130	Auto Supplies	64,067	0	0
0	0	0	0	713140	Online Testing and Training	0	0	0
113,215	91,556	91,556	0	713150	Gasoline & Motor Oil	91,556	0	0
133,162	94,373	94,373	0	713160	Computer Software	94,373	0	0
0	0	0	0	713170	Digital Resources	0	0	0
14,380	16,100	16,100	0	713180	Sewage Treatment Supplies & Testing	16,100	0	0
556	0	0	0	713190	Tools and Implements	0	0	0
53,375	51,530	51,530	0	713200	Grounds Equipment Supply	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	713260	Signs and Maps	2,800	0	0
24,327	32,357	32,357	0	713270	Snow & Ice Removal	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	Cleaning Supplies	202,323	0	0
35,133	128,444	128,444	0	713350	Safety Supplies	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	713460	Bank Service Charges	0	0	0
4,365	17,000	17,000	0	713490	Sludge Removal	17,000	0	0
6,820	3,375	3,375	0	713500	Other: Unclassified	3,117	0	0
7,239	6,000	6,000	0	713510	Rent: Business Machines	6,000	0	0
25,760	28,392	28,392	0	713530	Rent: Highway Equipment	28,392	0	0
14,150	1,725	1,725	0	713540	Rent: Other Equipment	1,725	0	0
0	0	0	0	713600	Rent: Educational Equipment	0	0	0
0	1,520	1,520	0	713610	Repairs-Office Equipment	0	0	0
5,631	39,054	39,054	0	713620	Repairs: Communication Equip	12,694	0	0
83,587	83,260	83,260	0	713630	Repairs-Licensed Vehicles	83,260	0	0
463,519	531,121	531,121	0	713650	Repairs & Maint: Bldg. and Grounds	503,992	0	0
582,695	629,798	629,798	0	713651	Maintenance Contracts	639,650	0	0
7,691	8,700	8,700	0	713680	Repairs: Other Equipment	8,700	0	0
0	0	0	0	713700	Repairs-Educational Equip	0	0	0
0	0	0	0	713750	Recruitment Initiative	0	0	0
0	0	0	0	713760	Awards	0	0	0
0	0	0	0	713770	Advertising	0	0	0
0	0	0	0	713800	Binding Records	0	0	0
0	0	0	0	713920	Laundry/Sanitation	0	0	0
0	0	0	0	713930	Cartage	0	0	0
0	0	0	0	713940	Accreditation Fees	0	0	0
(223,320)	0	0	0	713990	Indirect Expenses	0	0	0

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

2260 Plant Maint & Operations

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
6,833,686	6,202,504	6,202,504	0	All 4000s	UTILITIES & CONTRACTUAL COSTS	6,178,660	0	0
5,944,261	5,409,784	5,409,784	0	714000	UTILITIES	5,412,784	0	0
0	0	0	0	714010	Telephone	0	0	0
5,775,721	5,269,784	5,269,784	0	714020	Light, Power, Water	5,269,784	0	0
168,540	140,000	140,000	0	714040	Waste/Garbage Removal	143,000	0	0
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	0	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	Travel, Mileage Reimbursement	1,100	0	0
0	3,000	3,000	0	714340	Travel: Contractual: FA and Guild	1,000	0	0
714	1,323	1,323	0	714350	Travel, College Business	1,323	0	0
2,146	2,500	2,500	0	714360	Employee Training	2,000	0	0
613,884	662,803	662,803	0	714400	RENT	662,803	0	0
613,884	662,803	662,803	0	714410	Rent: Office & Buildings	662,803	0	0
237,918	94,844	94,844	0	714500	CONTRACTED SERVICES	71,000	0	0
237,918	94,844	94,844	0	714560	Fees for Services, Non Employees	71,000	0	0
0	0	0	0	714570	Judgment and Claims	0	0	0
3,579	0	0	0	714700	MISCELLANEOUS	0	0	0
3,579	0	0	0	714770	Special Services	0	0	0
0	0	0	0	714800	INSURANCE	0	0	0
0	0	0	0	714890	Insurance Premiums	0	0	0
0	0	0	0	714900	Participant Support	0	0	0
0	0	0	0	714990	Participant Support	0	0	0
8,952,206	0	0	0	628000	EMPLOYEE BENEFITS	0	0	0
0	0	0	0	628100	State Teachers Retirement	0	0	0
62,641	0	0	0	628160	TIAA/CREF Retirement	0	0	0
1,499,067	0	0	0	628280	State Retirement	0	0	0
97,713	0	0	0	628300	Workmens Compensation	0	0	0
20,437	0	0	0	628320	Employee Tuition College Fund	0	0	0
1,007,514	0	0	0	628330	Social Security	0	0	0
13,072	0	0	0	628350	Unemployment Insurance	0	0	0
5,989,178	0	0	0	628360	Health Insurance	0	0	0
217,038	0	0	0	628380	Benefit Fund Contribution	0	0	0
45,546	0	0	0	628500	MTA Payroll Tax	0	0	0
139,027	0	0	0	729000	INTERFUND TRANSFERS	0	0	0
31,881	0	0	0	729020	Trans to Fund 16-Fleet Services	0	0	0
0	0	0	0	729210	Trans to Fund 16-System Services	0	0	0
107,146	0	0	0	729600	Transfer to Funds-Liability	0	0	0
0	0	0	0	729640	Trans for Instructional Expense	0	0	0
32,733,186	22,665,606	22,665,606	0		TOTALS	22,714,704	0	0

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

2270 General Administration

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
9,189,704	9,169,498	9,169,498	0	611000	PERSONAL SERVICES	9,030,247	0	0
279,577	81,670	81,670	0	611020	Terminal Vacation Pay	175,000	0	0
82,820	38,760	38,760	0	611050	Terminal Sick Leave	50,000	0	0
82,750	76,150	76,150	0	611060	Longevity Pay	85,303	0	0
0	0	0	0	611070	Spec Paymts/ Emp Contracts	0	0	0
60,500	0	0	0	611080	Retirement & Vacation Payout	0	0	0
8,408,148	8,775,118	8,775,118	0	611100	Permanent Salaries	8,523,644	0	0
21,021	36,100	36,100	0	611120	Overtime Salaries	19,000	0	0
122,221	149,400	149,400	0	611130	Temporary Salaries	118,500	0	0
(19,219)	2,300	2,300	0	611170	PT Instructors, Evening	2,300	0	0
0	0	0	0	611190	Sub Teacher/Lecturers	0	0	0
0	0	0	0	611230	Workmens Comp. Pmt.	0	0	0
18,840	0	0	0	611270	Disability Income	0	0	0
0	0	0	0	611280	Retirement Incentive	0	0	0
0	0	0	0	611350	Payment After Death	0	0	0
59,738	0	0	0	611380	Retroactive Pay	0	0	0
0	0	0	0	611400	Cleaning Allowance	0	0	0
61,022	0	0	0	611570	F/T Overload - Evening	50,000	0	0
0	0	0	0	611590	F/T Overload - Substitutes	0	0	0
12,286	10,000	10,000	0	611620	Overtime Salaries - Straight Time	6,500	0	0
51,487	20,473	20,473	0	712000	EQUIPMENT	19,796	0	0
0	600	600	0	712010	Furniture & Furnishings	600	0	0
8,444	7,373	7,373	0	712015	Furniture (non-cap)	8,500	0	0
0	3,000	3,000	0	712020	Office Machines	3,000	0	0
1,259	6,380	6,380	0	712025	Office Machines (non-cap)	4,756	0	0
0	0	0	0	712030	Automobiles	0	0	0
0	0	0	0	712040	Trucks and Jeeps	0	0	0
0	0	0	0	712050	Other Motorized Equip	0	0	0
0	0	0	0	712055	Other Motorized Equip (non-cap)	0	0	0
0	0	0	0	712060	Garage, Shop, and Building Equip.	0	0	0
0	0	0	0	712065	Garage, Shop & Bldg Equip (non-cap)	0	0	0
0	0	0	0	712070	Network & Telephone Equip.	0	0	0
0	0	0	0	712075	Network & Telephone Equip (non-cap)	0	0	0
0	0	0	0	712190	Tools and Implements	0	0	0
0	0	0	0	712195	Tools and Implements (non-cap)	0	0	0
0	0	0	0	712260	Public Safety	0	0	0
0	0	0	0	712265	Public Safety (non-cap)	0	0	0
0	0	0	0	712270	Signage	0	0	0
0	0	0	0	712275	Signage (non-capital)	0	0	0
0	1,620	1,620	0	712440	Instructional Equipment	1,440	0	0
711	1,500	1,500	0	712445	Instructional Equipment (non-cap)	1,500	0	0
0	0	0	0	712450	Replacement Computers	0	0	0
10,740	0	0	0	712455	Replacement Computers (non-cap)	0	0	0
0	0	0	0	712460	New Computers	0	0	0
30,333	0	0	0	712465	New Computers (non-cap)	0	0	0
0	0	0	0	712500	Other Equipment	0	0	0
0	0	0	0	712505	Other Equipment (non-cap)	0	0	0

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

2270 General Administration

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
424,251	860,524	860,524	0	713000	SUPPLIES AND MATERIALS	434,636	0	0
23,033	41,842	41,842	0	713010	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	713040	Outside Printing	295	0	0
0	0	0	0	713050	Fuel For Heating	0	0	0
90,471	107,057	107,057	0	713070	Memberships and Subscriptions	101,320	0	0
1,434	480	480	0	713100	Instructional Supplies	480	0	0
0	0	0	0	713110	Printing Supplies	0	0	0
0	0	0	0	713120	Small Tools & Implements	0	0	0
0	0	0	0	713130	Auto Supplies	0	0	0
0	0	0	0	713140	Online Testing and Training	0	0	0
0	0	0	0	713150	Gasoline & Motor Oil	0	0	0
96,006	325,565	325,565	0	713160	Computer Software	67,000	0	0
0	0	0	0	713170	Digital Resources	0	0	0
0	0	0	0	713180	Sewage Treatment Supplies & Testing	0	0	0
0	0	0	0	713190	Tools and Implements	0	0	0
0	0	0	0	713200	Grounds Equipment Supply	0	0	0
0	0	0	0	713250	Building and Grounds Materials	0	0	0
0	0	0	0	713260	Signs and Maps	0	0	0
0	0	0	0	713270	Snow & Ice Removal	0	0	0
2,585	0	0	0	713310	Clothing and Accessories	3,000	0	0
0	0	0	0	713320	Cleaning Supplies	0	0	0
0	0	0	0	713350	Safety Supplies	0	0	0
0	0	0	0	713360	Chemicals and Agents Non-Lab	0	0	0
0	0	0	0	713370	Medical, Dental, Lab Supplies	0	0	0
0	0	0	0	713400	Clothing and Cleaning Allowance	0	0	0
135,521	300,000	300,000	0	713460	Bank Service Charges	150,000	0	0
0	0	0	0	713490	Sludge Removal	0	0	0
23,984	21,308	21,308	0	713500	Other: Unclassified	20,029	0	0
16,776	24,969	24,969	0	713510	Rent: Business Machines	22,673	0	0
0	0	0	0	713530	Rent: Highway Equipment	0	0	0
0	0	0	0	713540	Rent: Other Equipment	0	0	0
0	0	0	0	713600	Rent: Educational Equipment	0	0	0
214	515	515	0	713610	Repairs-Office Equipment	515	0	0
0	0	0	0	713620	Repairs: Communication Equip	0	0	0
0	0	0	0	713630	Repairs-Licensed Vehicles	0	0	0
0	0	0	0	713650	Repairs & Maint: Bldg. and Grounds	0	0	0
12,976	114	114	0	713651	Maintenance Contracts	2,500	0	0
0	0	0	0	713680	Repairs: Other Equipment	0	0	0
0	0	0	0	713700	Repairs-Educational Equip	0	0	0
0	0	0	0	713750	Recruitment Initiative	0	0	0
0	0	0	0	713760	Awards	0	0	0
19,950	38,199	38,199	0	713770	Advertising	30,684	0	0
445	0	0	0	713800	Binding Records	0	0	0
856	0	0	0	713920	Laundry/Sanitation	0	0	0
0	0	0	0	713930	Cartage	0	0	0
0	0	0	0	713940	Accreditation Fees	0	0	0
0	0	0	0	713990	Indirect Expenses	0	0	0

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

2270 General Administration

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
308,986	375,883	375,883	0	All 4000s	UTILITIES & CONTRACTUAL COSTS	427,714	0	0
0	0	0	0	714000	UTILITIES	0	0	0
0	0	0	0	714010	Telephone	0	0	0
0	0	0	0	714020	Light, Power, Water	0	0	0
0	0	0	0	714040	Waste/Garbage Removal	0	0	0
0	0	0	0	714200	SYSTEM SERVICES	0	0	0
0	0	0	0	714210	Computer Services	0	0	0
40,559	98,420	98,420	0	714300	TRAVEL	84,137	0	0
204	840	840	0	714320	Meals, Employee Contracts	807	0	0
4,713	7,630	7,630	0	714330	Travel, Mileage Reimbursement	6,780	0	0
4,912	6,500	6,500	0	714340	Travel: Contractual: FA and Guild	5,600	0	0
16,025	52,600	52,600	0	714350	Travel, College Business	42,100	0	0
14,705	30,850	30,850	0	714360	Employee Training	28,850	0	0
0	0	0	0	714400	RENT	0	0	0
0	0	0	0	714410	Rent: Office & Buildings	0	0	0
236,382	247,463	247,463	0	714500	CONTRACTED SERVICES	280,000	0	0
161,382	197,463	197,463	0	714560	Fees for Services, Non Employees	230,000	0	0
75,000	50,000	50,000	0	714570	Judgment and Claims	50,000	0	0
0	0	0	0	714700	MISCELLANEOUS	0	0	0
0	0	0	0	714770	Special Services	0	0	0
32,045	30,000	30,000	0	714800	INSURANCE	63,577	0	0
32,045	30,000	30,000	0	714890	Insurance Premiums	63,577	0	0
0	0	0	0	714900	Participant Support	0	0	0
0	0	0	0	714990	Participant Support	0	0	0
5,059,024	0	0	0	628000	EMPLOYEE BENEFITS	0	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	0
790,962	0	0	0	628280	State Retirement	0	0	0
64,886	0	0	0	628300	Workmens Compensation	0	0	0
13,571	0	0	0	628320	Employee Tuition College Fund	0	0	0
611,522	0	0	0	628330	Social Security	0	0	0
8,680	0	0	0	628350	Unemployment Insurance	0	0	0
3,172,930	0	0	0	628360	Health Insurance	0	0	0
144,122	0	0	0	628380	Benefit Fund Contribution	0	0	0
30,524	0	0	0	628500	MTA Payroll Tax	0	0	0
71,149	0	0	0	729000	INTERFUND TRANSFERS	0	0	0
0	0	0	0	729020	Trans to Fund 16-Fleet Services	0	0	0
0	0	0	0	729210	Trans to Fund 16-System Services	0	0	0
71,149	0	0	0	729600	Transfer to Funds-Liability	0	0	0
0	0	0	0	729640	Trans for Instructional Expense	0	0	0
15,104,601	10,426,378	10,426,378	0		TOTALS	9,912,393	0	0

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

2280 General Institutional Supp

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
8,560,108	9,019,450	9,019,450	0	611000	PERSONAL SERVICES	8,509,513	0	0
640	82,263	82,263	0	611020	Terminal Vacation Pay	25,000	0	0
0	31,656	31,656	0	611050	Terminal Sick Leave	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	611080	Retirement & Vacation Payout	0	0	0
7,537,201	7,944,690	7,944,690	0	611100	Permanent Salaries	7,468,640	0	0
0	12,500	12,500	0	611120	Overtime Salaries	0	0	0
846,176	731,000	731,000	0	611130	Temporary Salaries	792,000	0	0
24,873	37,673	37,673	0	611170	PT Instructors, Evening	25,173	0	0
0	0	0	0	611190	Sub Teacher/Lecturers	0	0	0
0	10,000	10,000	0	611230	Workmens Comp. Pmt.	0	0	0
0	10,000	10,000	0	611270	Disability Income	10,000	0	0
0	0	0	0	611280	Retirement Incentive	0	0	0
0	0	0	0	611350	Payment After Death	0	0	0
12,771	0	0	0	611380	Retroactive Pay	0	0	0
2,000	1,750	1,750	0	611400	Cleaning Allowance	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	Overtime Salaries - Straight Time	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	712025	Office Machines (non-cap)	5,900	0	0
0	0	0	0	712030	Automobiles	0	0	0
0	0	0	0	712040	Trucks and Jeeps	0	0	0
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	Garage, Shop, and Building Equip.	0	0	0
0	0	0	0	712065	Garage, Shop & Bldg Equip (non-cap)	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	Tools and Implements	0	0	0
0	0	0	0	712195	Tools and Implements (non-cap)	0	0	0
0	0	0	0	712260	Public Safety	0	0	0
0	0	0	0	712265	Public Safety (non-cap)	0	0	0
0	0	0	0	712270	Signage	0	0	0
0	0	0	0	712275	Signage (non-capital)	0	0	0
5,669	11,514	11,514	0	712440	Instructional Equipment	11,514	0	0
162,679	0	0	0	712445	Instructional Equipment (non-cap)	0	0	0
0	0	0	0	712450	Replacement Computers	95,000	0	0
327,418	2,500	2,500	0	712455	Replacement Computers (non-cap)	2,500	0	0
0	0	0	0	712460	New Computers	0	0	0
70,482	0	0	0	712465	New Computers (non-cap)	0	0	0
0	0	0	0	712500	Other Equipment	0	0	0
0	5,000	5,000	0	712505	Other Equipment (non-cap)	5,000	0	0

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

2280 General Institutional Supp

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
3,227,717	3,877,587	3,877,587	0	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	0	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	Computer Software	1,019,719	0	0
0	400	400	0	713170	Digital Resources	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	Grounds Equipment Supply	0	0	0
73,832	89,052	89,052	0	713250	Building and Grounds Materials	89,052	0	0
1,151	0	0	0	713260	Signs and Maps	0	0	0
0	0	0	0	713270	Snow & Ice Removal	0	0	0
1,352	2,590	2,590	0	713310	Clothing and Accessories	1,450	0	0
75	0	0	0	713320	Cleaning Supplies	0	0	0
379	0	0	0	713350	Safety Supplies	0	0	0
5,367	5,178	5,178	0	713360	Chemicals and Agents Non-Lab	5,178	0	0
0	608	608	0	713370	Medical, Dental, Lab Supplies	608	0	0
0	0	0	0	713400	Clothing and Cleaning Allowance	0	0	0
834	4,095	4,095	0	713460	Bank Service Charges	4,095	0	0
0	0	0	0	713490	Sludge Removal	0	0	0
4,013	7,254	7,254	0	713500	Other: Unclassified	7,254	0	0
145,004	166,619	166,619	0	713510	Rent: Business Machines	166,619	0	0
0	0	0	0	713530	Rent: Highway Equipment	0	0	0
4,621	4,560	4,560	0	713540	Rent: Other Equipment	4,560	0	0
0	0	0	0	713600	Rent: Educational Equipment	0	0	0
5,189	30,150	30,150	0	713610	Repairs-Office Equipment	29,750	0	0
0	0	0	0	713620	Repairs: Communication Equip	0	0	0
2,984	5,520	5,520	0	713630	Repairs-Licensed Vehicles	7,520	0	0
4,880	42,827	42,827	0	713650	Repairs & Maint: Bldg. and Grounds	42,827	0	0
1,205,029	1,206,097	1,206,097	0	713651	Maintenance Contracts	1,239,708	0	0
0	6,182	6,182	0	713680	Repairs: Other Equipment	6,182	0	0
7,614	8,000	8,000	0	713700	Repairs-Educational Equip	8,000	0	0
0	0	0	0	713750	Recruitment Initiative	0	0	0
0	0	0	0	713760	Awards	0	0	0
858,829	813,418	813,418	0	713770	Advertising	813,418	0	0
0	0	0	0	713800	Binding Records	0	0	0
219	0	0	0	713920	Laundry/Sanitation	0	0	0
0	0	0	0	713930	Cartage	0	0	0
0	0	0	0	713940	Accreditation Fees	0	0	0
0	0	0	0	713990	Indirect Expenses	0	0	0

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

2280 General Institutional Supp

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
1,659,049	1,772,457	1,772,457	0	All 4000s	UTILITIES & CONTRACTUAL COSTS	2,107,631	0	0
522,386	600,000	600,000	0	714000	UTILITIES	600,000	0	0
522,386	600,000	600,000	0	714010	Telephone	600,000	0	0
0	0	0	0	714020	Light, Power, Water	0	0	0
0	0	0	0	714040	Waste/Garbage Removal	0	0	0
982,319	996,252	996,252	0	714200	SYSTEM SERVICES	1,046,192	0	0
982,319	996,252	996,252	0	714210	Computer Services	1,046,192	0	0
18,030	47,240	47,240	0	714300	TRAVEL	51,040	0	0
144	0	0	0	714320	Meals, Employee Contracts	0	0	0
0	4,140	4,140	0	714330	Travel, Mileage Reimbursement	4,140	0	0
993	4,000	4,000	0	714340	Travel: Contractual: FA and Guild	9,000	0	0
2,643	12,100	12,100	0	714350	Travel, College Business	10,900	0	0
14,250	27,000	27,000	0	714360	Employee Training	27,000	0	0
0	0	0	0	714400	RENT	0	0	0
0	0	0	0	714410	Rent: Office & Buildings	0	0	0
48,083	102,765	102,765	0	714500	CONTRACTED SERVICES	104,003	0	0
48,083	102,765	102,765	0	714560	Fees for Services, Non Employees	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	0
88,231	26,200	26,200	0	714890	Insurance Premiums	306,396	0	0
0	0	0	0	714900	Participant Support	0	0	0
0	0	0	0	714990	Participant Support	0	0	0
4,746,531	0	0	0	628000	EMPLOYEE BENEFITS	0	0	0
40,488	0	0	0	628100	State Teachers Retirement	0	0	0
273,478	0	0	0	628160	TIAA/CREF Retirement	0	0	0
602,586	0	0	0	628280	State Retirement	0	0	0
60,227	0	0	0	628300	Workmens Compensation	0	0	0
12,597	0	0	0	628320	Employee Tuition College Fund	0	0	0
613,772	0	0	0	628330	Social Security	0	0	0
8,057	0	0	0	628350	Unemployment Insurance	0	0	0
2,973,042	0	0	0	628360	Health Insurance	0	0	0
133,774	0	0	0	628380	Benefit Fund Contribution	0	0	0
28,510	0	0	0	628500	MTA Payroll Tax	0	0	0
66,041	0	0	0	729000	INTERFUND TRANSFERS	0	0	0
0	0	0	0	729020	Trans to Fund 16-Fleet Services	0	0	0
0	0	0	0	729210	Trans to Fund 16-System Services	0	0	0
66,041	0	0	0	729600	Transfer to Funds-Liability	0	0	0
0	0	0	0	729640	Trans for Instructional Expense	0	0	0
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 Benefits

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

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

B000 Benefits

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

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

B000 Benefits

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	All 4000s	UTILITIES & CONTRACTUAL COSTS	0	0	0
0	0	0	0	714000	UTILITIES	0	0	0
0	0	0	0	714010	Telephone	0	0	0
0	0	0	0	714020	Light, Power, Water	0	0	0
0	0	0	0	714040	Waste/Garbage Removal	0	0	0
0	0	0	0	714200	SYSTEM SERVICES	0	0	0
0	0	0	0	714210	Computer Services	0	0	0
0	0	0	0	714300	TRAVEL	0	0	0
0	0	0	0	714320	Meals, Employee Contracts	0	0	0
0	0	0	0	714330	Travel, Mileage Reimbursement	0	0	0
0	0	0	0	714340	Travel: Contractual: FA and Guild	0	0	0
0	0	0	0	714350	Travel, College Business	0	0	0
0	0	0	0	714360	Employee Training	0	0	0
0	0	0	0	714400	RENT	0	0	0
0	0	0	0	714410	Rent: Office & Buildings	0	0	0
0	0	0	0	714500	CONTRACTED SERVICES	0	0	0
0	0	0	0	714560	Fees for Services, Non Employees	0	0	0
0	0	0	0	714570	Judgment and Claims	0	0	0
0	0	0	0	714700	MISCELLANEOUS	0	0	0
0	0	0	0	714770	Special Services	0	0	0
0	0	0	0	714800	INSURANCE	0	0	0
0	0	0	0	714890	Insurance Premiums	0	0	0
0	0	0	0	714900	Participant Support	0	0	0
0	0	0	0	714990	Participant Support	0	0	0
0	64,294,651	64,294,651	0	628000	EMPLOYEE BENEFITS	61,794,651	0	0
0	2,700,677	2,700,677	0	628100	State Teachers Retirement	3,000,000	0	0
0	4,462,504	4,462,504	0	628160	TIAA/CREF Retirement	4,362,504	0	0
0	5,847,966	5,847,966	0	628280	State Retirement	5,047,966	0	0
0	0	0	0	628300	Workmens Compensation	0	0	0
0	175,000	175,000	0	628320	Employee Tuition College Fund	190,000	0	0
0	8,604,589	8,604,589	0	628330	Social Security	8,404,589	0	0
0	200,000	200,000	0	628350	Unemployment Insurance	185,000	0	0
0	39,960,851	39,960,851	0	628360	Health Insurance	38,161,528	0	0
0	1,913,111	1,913,111	0	628380	Benefit Fund Contribution	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	0	729020	Trans to Fund 16-Fleet Services	0	0	0
0	0	0	0	729210	Trans to Fund 16-System Services	0	0	0
0	0	0	0	729600	Transfer to Funds-Liability	0	0	0
0	0	0	0	729640	Trans for Instructional Expense	0	0	0
0	64,294,651	64,294,651	0		TOTALS	61,794,651	0	0

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

1000 Interfund Transfers

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

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

1000 Interfund Transfers

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

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

1000 Interfund Transfers

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	All 4000s	UTILITIES & CONTRACTUAL COSTS	0	0	0
0	0	0	0	714000	UTILITIES	0	0	0
0	0	0	0	714010	Telephone	0	0	0
0	0	0	0	714020	Light, Power, Water	0	0	0
0	0	0	0	714040	Waste/Garbage Removal	0	0	0
0	0	0	0	714200	SYSTEM SERVICES	0	0	0
0	0	0	0	714210	Computer Services	0	0	0
0	0	0	0	714300	TRAVEL	0	0	0
0	0	0	0	714320	Meals, Employee Contracts	0	0	0
0	0	0	0	714330	Travel, Mileage Reimbursement	0	0	0
0	0	0	0	714340	Travel, Contractual: FA and Guild	0	0	0
0	0	0	0	714350	Travel, College Business	0	0	0
0	0	0	0	714360	Employee Training	0	0	0
0	0	0	0	714400	RENT	0	0	0
0	0	0	0	714410	Rent: Office & Buildings	0	0	0
0	0	0	0	714500	CONTRACTED SERVICES	0	0	0
0	0	0	0	714560	Fees for Services, Non Employees	0	0	0
0	0	0	0	714570	Judgment and Claims	0	0	0
0	0	0	0	714700	MISCELLANEOUS	0	0	0
0	0	0	0	714770	Special Services	0	0	0
0	0	0	0	714800	INSURANCE	0	0	0
0	0	0	0	714890	Insurance Premiums	0	0	0
0	0	0	0	714900	Participant Support	0	0	0
0	0	0	0	714990	Participant Support	0	0	0
0	1,170,000	1,170,000	0	628000	EMPLOYEE BENEFITS	1,120,000	0	0
0	0	0	0	628100	State Teachers Retirement	0	0	0
0	0	0	0	628160	TIAA/CREF Retirement	0	0	0
0	0	0	0	628280	State Retirement	0	0	0
0	1,170,000	1,170,000	0	628300	Workmens Compensation	1,120,000	0	0
0	0	0	0	628320	Employee Tuition College Fund	0	0	0
0	0	0	0	628330	Social Security	0	0	0
0	0	0	0	628350	Unemployment Insurance	0	0	0
0	0	0	0	628360	Health Insurance	0	0	0
0	0	0	0	628380	Benefit Fund Contribution	0	0	0
0	0	0	0	628500	MTA Payroll Tax	0	0	0
0	810,167	810,167	0	729000	INTERFUND TRANSFERS	810,167	0	0
0	25,000	25,000	0	729020	Trans to Fund 16-Fleet Services	25,000	0	0
0	0	0	0	729210	Trans to Fund 16-System Services	0	0	0
0	785,167	785,167	0	729600	Transfer to Funds-Liability	785,167	0	0
0	0	0	0	729640	Trans for Instructional Expense	0	0	0
0	1,980,167	1,980,167	0		TOTALS	1,930,167	0	0

**SUFFOLK COUNTY COMMUNITY COLLEGE
2024/2025 COLLEGE EXPENDITURE BUDGET
TOTAL COLLEGE (WITH GRANTS)**

GRANTS

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
2,194,791	2,137,364	3,028,693	3,462,424	611000	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	Retirement & Vacation Payout	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	611170	PT Instructors, Evening	824,313	0	0
0	0	0	0	611190	Sub Teacher/Lecturers	0	0	0
0	0	0	0	611230	Workmens Comp. Pmt.	0	0	0
0	0	0	0	611270	Disability Income	0	0	0
0	0	0	0	611280	Retirement Incentive	0	0	0
0	0	0	0	611350	Payment After Death	0	0	0
0	0	0	0	611380	Retroactive Pay	0	0	0
0	0	0	0	611400	Cleaning Allowance	0	0	0
306,201	201,064	382,001	502,731	611570	F/T Overload - Evening	202,500	0	0
0	0	0	0	611590	F/T Overload - Substitutes	0	0	0
0	0	0	0	611620	Overtime Salaries - Straight Time	0	0	0
661,801	670,000	773,515	989,926	712000	EQUIPMENT	728,771	0	0
0	0	0	0	712010	Furniture & Furnishings	0	0	0
0	0	0	0	712015	Furniture (non-cap)	0	0	0
0	0	0	0	712020	Office Machines	0	0	0
439	0	0	0	712025	Office Machines (non-cap)	0	0	0
0	0	0	0	712030	Automobiles	0	0	0
0	0	0	0	712040	Trucks and Jeeps	0	0	0
0	0	0	0	712050	Other Motorized Equip	0	0	0
0	0	0	0	712055	Other Motorized Equip (non-cap)	0	0	0
0	0	0	0	712060	Garage, Shop, and Building Equip.	0	0	0
0	0	0	0	712065	Garage, Shop & Bldg Equip (non-cap)	0	0	0
0	0	0	0	712070	Network & Telephone Equip.	0	0	0
0	0	0	0	712075	Network & Telephone Equip (non-cap)	0	0	0
0	0	0	0	712190	Tools and Implements	0	0	0
0	0	0	0	712195	Tools and Implements (non-cap)	0	0	0
0	0	0	0	712260	Public Safety	0	0	0
0	0	0	0	712265	Public Safety (non-cap)	0	0	0
0	0	0	0	712270	Signage	0	0	0
0	0	0	0	712275	Signage (non-capital)	0	0	0
222,412	425,000	334,553	482,621	712440	Instructional Equipment	318,401	0	0
398,137	245,000	438,962	507,305	712445	Instructional Equipment (non-cap)	291,821	0	0
0	0	0	0	712450	Replacement Computers	0	0	0
0	0	0	0	712455	Replacement Computers (non-cap)	0	0	0
40,813	0	0	0	712460	New Computers	0	0	0
0	0	0	0	712465	New Computers (non-cap)	118,549	0	0
0	0	0	0	712500	Other Equipment	0	0	0
0	0	0	0	712505	Other Equipment (non-cap)	0	0	0

**SUFFOLK COUNTY COMMUNITY COLLEGE
2024/2025 COLLEGE EXPENDITURE BUDGET
TOTAL COLLEGE (WITH GRANTS)**

GRANTS

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
751,393	450,937	537,960	1,397,711	713000	SUPPLIES AND MATERIALS	699,808	0	0
3,130	1,685	1,100	2,990	713010	Office Supplies	2,248	0	0
0	0	0	0	713020	Postage	0	0	0
0	0	0	0	713030	Photocopy, Photograph & Blueprints	0	0	0
0	0	0	0	713040	Outside Printing	0	0	0
0	0	0	0	713050	Fuel For Heating	0	0	0
3,769	3,200	8,858	8,858	713070	Memberships and Subscriptions	3,302	0	0
170,552	197,491	200,852	584,298	713100	Instructional Supplies	379,046	0	0
370	0	0	0	713110	Printing Supplies	0	0	0
0	0	0	0	713120	Small Tools & Implements	0	0	0
0	0	0	0	713130	Auto Supplies	0	0	0
5,472	2,300	2,750	2,750	713140	Online Testing and Training	2,750	0	0
0	0	0	0	713150	Gasoline & Motor Oil	0	0	0
6,825	0	0	7,700	713160	Computer Software	0	0	0
24,867	10,000	26,455	26,455	713170	Digital Resources	40,118	0	0
0	0	0	0	713180	Sewage Treatment Supplies & Testing	0	0	0
0	0	0	0	713190	Tools and Implements	0	0	0
0	0	0	0	713200	Grounds Equipment Supply	0	0	0
46,020	0	0	0	713250	Building and Grounds Materials	0	0	0
0	0	0	0	713260	Signs and Maps	0	0	0
0	0	0	0	713270	Snow & Ice Removal	0	0	0
0	0	0	0	713310	Clothing and Accessories	0	0	0
0	0	0	0	713320	Cleaning Supplies	0	0	0
0	0	0	0	713350	Safety Supplies	0	0	0
0	0	0	0	713360	Chemicals and Agents Non-Lab	0	0	0
0	0	0	0	713370	Medical, Dental, Lab Supplies	0	0	0
0	0	0	0	713400	Clothing and Cleaning Allowance	0	0	0
0	0	0	0	713460	Bank Service Charges	0	0	0
0	0	0	0	713490	Sludge Removal	0	0	0
94,036	55,760	62,181	168,311	713500	Other: Unclassified	74,377	0	0
0	0	0	0	713510	Rent: Business Machines	0	0	0
0	0	0	0	713530	Rent: Highway Equipment	0	0	0
0	0	0	0	713540	Rent: Other Equipment	0	0	0
0	0	0	0	713600	Rent: Educational Equipment	0	0	0
0	0	0	0	713610	Repairs-Office Equipment	0	0	0
0	0	0	0	713620	Repairs: Communication Equip	0	0	0
0	0	0	0	713630	Repairs-Licensed Vehicles	0	0	0
171,032	0	1,572	1,572	713650	Repairs & Maint: Bldg. and Grounds	0	0	0
0	0	0	0	713651	Maintenance Contracts	0	0	0
0	0	0	0	713680	Repairs: Other Equipment	0	0	0
0	0	0	0	713700	Repairs-Educational Equip	0	0	0
0	0	0	0	713750	Recruitment Initiative	0	0	0
0	0	0	0	713760	Awards	0	0	0
0	0	0	0	713770	Advertising	0	0	0
0	0	0	0	713800	Binding Records	0	0	0
0	0	0	0	713920	Laundry/Sanitation	0	0	0
0	0	63,199	0	713930	Cartage	0	0	0
2,000	0	0	0	713940	Accreditation Fees	0	0	0
223,320	180,501	170,993	594,777	713990	Indirect Expenses	197,967	0	0

**SUFFOLK COUNTY COMMUNITY COLLEGE
2024/2025 COLLEGE EXPENDITURE BUDGET
TOTAL COLLEGE (WITH GRANTS)**

GRANTS

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
980,896	573,276	1,827,665	2,003,153	All 4000s	UTILITIES & CONTRACTUAL COSTS	750,702	0	0
0	0	0	0	714000	UTILITIES	0	0	0
0	0	0	0	714010	Telephone	0	0	0
0	0	0	0	714020	Light, Power, Water	0	0	0
0	0	0	0	714040	Waste/Garbage Removal	0	0	0
0	0	0	0	714200	SYSTEM SERVICES	0	0	0
0	0	0	0	714210	Computer Services	0	0	0
21,439	34,757	43,049	86,847	714300	TRAVEL	30,003	0	0
0	0	0	0	714320	Meals, Employee Contracts	0	0	0
0	200	0	0	714330	Travel, Mileage Reimbursement	0	0	0
0	0	0	0	714340	Travel: Contractual: FA and Guild	0	0	0
20,439	34,557	40,709	84,507	714350	Travel, College Business	30,003	0	0
1,000	0	2,340	2,340	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
90,418	99,718	498,137	616,087	714500	CONTRACTED SERVICES	183,920	0	0
90,418	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
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	0	714800	INSURANCE	0	0	0
0	0	0	0	714890	Insurance Premiums	0	0	0
492,912	120,401	779,639	793,379	714900	Participant Support	173,937	0	0
492,912	120,401	779,639	793,379	714990	Participant Support	173,937	0	0
514,497	413,886	687,302	823,172	628000	EMPLOYEE BENEFITS	412,023	0	0
35,293	7,718	104,438	134,907	628100	State Teachers Retirement	44,410	0	0
37,758	36,492	35,695	35,695	628160	TIAA/CREF Retirement	28,143	0	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	0	628320	Employee Tuition College Fund	0	0	0
164,396	172,523	192,676	222,812	628330	Social Security	141,558	0	0
1	0	0	0	628350	Unemployment Insurance	0	0	0
184,004	147,007	274,819	342,352	628360	Health Insurance	145,381	0	0
17,486	12,917	12,922	19,621	628380	Benefit Fund Contribution	13,099	0	0
7,516	3,000	4,905	5,938	628500	MTA Payroll Tax	4,545	0	0
0	0	0	0	729000	INTERFUND TRANSFERS	0	0	0
0	0	0	0	729020	Trans to Fund 16-Fleet Services	0	0	0
0	0	0	0	729210	Trans to Fund 16-System Services	0	0	0
0	0	0	0	729600	Transfer to Funds-Liability	0	0	0
0	0	0	0	729640	Trans for Instructional Expense	0	0	0
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

	<u>Adopted 2023/2024</u>	<u>Percentage Of Total</u>	<u>Requested 2024/2025</u>	<u>Percentage 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

	<u>Adopted 2023/2024</u>	<u>Percentage Of Total</u>	<u>Requested 2024/2025</u>	<u>Percentage 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%

**SUFFOLK COUNTY COMMUNITY COLLEGE
2024/25 COLLEGE REVENUE BUDGET
TOTAL COLLEGE (with Grants)**

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	691,464	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		
<u>665,661</u>	<u>684,312</u>	<u>684,312</u>	<u>718,604</u>	521397	OUT-OF-STATE	<u>690,000</u>		
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:								
22,404,890	26,286,809	26,286,809	26,289,677	521350	FULL TIME - FALL	27,453,470		
20,540,645	21,712,458	21,712,458	21,698,915	521351	FULL TIME - SPRING	22,661,210		
11,970,342	12,653,953	12,653,953	12,127,634	521352	PART TIME - FALL	12,665,403		
10,173,792	10,761,522	10,761,522	10,422,228	521353	PART TIME - SPRING	10,884,456		
1,047,147	1,101,201	1,101,201	1,092,002	521356	WINTER	1,102,610		
<u>4,857,582</u>	<u>5,034,618</u>	<u>5,034,618</u>	<u>5,040,244</u>	521360	SUMMER	<u>5,263,623</u>		
70,994,398	77,550,561	77,550,561	76,670,700		SUB-TOTAL	80,030,772		
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		
<u>8,390</u>	<u>2,500</u>	<u>2,500</u>	<u>10,000</u>	521423	CONTRACT COURSES	<u>2,500</u>		
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		
279,038	300,000	300,000	345,285	521429	PHYSICAL EDUCATION FEES	348,750		
19,750	17,000	17,000	19,750	521430	PART TIME - LATE FEES	20,000		
1,416	1,400	1,400	1,400	521431	PORTFOLIO EVALUATION FEES	1,000		
15,242	14,000	14,000	15,242	521432	CLEF EXAM FEES	15,400		
509,880	250,000	250,000	250,000	521433	TUITION PAYMENT PLAN FEES	252,500		
4,163,290	4,250,000	4,250,000	4,263,290	521434	TECHNOLOGY FEES	6,211,500		
329,769	375,000	375,000	509,665	521436	VEHICLE REGISTRATION FEES	515,000		
900	800	800	900	521437	CHALLENGE EXAM FEES	900		
(3,149)	5,500	5,500	(2,444)	521438	ADMINISTRATIVE COLLECTION FEE	0		

**SUFFOLK COUNTY COMMUNITY COLLEGE
2024/25 COLLEGE REVENUE BUDGET
TOTAL COLLEGE (with Grants)**

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	1,814,813	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		
171,311	175,000	175,000	194,700	521449	STUDENT LIABILITY INSURANCE	175,000		
(9)	0	0	0	521450	WEB ACCESS FEE	0		
1,167	1,200	1,200	1,200	521451	PARKING STICKER REPLACEMENT	1,200		
63,099	65,000	65,000	71,723	521452	CULINARY ARTS FEE	71,500		
50,597	50,000	50,000	60,899	521453	APPLIED MUSIC FEE	61,500		
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	0		
0	0	0	0	521460	HEALTH & WELLNESS FEE	500,000		
0	0	0	0	521477	EQUESTRIAN FEES	0		
(1,421,410)	0	0	706	521499	HEERF ACCOUNT BALANCE DISCHRG	0		
100	100	100	0	522450	COLLECTION RETURN ADMIN	0		
0	0	0	0	522460	XEROX FEES	0		
900	1,167	1,167	150	522461	RETURNED CHECK FEES	0		
10,297,542	12,048,094	12,048,094	12,911,485		TOTAL STUDENT FEES	12,974,400		
					OTHER REVENUES:			
981,556	977,370	977,370	977,370	521442	MULTIPURPOSE USAGE FEE	967,259		
2,210	2,547	2,547	18,065	522640	TRAFFIC FINES	2,500		
952	990	990	500	522641	LIBRARY FINES	500		
1,488,388	750,000	750,000	1,962,168	532401	INTEREST INCOME	750,000		
31,308	17,060	17,060	36,308	532410	RENTAL FROM REAL PROPERTY	20,000		
110,813	138,950	138,950	110,813	532411	RENTAL FROM LIU EAST	138,950		
679,762	679,016	679,016	679,762	532412	RENTAL FROM LIU WEST	680,000		
149,469	100,330	100,330	149,469	532413	RENTAL THEATRE	100,000		
39,815	1,875	1,875	39,815	532415	RENT-MP-LECTURE HALLS	10,000		
9,600	9,600	9,600	9,600	532417	RENTAL ADELPHI	0		
215,992	225,000	225,000	257,437	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		
0	0	0	0	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		
0	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		

**SUFFOLK COUNTY COMMUNITY COLLEGE
2024/25 COLLEGE REVENUE BUDGET
TOTAL COLLEGE (with Grants)**

2022/23	2023/24	2023/24	2023/24		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	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	0	532702	AUDIT RECOVERIES	0	
185,725	150,000	150,000	150,000	532750	REBATES	75,000	
<u>116,197</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	532770	UNCLASSIFIED REVENUES	<u>32,741</u>	
4,658,422	4,329,438	4,329,438	5,957,761		TOTAL OTHER REVENUES	4,175,150	
					MISCELLANEOUS ITEMS:		
0	0	0	0	543272	StateAid-Job Linkage Incentive	0	
453,852	0	0	565,148	543274	State Aid New Full Time Faculty	1,200,000	
0	0	0	0	543275	StateAid-Minority Tr Pr	0	
0	0	0	0	543278	StateAid-GAP Funding	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	0	
26,135	26,260	26,260	26,135	544202	Federal Aid-Pell Adm Cost Allowance	25,000	
34,769	48,635	48,635	34,769	544203	Federal Aid-SEOG Adm Cost Allowance	34,083	
<u>5,265,223</u>	<u>0</u>	<u>0</u>	<u>0</u>	544209	Federal Aid-CARES ACT	<u>0</u>	
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	
<u>194,096,728</u>	<u>197,893,895</u>	<u>197,893,895</u>	<u>200,119,587</u>		TOTAL WITHOUT GRANTS	<u>202,249,119</u>	
0	12,874,292	12,874,292	0		USE OF RESERVES	4,519,068	
<u>194,096,728</u>	<u>210,768,187</u>	<u>210,768,187</u>	<u>200,119,587</u>		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	542581	Grant Match-WDT Luipold	2,152	
372	3,169	3,169	3,169	542586	Grant Match-WDT Foundations of Success	1,750	
74,201	0	0	0	542597	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	542602	Private Grant-Peconic Estuary	0	
0	0	30,000	30,000	542603	Private Grant-ESG REACH	0	
218,675	217,000	367,000	365,929	543202	State Grant-Child Care	217,000	
298,201	267,000	267,000	367,241	543203	State Grant-E.O.P.	293,274	
18,985	21,000	21,000	17,241	543204	State Grant-Coordinated Collection	17,241	
474,236	495,482	580,500	665,518	543205	State Grant-STEP	580,500	
0	10,750	10,750	11,000	543206	State Grant-Empire State Diversity	12,500	

**SUFFOLK COUNTY COMMUNITY COLLEGE
2024/25 COLLEGE REVENUE BUDGET
TOTAL COLLEGE (with Grants)**

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	0	0	543341 State Grant-NYSERDA: REV Campus	0		
(1,319)	0	0	0	543346 State Grant-ESD COVID 19 TAP	0		
40,790	0	0	0	543347 State Grant-SUNY ODEI: PRODIG	0		
115,115	0	0	0	543348 State Grant-ESD COVID 19 Pandemic Small B	0		
2,481	0	0	0	543349 State Grant SUNY Childcare Init NAA	0		
1	0	38,128	38,128	543350 State Grant SUNY SWDPS	0		
18,359	0	0	0	543351 SUNY Strategic Enrollment Mgmt	0		
53,550	0	0	0	543352 SUNY High Needs Localities	0		
40,340	0	0	0	543353 State Grant-SUNY WDT Pathways	0		
4,724	0	0	0	543354 State Grant-SUNY REACH	0		
67,236	0	513,000	513,000	543355 State Grant-SUNY Reimagine Workforce Prepa	0		
0	0	499,392	499,392	543356 State Grant-SUNY SWEEP	0		
0	0	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		
0	0	0	80,000	543359 State Grant-SUNY High Needs Nursing	0		
0	0	0	45,000	543360 State Grant-SUNY Apprenticeship Operations Su	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 Mea	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 ALLIANC	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 l	0		
0	0	0	1,435,000	544273 Federal Grant Advancing Cybersecurity Educat	0		
5,054,209	4,245,463	6,855,135	8,676,386	TOTAL GRANTS	4,759,006		
199,150,937	215,013,650	217,623,322	208,795,973	TOTAL WITH GRANTS & RESERVES	211,527,193		

SUFFOLK COUNTY COMMUNITY COLLEGE
APPROPRIATIONS FOR MULTIPURPOSE BUILDING (HSEC)
2024-2025 REQUESTED BUDGET

SUBOB#	TOTAL COLLEGE DESCRIPTION	total	10% W26401	30% W67001	10% C83501	30% C86801	10% C68001 & 04	Applicable to Police Dept	Applicable to Police Dept	Revenue Due From Police Dept
		2022/2023 Actuals	2022/2023 Actuals	2022/2023 Actuals	2022/2023 Actuals	2022/2023 Actuals	2022/2023 Actuals			
1000	PERSONAL SERVICES	2,803,093	0	373,062	954,988	0	1,475,043	373,062	2,430,031	354,922
1020	Terminal Vacation	560	0	0	0	0	560	0	560	56
1050	Terminal Sick	0	0	0	0	0	0	0	0	0
1060	Longevity	33,500	0	11,500	4,650	0	17,350	11,500	22,000	5,650
1070	Specialty Payments	0	0	0	0	0	0	0	0	0
1100	Permanent Salaries	1,923,501	0	344,034	608,675	0	970,792	344,034	1,579,467	261,157
1120	Overtime Salaries	371,759	0	15,770	0	0	355,989	15,770	355,989	40,330
1130	Temporary Salaries	417,629	0	0	327,308	0	90,321	0	417,629	41,763
1170	PT Instructors, Evening	20,044	0	0	261	0	19,783	0	20,044	2,004
1230	Workman's Compensation	1,494	0	0	0	0	1,494	0	1,494	149
1400	Cleaning Allowance	3,500	0	1,250	0	0	2,250	1,250	2,250	600
1570	FT Overload, Evening	14,791	0	0	14,094	0	697	0	14,791	1,479
1620	Overtime Salaries-Sight Trn	16,315	0	508	0	0	15,807	508	15,807	1,733
2000	EQUIPMENT	171,391	0	3,994	2,912	0	164,485	3,994	167,397	17,938
2010	Furniture and Furnishings	336	0	0	0	0	336	0	336	34
2020	Office Machines	318	0	0	0	0	318	0	318	32
2030	Automobiles	142,993	0	0	0	0	142,993	0	142,993	14,299
2040	Trucks/Trailers/Jeeps	0	0	0	0	0	0	0	0	0
2050	Other Motorized Equip	3,994	0	3,994	0	0	0	3,994	0	1,198
2060	Garage, Shop, Building	714	0	0	0	0	714	0	714	71
2260	Public Safety Equipment	19,837	0	0	0	0	19,837	0	19,837	1,984
2440	Instructional Equipment	2,912	0	0	2,912	0	0	0	2,912	291
2465	New Computers	0	0	0	0	0	0	0	0	0
2500	Other Equipment	287	0	0	0	0	287	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	5,639	250	0	3,781	0	1,608	0	5,639	564
3040	Outside Printing	1,851	0	0	0	0	1,851	0	1,851	185
3050	Fuel For Heating	0	0	0	0	0	0	0	0	0
3070	Memberships/Subscriptions	980	0	0	0	0	980	0	980	98
3100	Instructional Supplies	327	0	0	327	0	0	0	327	33
3120	Small Tools & Automotive Mainte	0	0	0	0	0	0	0	0	0
3130	Auto Supplies	12,012	0	1,628	1,107	0	9,277	1,628	10,384	1,527
3160	Computer Software	135,578	0	0	27,655	0	107,923	0	135,578	13,558
3200	Ground Equipment Supplies	545	0	545	0	0	0	545	0	164
3250	Building Materials	52,833	0	45,329	2,879	0	4,625	45,329	7,504	14,349
3310	Clothing Accessories	21,467	0	0	1,034	0	20,433	0	21,467	2,147
3320	Cleaning Supplies	0	0	0	0	0	0	0	0	0
3350	Safety Supplies	33,783	0	0	0	0	33,783	0	33,783	3,378
3360	Chemicals and Agents	6,460	0	4,605	1,855	0	0	4,605	1,855	1,567
3500	Unclassified Supplies	6,111	0	0	400	0	5,711	0	6,111	611
3510	Rent: Business Machines & Syst	0	0	0	0	0	0	0	0	0
3540	Rent: Other Equipment	13,126	0	0	978	0	12,148	0	13,126	1,313
3620	Repairs & Maint: Comm	5,632	0	0	0	0	5,632	0	5,632	563
3630	Repairs: Licensed Vehicles	70,527	0	0	0	0	70,527	0	70,527	7,053
3650	Repairs: Buildings	56,132	0	52,123	1,225	0	2,784	52,123	4,009	16,038
3651	Maint Contr: Buildings & Grounds	440,843	0	0	21,637	0	419,206	0	440,843	44,084
3680	Repairs: Other Equipment	0	0	0	0	0	227	0	227	23
3700	Repairs: Educational Equipment	2,740	0	0	2,740	0	0	0	2,740	274
3770	Advertising	0	0	0	0	0	0	0	0	0
3920	Laundry & Sanitation	0	0	0	120	0	0	0	120	12
All 4000s	UTILITIES & CONTRACTUAL CO	1,123,600	0	1,087,942	144	21,901	14,327	1,109,843	14,471	334,400
4010	Telephone & Telegraph	21,901	0	0	0	21,901	0	21,901	0	6,570
4020	Light, Power, Water	1,087,942	0	1,087,942	0	0	0	1,087,942	0	326,383
4040	Waste/Garbage Removal	0	0	0	0	0	0	0	0	0
4320	Meals CSEA Contract	10,008	0	0	144	0	9,864	0	10,008	1,001
4330	Travel: Employee Contracts	20	0	0	0	0	20	0	20	2
4350	Travel: College Business	0	0	0	0	0	714	0	714	71
4360	Employee Training Travel	150	0	0	0	0	150	0	150	15
4410	Rent: Office & Bldgs	0	0	0	0	0	0	0	0	0
4560	Fees for Services, Non Employee	3,579	0	0	0	0	3,579	0	3,579	358
8000	EMPLOYEE BENEFITS	1,076,008	0	224,357	256,821	0	594,830	224,357	851,651	152,472
8100	Teachers Retirement System	15,934	0	0	15,934	0	0	0	15,934	1,593
8160	TIAA/CREF Retirement	19,142	0	0	19,142	0	0	0	19,142	1,914
8200	AME/Employee Assistance Plan	0	0	0	0	0	0	0	0	0
8280	Employees Retirement System	262,529	0	48,443	39,531	0	174,555	48,443	214,086	35,942
8300	Workers' Comp	9,570	0	1,980	2,310	0	5,280	1,980	7,590	1,353
8320	Auth Tuition Guild & Faculty	0	0	0	0	0	0	0	0	0
8330	Social Security	180,953	0	24,649	60,366	0	95,938	24,649	156,304	23,025
8350	Unemployment Insurance	1,479	0	306	357	0	816	306	1,173	209
8360	Health Insurance	523,276	0	137,198	101,447	0	284,631	137,198	386,078	79,767
8380	Benefit Fund Contribution	54,865	0	10,686	14,879	0	29,300	10,686	44,179	7,624
8500	MTA Payroll Tax	8,260	0	1,095	2,855	0	4,310	1,095	7,165	1,045
	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		2022-23	2023-24	2023-24	2024-25
Approp		Actual	Adopted	Modified	Approp
Code	Grant Title	Expend	Budget	Budget	Budget
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	0
GA50	SUNY SWDPS	0	0	38,128	0
	Subtotal	422,042	203,458	241,586	183,288
GC02	CTEA	1,211,544	1,428,100	1,489,184	1,712,561
GC03	Liberty Partnerships Program	419,802	450,000	450,000	522,864
GC04	Johnson Controls College PP	17,086	0	0	0
GC05	SUNY Strategic Enrollment Management	18,359	0	0	0
GC06	STEP (Science Technology Program)	474,236	495,482	580,500	580,500
GC07	EOP (Counseling & Academic Support)	320,572	267,000	267,000	293,274
GC08	SUNY Suffolk Rise	0	0	1,040,000	0
GC09	Empire State Diversity Honors Scholarship	0	10,750	10,750	12,500
GC10	BioPREP	43,257	37,491	37,491	25,000
GC11	Coordinated Collection Development Project	18,985	21,000	21,000	17,241
GC12	SUNY Child Care	218,675	217,000	367,000	217,000
GC13	SUNY IITG - Virtual Reality Technology	0	0	14,300	0
GC16	SUNY Brightway ASAP Program	0	0	0	44,650
GC20	Student Support Services (TRIO)	374,168	330,110	343,514	357,454
GC43	NSF S-STEM	180,574	0	0	0
GC45	NSF Collaborative Research Int Fluorspace	0	0	111,760	0
GC56	Collegiate Science & Tech. Program (CSTEP)	134,124	186,352	186,352	186,352
GC62	GED: Test	0	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	0	0	0
GC93	NSF LIU-LI Math & Teacher Education Scholarship Program	38,929	0	0	0
GC94	NSF Collaborative Research AGEPE Alliance	39,533	0	0	0
GC99	SUNY ODEI PRODIG	0	0	0	0
	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	0	0
	Subtotal	25,041	64,736	64,736	58,319
GT03	Entrepreneurial Assistance Center	76,705	99,593	99,593	99,593
GT76	ESD COVID 19 Pandemic Small Business Recovery Program	115,115	0	0	0
GT77	Citi Foundation	74,201	0	0	0
GT78	USDOE SUNY Stay Near Go Far	205,783	0	20,315	0
GT79	SUNY WDT Pathways	40,340	0	0	0
GT80	SUNY REACH	4,724	0	0	0
GT81	ESD Reimagine Workforce Preparation	67,236	0	513,000	0
GT82	ESG REACH	0	0	30,000	0
	Subtotal	584,104	99,593	662,908	99,593
GU01	SUNY Workforce Dev Training	7,824	11,083	23,613	11,082
GU02	SUNY WDT: CHSLI	2,192	0	0	1,526
GU03	SUNY WDT: DDI	9,497	12,748	12,748	20,761
GU04	SUNY WDT: IGHIL	1,280	1,321	611	611
GU05	SUNY WDT: Luitpold	14,423	14,941	14,941	17,933
GU09	SUNY WDT: Foundations for Success	1,456	26,407	14,587	14,587
GU18	SUNY WDT: Applied Leadership Development	10,274	0	0	0
	Subtotal	46,947	66,500	66,500	66,500
GW01	College Work Study	92,222	194,209	194,209	174,957
GW07	USDOE Child Care Access Means Parents in School (CCAMPIS) Program	131,714	110,900	144,171	144,171
GW09	NYSERDA : REV Campus Challenge	46,020	0	0	0
GW12	SUNY High Needs Localities	53,550	0	0	0
GW13	SUNY SWEEP	0	0	499,392	0
	Subtotal	323,505	305,109	837,772	319,128
	TOTAL	5,103,378	4,245,463	6,855,135	4,759,006

Suffolk County Community College Grant Revenue						
	Fund		2022-23	2023-24	2023-24	2024-25
Revenue	Approp		Actual	Adopted	Modified	Revenue
Code	Code	Grant Title	Revenue	Budget	Budget	Budget
544205	GA01	College Work Study	218,557	203,458	203,458	183,288
544269	GA45	NSF: ATE ITSS	21,772	0	0	0
543339	GA46	NYSDOE: NYS-ECHS	82,591	0	0	0
544272	GA47	NSF ATE E TECH-21	120,983	0	0	0
543349	GA48	State Grant SUNY Childcare Init NAAA	2,481	0	0	0
543350	GA50	SUNY SWDPS	1	0	38,128	0
Subtotal			446,385	203,458	241,586	183,288
544206	GC02	CTEA	1,211,543	1,428,100	1,489,184	1,712,561
543210	GC03	Liberty Partnerships Program	419,801	450,000	450,000	522,864
542598	GC04	Private Grant - Johnson Controls	17,086	0	0	0
543351	GC05	SUNY Strategic Enrollment Management	18,359	0	0	0
543205	GC06	STEP (Science Technology Program)	474,236	495,482	580,500	580,500
543203	GC07	EOP (Counseling & Academic Support)	298,201	267,000	267,000	293,274
543357	GC08	SUNY Suffolk Rise	0	0	1,040,000	0
543206	GC09	Empire State Diversity Honors Scholarship	0	10,750	10,750	12,500
544217	GC10	BioPREP	43,256	37,491	37,491	25,000
543204	GC11	Coordinated Collection Development Project	18,985	21,000	21,000	17,241
543202	GC12	SUNY Child Care	218,675	217,000	367,000	217,000
543358	GC13	SUNY IITG - Virtual Reality Technology	0	0	14,300	0
543361	GC16	SUNY Brightway ASAP Program	0	0	0	44,650
544220	GC20	Student Support Services (TRIO)	376,201	330,110	343,514	357,454
544237	GC43	NSF S-STEM	180,574	0	0	0
544274	GC45	NSF Collaborative Research Int Fluorspar	0	0	111,760	0
543260	GC56	Collegiate Sci. & Tech. Entry Program (CSTEP)	135,624	186,352	186,352	186,352
543300	GC62	GED: Test	0	37,782	37,782	37,782
544251	GC76	IRACDA: NY Consortium for the Advancement of Post-doctoral Scholars	20,865	25,000	25,000	25,000
544265	GC88	Fed Grant - GIGP Campus Green Roof	171,033	0	0	0
544267	GC93	NSF LIU-LI Math & Teacher Education Scholarship Program	38,929	0	0	0
544268	GC94	NSF Collaborative Research AGEP Alliance	54,555	0	0	0
543347	GC99	SUNY ODEI PRODiG	40,790	0	0	0
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 Estuary Partnership	8,684	0	0	0
Subtotal			8,684	64,736	64,736	58,319
543217	GT03	Entrepreneurial Assistance Center	76,374	99,593	99,593	99,593
543346	GT75	ESD COVID 19 Technical Assistance Program	(1,319)	0	0	0
543348	GT76	ESD COVID 19 Pandemic Small Business Recovery Program	115,115	0	0	0
542597	GT77	Citi Foundation	74,201	0	0	0
544273	GT78	USDOE SUNY Stay Near Go Far	205,782	0	20,315	0
543353	GT79	SUNY WDT Pathways	40,340	0	0	0
543354	GT80	SUNY Reach	4,724	0	0	0
543335	GT81	ESD Reimagine Workforce Preparation	67,236	0	513,000	0
542603	GT82	ESG REACH	0	0	30,000	0
Subtotal			582,453	99,593	662,908	99,593
542553	GU01	Grant Match: WDT Alliance	1,300	1,688	1,688	2,565
542566	GU01	Grant Match: WDT LI Hospital Consortium	0	0	0	183
542581	GU01	Grant Match: WDT Luitpold	1,652	1,793	1,793	2,152
542586	GU01	Grant Match: Foundations for Success	372	3,169	3,169	1,750
543258	GU01	SUNY Workforce Development Training	43,367	59,850	59,850	59,850
Subtotal			46,691	66,500	66,500	66,500
544205	GW01	College Work Study	0	194,209	194,209	174,957
544266	GW07	USDOE Child Care Access Means Parents in School (CCAMPIS) Program	131,714	110,900	144,171	144,171
543341	GW09	NYSERDA: REV Campus Challenge	46,020	0	0	0
543352	GW12	SUNY High needs Localities	53,550	0	0	0
543356	GW13	SUNY SWEEP	0	0	499,392	0
Subtotal			231,284	305,109	837,772	319,128
TOTAL			5,054,209	4,245,463	6,855,135	4,759,006

Suffolk County Community College				Grant Revenue			
2022-23	2023-24	2023-24	2023-24	Revenue	Name	Fund	2024-25
Actual	Adopted	Modified	Estimate	Source		Approp Code	Budget
1,300	1,688	1,688	1,688	542553	Grant Match WDT: Alliance	GU01	2,565
0	0	0	0	542566	Grant Match WDT: LI Hospital Consortium	GU01	183
1,652	1,793	1,793	1,793	542581	Grant Match WDT: Luitpold	GU01	2,152
372	3,169	3,169	3,169	542586	Grant Match WDT: Foundations for Success	GU01	1,750
74,201	0	0	0	542597	Private Grant- EAP: Citi Foundation	GT77	0
17,086	0	0	0	542598	Private Grant-Johnson Controls College Partnership Program	GC04	0
8,684	0	0	10,000	542602	Private Grant-Peconic Estuary Partnership	GE15	0
0	0	30,000	30,000	542603	Private Grant-ESG REACH	GT82	0
103,296	6,650	36,650	46,650		Total Private		6,650
218,675	217,000	367,000	365,929	543202	State Grant-Child Care	GC12	217,000
298,201	267,000	267,000	367,241	543203	State Grant-EOP	GC07	293,274
18,985	21,000	21,000	17,241	543204	State Grant-Coordinated Collection	GC11	17,241
474,236	495,482	580,500	665,518	543205	State Grant-STEP	GC06	580,500
0	10,750	10,750	11,000	543206	State Grant-Empire State Diversity	GC09	12,500
419,801	450,000	450,000	522,864	543210	State Grant-Liberty Partnerships Program	GC03	522,864
76,374	99,593	99,593	99,593	543217	State Grant-EAP	GT03	99,593
43,367	59,850	59,850	47,320	543258	State Grant-WDT: Alliance	GU01	59,850
135,624	186,352	186,352	192,704	543260	State Grant-Collegiate Science & Technology Entry Program (CSTEP)	GC56	186,352
0	37,782	37,782	87,507	543300	State Grant-GED: Test	GC62	37,782
82,591	0	0	0	543339	State Grant-NYS DOE NYS ECHS	GA46	0
46,020	0	0	0	543341	State Grant-NYSERDA:REV Campus	GW09	0
(1,319)	0	0	0	543346	State Grant-COVID 19 Technical Assistance Program	GT75	0
40,790	0	0	0	543347	State Grant-SUNY ODEI: PRODiG	GC99	0
115,115	0	0	0	543348	State Grant-ESD COVID 19 Pandemic Small Business Recovery Program	GT76	0
2,481	0	0	0	543349	State Grant-SUNY Childcare Init NAA	GA48	0
1	0	38,128	38,128	543350	State Grant-SUNY SWDPS	GA50	0
18,359	0	0	0	543351	State Grant-SUNY Strategic Enrollment Management	GC05	0
53,550	0	0	0	543352	State Grant-SUNY High Needs Localities	GW12	0
40,340	0	0	0	543353	State Grant-SUNY WDT Pathways	GT79	0
4,724	0	0	0	543354	State Grant-SUNY Reach	GT80	0
67,236	0	513,000	513,000	543355	State Grant-ESD Reimagine Workforce Preparation	GT81	0
0	0	499,392	499,392	543356	State Grant-SUNY SWEEP	GW13	0
0	0	1,040,000	1,040,000	543357	State Grant-SUNY Suffolk Rise	GC08	0
0	0	14,300	14,300	543358	State Grant-SUNY IITG-Virtual Reality Technology	GC13	0
0	0	0	80,000	543359	State Grant-SUNY High Needs Nursing	GC14	0
0	0	0	45,000	543360	State Grant-SUNY Apprenticeship Operations Support Program	GW14	0
0	0	0	0	543361	State Grant-SUNY Brightway ASAP Program	GC16	44,650
2,155,151	1,844,809	4,184,647	4,606,737		Total State		2,071,606
218,557	462,403	462,403	416,584	544205	Federal Aid-Work Study Program	GAEW01	416,584
1,211,543	1,428,100	1,489,184	1,489,184	544206	Federal Grant-CTEA	GC02	1,712,561
43,256	37,491	37,491	37,491	544217	Federal Grant-BioPREP	GC10	25,000
376,201	330,110	343,514	343,514	544220	Federal Grant-Student Support Services (TRIO)	GC20	357,454
180,574	0	0	0	544237	Federal Grant-NSF S-STEM	GC43	0
20,865	25,000	25,000	25,000	544251	Federal Grant-IRACDA: NY Consortium for the Advancem't of Post-doctoral Scholars	GC76	25,000
171,033	0	0	0	544265	Federal Grant- GIGP Campus Green Roof	GC88	0
131,714	110,900	144,171	144,171	544266	Federal Grant-USDOE Child Care Access Means Parents in School (CCAMPIS) Prog	GW07	144,171
38,929	0	0	0	544267	Federal Grant-NSF LIU-LI Math & Teacher Education Scholarship Program	GC93	0
54,555	0	0	0	544268	Federal Grant-NSF COLL RES AGEPE ALLIANCE	GC94	0
21,772	0	0	0	544269	Federal Grant-NSF ATE ITSS	GA45	0
120,983	0	0	0	544272	Federal Grant-NSF ATE E-TECH	GA47	0
205,782	0	20,315	20,315	544273	Federal Grant-USDOE Stay Near	GT78	0
0	0	111,760	111,760	544274	Federal Grant-NSF Collaborative Research Int Fluorspace	GC45	0
0	0	0	1,435,000	544275	Federal Grant-USDOL Advancing Cybersecurity Education	GC15	0
2,795,762	2,394,004	2,633,838	4,022,999		Total Federal		2,680,750
5,054,209	4,245,463	6,855,135	8,676,386		Total Revenue		4,759,006

[illegible]

GRANT APPROPRIATION TRENDS	PR or											
without "Carriage"	Old	New										
Grant	Approp #	Fund #	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24
												Incl Ind Ex
VTEA/CTEA Perkins Voc. Tech. (Fed)	2348	GC02	500,006	584,303	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	418,889	451,086	453,031	452,016	419,745	450,000	450,000	580,500
Educational Opportunity Program (EOP)	2314	GC07	189,807	197,400	212,392	238,915	258,750	258,750	267,000	267,000	262,866	267,000
SUNY Suffolk Rise		GC08	0	0	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	7,500	10,750	10,750
BioPREP (Fed)	2325	GC10	44,402	35,776	25,680	29,680	29,680	27,778	24,951	27,061	35,080	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	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	0
NSF: S-STEM	2322	GC43	0	0	218,211	0	0	0	0	0	1,499,296	0
NSF Collaborative Research Int Fluorspace		GC45	0	0	0	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	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	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
NYSDEL: Unemployed Worker Training		GC81	100,000	0	0	81,000	0	0	0	0	0	0
Kisco Foundation		GC82	0	50,000	100,000	0	0	0	0	0	0	0
NYSDEL Career Services Center		GC83	0	100,000	0	0	0	0	0	0	0	0
Island Outreach Foundation		GC84	0	10,000	0	0	0	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	0	0	0	0	8,700	0	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
College Work Study (Fed)	2431	GA01	190,559	201,146	227,762	201,830	234,013	253,617	288,783	278,268	203,458	183,288
Verizon/Hudson Valley Community College	2464	GA09	36,000	18,000	0	0	0	0	0	0	0	0
SUNY High Needs Program: Cybersecurity		GA38	72,083	50,000	75,000	0	0	0	0	0	0	0
Virtual Chicken: Digestive System		GA39	0	95,508	0	0	0	0	0	0	0	0
Coastal Resiliency		GA43	0	0	68,603	0	0	0	0	87,500	0	0
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	0
NYSDEL: NYS-ECHS		GA46	0	0	0	0	226,990	0	0	0	0	0
NSF ATE E TECH-21		GA47	0	0	0	0	0	0	0	597,961	0	0
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 Makerspaces		GE11	9,800	0	0	0	0	0	0	0	0	0
Columbia University Workforce Training		GE13	0	66,135	0	0	0	0	0	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
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	0
NEH ALA		GW05	0	3,000	0	0	0	0	0	0	0	0
NYS OASAS College Environmental Prevention Services		GW06	0	0	0	113,640	119,083	113,600	113,600	125,000	0	0
USDOE CCAMPIS Program		GW07	0	0	0	0	91,500	91,500	91,500	110,900	110,900	144,171
USDOE FIPSE: Cybersecurity Lab Expansion		GW08	0	0	0	0	99,990	0	0	0	0	0
SUNY High Needs		GW12	0	0	0	0	0	0	0	0	125,000	0
Subtotal - West			444,920	422,236	491,794	306,296	533,948	421,730	392,273	416,259	430,109	319,128

GRANT APPROPRIATION TRENDS												
without "Cartage"												
	PR or											
	Old	New										
Grant	Approp #	Approp #	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24
Entrepreneurial Assistance Center	2806	GT03	99,593	99,593	99,593	99,593	99,593	99,593	99,593	99,593	99,593	99,593
WDT: CREST		GT58	12,530	8,260	0	0	0	0	0	0	0	0
WDT: Sea Tow Services, International		GT59	16,200	6,327	0	0	0	0	0	0	0	0
WDT: Manufacturing Training Program		GT61	32,500	0	0	0	0	0	0	0	0	0
WDT: LNK Pharmaceutical		GT62	0	18,701	0	0	0	0	0	0	0	0
EAP: Veterans Business Assistance Center		GT63	0	42,000	42,000	0	0	0	0	0	0	0
WDT: Adchem		GT65	0	0	9,750	0	0	0	0	0	0	0
WDT: CHSLI		GT66	0	0	0	7,250	0	0	0	0	0	0
WDT: DDI		GT67	0	0	0	8,195	0	0	0	0	0	0
WDT: IGHL		GT68	0	0	0	2,015	0	0	0	0	0	0
WDT: Luitpold		GT69	0	0	0	5,688	0	0	0	0	0	0
WDT: Amneal Pharmaceutical		GT70	0	0	0	15,210	0	0	0	0	0	0
WDT: Arma Container		GT71	0	0	0	3,510	0	0	0	0	0	0
WDT: Enzo Biochemical, Inc.		GT72	0	0	0	14,950	0	0	0	0	0	0
ESD: COVID 19 Pandemic Small Business Recovery Program		GT76	0	0	0	0	0	0	0	200,000	0	0
Citi Foundation		GT77	0	0	0	0	0	0	0	0	200,000	0
USDOE SUNY WDT Stay Near Go Far		GT78	0	0	0	0	0	0	0	0	136,040	0
SUNY WDT Pathways		GT79	0	0	0	0	0	0	0	0	200,000	0
SUNY WDT REACH		GT80	0	0	0	0	0	0	0	0	15,000	0
ESG REACH		GT82	0	0	0	0	0	0	0	0	0	30,000
SUNY Workforce Development Training		GU01	0	0	0	0	0	0	0	3,344	11,085	11,083
WDT: CHSLI		GU02	0	0	0	0	5,413	5,413	1,382	2,900	1,382	0
WDT: DDI		GU03	0	0	0	0	2,734	2,734	0	0	0	12,748
WDT: IGHL		GU04	0	0	0	0	2,165	2,165	1,104	0	1,104	611
WDT: Luitpold		GU05	0	0	0	0	4,059	4,059	7,269	0	7,269	14,941
WDT: Amneal Pharmaceutical		GU06	0	0	0	0	12,000	0	0	0	0	0
WDT: Enzo Biochemical, Inc.		GU07	0	0	0	0	6,000	20,000	0	0	0	0
WDT: Ideal Home Health		GU08	0	0	0	0	9,708	0	0	0	0	0
WDT: Foundations for Success		GU09	0	0	0	0	8,021	13,336	13,002	13,822	13,002	14,587
WDT: D3		GU10	0	0	0	0	0	7,708	13,990	0	13,990	0
WDT: Sight MD		GU11	0	0	0	0	0	0	9,200	0	9,200	0
WDT: Norman Keil		GU15	0	0	0	0	0	0	3,374	0	3,374	0
WDT: 106th Rescue		GU16	0	0	0	0	0	0	6,094	0	6,094	0
Subtotal - Corporate Training Center			160,823	174,871	151,343	156,411	149,693	155,008	155,008	319,659	717,133	183,563
Totals			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

	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

2023 ACTUAL	***** ADOPTED BUDGET	***2024*** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	*****2025*** RECOMMENDED	***** ADOPTED BUDGET
3,723	0	0	0	Terminal Vacation Pay	611020	0	0	0
2,025	2,025	2,025	2,025	Longevity Pay	611060	2,025	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
586,505	554,022	782,044	970,661	Permanent Salaries	611100	514,552	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
429,183	649,057	614,810	645,661	Temporary Salaries - No Fringe	611130	624,312	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
867,154	731,196	1,247,813	1,341,346	PT Instructors, Evening	611170	824,313	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
306,200	201,064	382,001	502,731	FT Overload Instructors, Eve	611570	202,500	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
439	0	0	0	Office Machines (non-cap)	712025	0	0	0
222,412	425,000	334,553	482,621	Instructional Equipment	712440	318,401	0	0
398,137	245,000	438,962	507,305	Instructional Equipment (non-cap)	712445	291,821	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
40,813	0	0	0	New Computers (non-cap)	712465	118,549	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
3,130	1,685	1,100	2,990	Office Supplies	713010	2,248	0	0
0	0	0	0	Outside Printing	713040	0	0	0
3,769	3,200	8,858	8,858	Membership, Subscriptions	713070	3,302	0	0
170,552	197,491	200,852	584,298	Instructional Supplies	713100	379,046	0	0
370	0	0	0	Printing Supplies	713110	0	0	0
5,472	2,300	2,750	2,750	Online Testing and Training	713140	2,750	0	0
6,825	0	0	7,700	Computer Software	713160	0	0	0
24,867	10,000	26,455	26,455	Digital Resources	713170	40,118	0	0
46,020	0	0	0	Building and Ground Materials	713250	0	0	0
94,036	55,760	62,181	168,311	Unclassified Supplies	713500	74,377	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
171,032	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	1,572	1,572	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	63,199	0	Cartage	713930	0	0	0
2,000	0	0	0	Accreditation Fees	713940	0	0	0
223,320	180,501	170,993	594,777	Indirect Expense	713990	197,967	0	0
0	0	0	0	Telephone	714010	0	0	0
0	200	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
20,439	34,557	40,709	84,507	Travel, College Business	714360	30,003	0	0
1,000	0	2,340	2,340	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
90,418	99,718	498,137	616,087	Fees for Services, Non Employees	714560	183,920	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
376,127	318,400	506,840	506,840	Special Services	714770	362,842	0	0
492,912	120,401	779,639	793,379	Participant support	714990	173,937	0	0
35,293	7,718	104,438	134,907	State Teachers Retirement System	628100	44,410	0	0
37,758	36,492	35,695	35,695	TIAA/CREF Retirement	628160	28,143	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
68,043	34,229	61,847	61,847	State Employees Retirement System	628280	34,887	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
164,396	172,523	192,676	222,812	Social Security	628330	141,558	0	0
1	0	0	0	Unemployment Insurance	628350	0	0	0
184,004	147,007	274,819	342,352	Health Insurance	628360	145,381	0	0
17,486	12,917	12,922	19,621	Benefit Fund Contribution	628380	13,099	0	0
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
7,516	3,000	4,905	5,938	MTA Payroll Tax	628500	4,545	0	0
5,103,378	4,245,463	6,855,135	8,676,386	TOTAL FOR ALL GRANT FUNDS		4,759,006	0	0

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

To				ACCOUNT NAME	From			
2023	ADOPTED	MODIFIED	ESTIMATED		*****	*****2025*****	ADOPTED	
ACTUAL	BUDGET	BUDGET	EXPENDITURE	ACCOUNT	APPROP	RECOMMENDED	BUDGET	
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
183,605	203,458	183,288	183,288	Temporary Salaries - No Fringe	611130	183,288	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	20,170	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
1,359	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
13,251	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
589	0	0	0	0 MTA Payroll Tax	628500	0	0	0
198,804	203,458	203,458	183,288	TOTAL FOR FUND	GA01	183,288	0	0

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

2023 ACTUAL	ADOPTED BUDGET	**2024** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	**2025** RECOMMENDED	ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
13,453	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
1,571	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
629	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
46	0	0	0	0 MTA Payroll Tax	628500	0	0	0
15,700	0	0	0	0 TOTAL FOR FUND	GA45	0	0	0

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

2023 ACTUAL	ADOPTED BUDGET	***2024*** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROX BUDGET	***2025*** RECOMMENDED	ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
15,747	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
19,173	0	0	0	0 Special Services	714770	0	0	0
42,723	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
2,346	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
1,177	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
2,857	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
52	0	0	0	0 MTA Payroll Tax	628500	0	0	0
84,075	0	0	0	0 TOTAL FOR FUND	GA46	0	0	0

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

2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME	ACCOUNT	APPROP	RECOMMENDED	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE			BUDGET		BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
31,194	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
7,063	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
21,189	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
211	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713180	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
33,881	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
2,400	0	0	0	0 Participant support	714990	0	0	0
1,302	0	0	0	0 State Teachers Retirement System	628100	0	0	0
1,020	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
4,648	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
4,250	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
11,493	0	0	0	0 Health Insurance	628360	0	0	0
2,133	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
198	0	0	0	0 MTA Payroll Tax	628500	0	0	0
120,982	0	0	0	0 TOTAL FOR FUND	GA47	0	0	0

SUNY Childcare Initiative
GA48
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2023 ACTUAL	ADOPTED BUDGET	***2024*** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	*****2025*** RECOMMENDED	ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
375	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611360	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
26	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
680	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
370	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
1,000	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628260	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
29	0	0	0	0 Social Security	628330	0	0	0
1	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
2,481	0	0	0	0 TOTAL FOR FUND	GA48	0	0	0

SUNY Enhancing Supports and Services for Students with Disabilities for Postsecondary Success (SWDPS)

GA50

SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2023 ACTUAL	ADOPTED BUDGET	***2024*** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	***2025*** RECOMMENDED	ADOPTED BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
0	0	0	0	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
0	0	0	0	PT Instructors, Evening	611170	0	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
0	0	0	0	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	19,553	19,553	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	5,556	5,556	Membership, Subscriptions	713070	0	0	0
0	0	3,879	3,879	Instructional Supplies	713100	0	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
0	0	6,940	6,940	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	0	0	Indirect Expense	713990	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	0	0	0	Travel, College Business	714350	0	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	0	2,200	2,200	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
0	0	0	0	Participant support	714990	0	0	0
0	0	0	0	State Teachers Retirement System	628100	0	0	0
0	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	State Employees Retirement System	628280	0	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
0	0	0	0	Social Security	628330	0	0	0
0	0	0	0	Unemployment Insurance	628350	0	0	0
0	0	0	0	Health Insurance	628360	0	0	0
0	0	0	0	Benefit Fund Contribution	628380	0	0	0
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	MTA Payroll Tax	628500	0	0	0
0	0	38,128	38,128	TOTAL FOR FUND	GA50	0	0	0

LIBERTY PARTNERSHIPS
GC03
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2023 ACTUAL	***** ADOPTED BUDGET	***2024*** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	*****2025***** RECOMMENDED	***** ADOPTED BUDGET
3,723	0	0	0	Terminal Vacation Pay	611020	0	0	0
1,350	1,350	1,350	1,350	Longevity Pay	611060	1,350	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
131,796	150,748	150,748	151,400	Permanent Salaries	611100	155,000	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
4,761	9,400	9,400	13,000	Temporary Salaries - No Fringe	611130	13,000	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
92,377	80,000	80,000	80,000	PT Instructors, Evening	611170	80,000	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
2,730	21,000	21,000	35,000	FT Overload Instructors, Eve	611570	33,650	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	800	Office Supplies	713010	600	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
1,543	1,986	1,986	4,658	Instructional Supplies	713100	4,100	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
2,300	2,300	2,750	2,750	Online Testing and Training	713140	2,750	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
18,044	9,000	9,000	18,250	Unclassified Supplies	713500	16,258	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
29,543	32,016	32,016	37,656	Indirect Expense	713990	37,656	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
1,688	1,200	1,200	2,500	Travel, College Business	714350	2,500	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
16,681	25,000	25,350	46,500	Fees for Services, Non Employees	714560	45,700	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
23,370	12,000	11,200	19,200	Participant support	714990	20,200	0	0
3,206	2,000	2,000	6,000	State Teachers Retirement System	628100	6,000	0	0
10,010	13,200	13,200	13,200	TIAA/CREF Retirement	628160	13,200	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
5,926	6,700	6,700	6,700	State Employees Retirement System	628280	6,700	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
17,819	20,000	20,000	22,000	Social Security	628330	22,000	0	0
0	0	0	0	Unemployment Insurance	628350	0	0	0
48,058	56,900	56,900	56,900	Health Insurance	628360	57,000	0	0
4,088	4,300	4,300	4,300	Benefit Fund Contribution	628380	4,300	0	0
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
788	900	900	900	MTA Payroll Tax	628500	900	0	0
419,802	450,000	450,000	522,864	TOTAL FOR FUND	GC03	522,864	0	0

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

2023 ACTUAL	***** ADOPTED BUDGET	***2024*** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	***2025*** RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
10,729	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
1,943	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
1,099	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
957	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
1,898	0	0	0	0 Health Insurance	628360	0	0	0
419	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
43	0	0	0	0 MTA Payroll Tax	628500	0	0	0
17,086	0	0	0	0 TOTAL FOR FUND	GC04	0	0	0

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

2023 ACTUAL	***** ADOPTED BUDGET	***2024*** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	****2025**** RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
1,936	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
16,087	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
184	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
146	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
6	0	0	0	0 MTA Payroll Tax	628500	0	0	0
18,359	0	0	0	0 TOTAL FOR FUND	GC05	0	0	0

STEP
GC06
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2023 ACTUAL	***** ADOPTED BUDGET	***2024*** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROX BUDGET	***2025*** RECOMMENDED	***** ADOPTED BUDGET
	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
132,796	140,645	137,984	140,484	Permanent Salaries	611100	150,312	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
9,599	11,395	11,395	19,942	Temporary Salaries - No Fringe	611130	13,312	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
52,648	49,810	102,335	101,638	PT Instructors, Evening	611170	60,579	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
53,610	67,941	57,537	77,537	FT Overload Instructors, Eve	611570	83,730	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
1,198	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
578	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
8,911	9,920	19,575	19,575	Instructional Supplies	713100	15,000	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
16,409	6,920	23,819	51,903	Unclassified Supplies	713500	17,196	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
31,802	35,788	41,032	46,204	Indirect Expense	713990	41,184	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
2,682	5,991	5,948	25,068	Travel, College Business	714350	5,000	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
25,561	45,404	46,904	46,904	Fees for Services, Non Employees	714560	60,480	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
3,700	0	8,740	8,740	Special Services	714770	11,571	0	0
36,123	16,637	17,830	17,830	Participant support	714990	18,000	0	0
4,614	1,200	1,200	1,200	State Teachers Retirement System	628100	1,600	0	0
8,845	12,100	12,100	12,100	TIAA/CREF Retirement	628160	5,416	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
11,154	14,400	14,400	14,400	State Employees Retirement System	628280	16,000	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
20,906	21,000	23,800	26,092	Social Security	628330	25,123	0	0
0	0	0	0	Unemployment Insurance	628350	0	0	0
47,607	50,801	50,801	50,801	Health Insurance	628360	50,801	0	0
4,554	4,600	4,600	4,600	Benefit Fund Contribution	628380	4,684	0	0
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
939	930	500	500	MTA payroll Tax	628500	512	0	0
474,236	495,482	580,500	665,518	TOTAL FOR FUND	GC06	580,500	0	0

EOP
GC07
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2023 ACTUAL	***** ADOPTED BUDGET	***2024*** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	*****2025*** RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
38,586	40,000	40,000	40,000	Permanent Salaries	611100	45,274	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
39,274	52,000	72,000	87,000	Temporary Salaries - No Fringe	611130	60,000	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
70,313	60,000	112,000	128,995	PT Instructors, Evening	611170	100,000	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	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	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
9,250	15,000	5,000	5,000	Instructional Supplies	713100	6,000	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
5,325	0	0	0	Computer Software	713160	0	0	0
2,258	5,000	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
51,700	35,000	1,419	69,665	Unclassified Supplies	713500	35,000	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	0	0	Indirect Expense	713990	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	0	0	0	Travel, College Business	714350	0	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	0	0	0	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
74,915	60,000	30,000	30,000	Participant support	714990	40,000	0	0
1,297	0	0	0	State Teachers Retirement System	628100	0	0	0
0	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
6,703	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
8,442	0	0	0	Social Security	628330	0	0	0
0	0	0	0	Unemployment Insurance	628350	0	0	0
5,416	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
513	0	0	0	MTA Payroll Tax	628500	0	0	0
320,572	267,000	267,000	367,241	TOTAL FOR FUND	GC07	293,274	0	0

SUNY Suffolk Rise
GC08
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2023 ACTUAL	***** ADOPTED BUDGET	***2024*** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	****2025**** RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
0	0	218,863	218,863	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
0	0	231,127	231,127	PT Instructors, Evening	611170	0	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
0	0	0	0	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
0	0	0	0	Instructional Supplies	713100	0	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
0	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	0	0	Indirect Expense	713990	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Miteage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	0	0	0	Travel, College Business	714350	0	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	0	0	0	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
0	0	420,000	420,000	Participant support	714990	0	0	0
0	0	46,690	46,690	StateTeachers Retirement System	628100	0	0	0
0	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	State Employees Retirement System	628280	0	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
0	0	35,775	35,775	Social Security	628330	0	0	0
0	0	0	0	Unemployment Insurance	628350	0	0	0
0	0	87,545	87,545	Health Insurance	628360	0	0	0
0	0	0	0	Benefit Fund Contribution	628380	0	0	0
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	MTA Payroll Tax	628500	0	0	0
0	0	1,040,000	1,040,000	TOTAL FOR FUND	GC08	0	0	0

EMPIRE STATE DIVERSITY
GC09
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2023 ACTUAL	***** ADOPTED BUDGET	**2024** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	****2025* RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	10,750	10,750	11,000	Participant support	714990	12,500	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
0	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
0	10,750	10,750	11,000	TOTAL FOR FUND	GC09	12,500	0	0

BIOPREP
GC10
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2023 ACTUAL	ADOPTED BUDGET	***2024*** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROX BUDGET	***2025*** RECOMMENDED	ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
16,126	16,565	16,565	16,565	16,565 FT Overload Instructors, Eve	611570	14,402	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
14,016	0	0	0	0 Instructional Equipment	712440	0	0	0
3,842	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
1,911	12,227	12,227	12,227	12,227 Instructional Supplies	713100	4,700	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
3,058	2,777	2,777	2,777	2,777 Indirect Expense	713990	1,852	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
940	2,500	2,500	2,500	2,500 Travel, College Business	714350	1,043	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 StateTeachers Retirement System	628100	0	0	0
2,096	2,154	2,154	2,154	2,154 TIAA/CREF Retirement	628160	1,872	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
1,214	1,268	1,268	1,268	1,268 Social Security	628330	1,131	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
54	0	0	0	0 MTA Payroll Tax	628500	0	0	0
43,257	37,491	37,491	37,491	TOTAL FOR FUND	GC10	25,000	0	0

COORDINATED LIBRARY COLLECTION
GC11
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2023 ACTUAL	***** ADOPTED BUDGET	***2024*** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	*****2025**** RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
3,089	3,200	3,302	3,302	Membership, Subscriptions	713070	3,302	0	0
15,895	17,800	13,939	13,939	Instructional Supplies	713100	13,939	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	3,759	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
0	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
18,985	21,000	21,000	17,241	TOTAL FOR FUND	GC11	17,241	0	0

SUNY CHILD CARE
GC12
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2023 ACTUAL	ADOPTED BUDGET	***2024*** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROX BUDGET	***2025*** RECOMMENDED	ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	1,071	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
218,675	217,000	365,929	365,929	0 Special Services	714770	217,000	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
0	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
218,675	217,000	367,000	365,929	TOTAL FOR FUND	GC12	217,000	0	0

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

2023 ACTUAL	***** ADOPTED BUDGET	***2024*** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	****2025**** RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	3,987	3,987	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	8,350	8,350	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	155	155	Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	1,100	1,100	Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	389	389	State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
0	0	305	305	Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	14	14	MTA Payroll Tax	628500	0	0	0
0	0	14,300	14,300	TOTAL FOR FUND	GC13	0	0	0

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

2023 ACTUAL	***** ADOPTED BUDGET	***2024*** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROX BUDGET	*****2025*** RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	68,343	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	3,957	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	7,700	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
0	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
0	0	0	80,000	TOTAL FOR FUND	GC14	0	0	0

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

2023 ACTUAL	ADOPTED BUDGET	***2024*** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	****2025**** RECOMMENDED	ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	185,465	Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	76,938	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	148,068	Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	375,947	Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	405,472	Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	22,919	Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	96,800	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	25,611	State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
0	0	0	22,655	Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	67,533	Health Insurance	628360	0	0	0
0	0	0	6,699	Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	893	MTA Payroll Tax	628500	0	0	0
0	0	0	1,435,000	TOTAL FOR FUND	GC14	0	0	0

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

2023 ACTUAL	***** ADOPTED BUDGET	***2024*** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROX BUDGET	*****2025*** RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	44,650	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
0	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
0	0	0	0	0 TOTAL FOR FUND	GC16	44,650	0	0

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

2023 ACTUAL	***** ADOPTED BUDGET	**2024** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	****2025* RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
675	675	675	675	Longevity Pay	611060	675	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
44,527	45,863	45,863	45,863	Permanent Salaries	611100	51,302	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
69,049	70,000	73,197	73,197	Temporary Salaries - No Fringe	611130	76,124	0	0
0	0	0	0	PT Instructors, Day	611180	0	0	0
182,478	140,000	150,434	150,434	PT Instructors, Evening	611170	150,434	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
0	0	0	0	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
439	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
660	1,189	1,100	1,100	Office Supplies	713010	1,648	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
0	500	0	0	Instructional Supplies	713100	0	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
0	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
25,834	24,454	25,445	25,445	Indirect Expense	713990	26,479	0	0
0	0	0	0	Telephone	714010	0	0	0
0	200	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	3,000	400	400	Travel, College Business	714350	600	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	0	0	0	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
0	0	0	0	Participant support	714990	0	0	0
9,295	4,518	7,683	7,683	State Teachers Retirement System	628100	12,676	0	0
0	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
3,216	4,000	4,000	4,000	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
22,607	19,626	18,515	18,515	Social Security	628330	21,257	0	0
0	0	0	0	Unemployment Insurance	628350	0	0	0
13,318	14,218	14,217	14,217	Health Insurance	628360	14,197	0	0
1,067	1,067	1,066	1,066	Benefit Fund Contribution	628380	1,117	0	0
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
1,004	800	919	919	MTA Payroll Tax	628500	945	0	0
374,168	330,110	343,514	343,514	TOTAL FOR FUND	GC20	357,454	0	0

S-STEM
GC43
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2023 ACTUAL	ADOPTED BUDGET	***2024*** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	***2025*** RECOMMENDED	ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
5,013	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
35,394	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
24,897	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
6,750	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
101,553	0	0	0	0 Participant support	714990	0	0	0
2,021	0	0	0	0 State Teachers Retirement System	628100	0	0	0
1,788	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
3,043	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
135	0	0	0	0 MTA Payroll Tax	628500	0	0	0
180,574	0	0	0	0 TOTAL FOR FUND	GC43	0	0	0

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

2023 ACTUAL	ADOPTED BUDGET	****2024**** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	*****2025***** APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
0	0	0	0	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
0	0	0	0	PT Instructors, Evening	611170	0	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
0	0	15,446	15,446	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
0	0	2,594	2,594	Instructional Supplies	713100	0	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
0	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	12,621	12,621	Indirect Expense	713990	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	0	6,618	6,618	Travel, College Business	714350	0	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	0	0	0	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
0	0	71,700	71,700	Participant support	714990	0	0	0
0	0	1,545	1,545	State Teachers Retirement System	628100	0	0	0
0	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	State Employees Retirement System	628280	0	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
0	0	1,236	1,236	Social Security	628330	0	0	0
0	0	0	0	Unemployment Insurance	628350	0	0	0
0	0	0	0	Health Insurance	628360	0	0	0
0	0	0	0	Benefit Fund Contribution	628380	0	0	0
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	MTA Payroll Tax	628500	0	0	0
0	0	111,760	111,760	TOTAL FOR FUND	GC45	0	0	0

CSTEP
GC56
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2023 ACTUAL	ADOPTED BUDGET	****2024**** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	*****2025***** APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
	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
50,750	53,413	53,212	53,212	Permanent Salaries	611100	56,486	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
10,356	16,859	11,395	15,099	Temporary Salaries - No Fringe	611130	14,976	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
9,009	24,768	21,796	21,796	PT Instructors, Evening	611170	21,697	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
4,538	15,590	14,173	14,173	FT Overload Instructors, Eve	611570	14,591	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
1,866	496	0	1,290	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
610	2,070	3,220	3,220	Instructional Supplies	713100	2,250	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
5,868	2,340	9,008	9,558	Unclassified Supplies	713500	3,423	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
8,563	12,531	11,078	11,078	Indirect Expense	713990	11,474	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
1,756	3,866	5,640	6,099	Travel, College Business	714350	6,860	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
1,788	4,314	898	898	Fees for Services, Non Employees	714560	1,200	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	2,500	0	0	Special Services	714770	2,100	0	0
17,539	21,014	33,500	33,500	Participant support	714990	28,500	0	0
448	0	0	0	State Teachers Retirement System	628100	0	0	0
5,994	6,800	5,403	5,403	TIAA/CREF Retirement	628160	5,417	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
1,494	3,785	1,423	1,423	State Employees Retirement System	628280	1,675	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
6,474	8,497	8,280	8,616	Social Security	628330	8,300	0	0
0	0	0	0	Unemployment Insurance	628350	0	0	0
5,289	5,645	5,646	5,646	Health Insurance	628360	5,646	0	0
1,493	1,494	1,500	1,500	Benefit Fund Contribution	628380	1,564	0	0
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
289	370	180	193	MTA Payroll TAX	628500	193	0	0
134,124	186,352	186,352	192,704	TOTAL FOR FUND	GC56	186,352	0	0

GED: TEST
GC62
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2023 ACTUAL	***** ADOPTED BUDGET	**2024** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	*****2025* RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	32,346	31,546	80,271	0 PT Instructors, Evening	611170	31,546	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	2,751	2,751	3,751	0 FT Overload Instructors, Eve	611570	2,751	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	390	390	0 Instructional Equipment (non-cap)	712445	390	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	410	410	0 Instructional Supplies	713100	410	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
0	2,685	2,685	2,685	0 Social Security	628330	2,685	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628390	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
0	37,782	37,782	87,507	TOTAL FOR FUND	GC62	37,782	0	0

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

GC76

SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2023 ACTUAL	ADOPTED BUDGET	***2024*** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	*****2025**** RECOMMENDED	ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
14,538	17,217	17,217	17,217	17,217 FT Overload Instructors, Eve	611570	17,217	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
69	488	488	488	488 Instructional Supplies	713100	488	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Carriage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
1,546	1,852	1,852	1,852	1,852 Indirect Expense	713990	1,852	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
1,815	2,000	2,000	2,000	2,000 Travel, College Business	714350	2,000	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
477	0	0	0	0 State Teachers Retirement System	628100	0	0	0
1280	2,238	2,238	2,238	2,238 TIAA/CREF Retirement	628160	2,238	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
1,093	1,205	1,205	1,205	1,205 Social Security	628330	1,205	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
49	0	0	0	0 MTA Payroll Tax	628500	0	0	0
20,865	25,000	25,000	25,000	TOTAL FOR FUND	GC76	25,000	0	0

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

2023 ACTUAL	***** ADOPTED BUDGET	***2024*** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	****2025**** RECOMMENDED	***** ADOPTED BUDGET
	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
171,032	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
0	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	0 MTA Payroll Tax	628500	0	0	0
171,032	0	0	0	0 TOTAL FOR FUND	GC88	0	0	0

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

2023 ACTUAL	***** ADOPTED BUDGET	****2024**** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	****2025**** RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
19,567	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Signs and Maps	713260	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
3,314	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
396	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
11,830	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
782	0	0	0	0 State Teachers Retirement System	628100	0	0	0
1,503	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
1,473	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
65	0	0	0	0 MTA Payroll Tax	628500	0	0	0
38,929	0	0	0	0 TOTAL FOR FUND	GC93	0	0	0

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

2023 ACTUAL	***** ADOPTED BUDGET	***2024*** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	***2025*** RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
36,608	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Signs and Maps	713260	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
2,801	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
124	0	0	0	0 MTA Payroll Tax	628500	0	0	0
39,533	0	0	0	0 TOTAL FOR FUND	GC94	0	0	0

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

2023 ACTUAL	***** ADOPTED BUDGET	***2024*** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	****2025**** RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
15,146	64,736	58,319	58,319	0 Temporary Salaries - No Fringe	611130	58,319	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	6,417	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
1,159	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
52	0	0	0	0 MTA Payroll Tax	628500	0	0	0
16,357	64,736	64,736	58,319	TOTAL FOR FUND	GE01	58,319	0	0

Peconic Estuary Partnership
GE15
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2023 ACTUAL	***** ADOPTED BUDGET	***2024*** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	****2025**** RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
2,278	0	0	3,091	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
737	0	0	870	Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
5,490	0	0	5,490	Participant support	714990	0	0	0
0	0	0	302	State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
172	0	0	236	Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
8	0	0	11	MTA Payroll Tax	628500	0	0	0
8,684	0	0	10,000	TOTAL FOR FUND	GE15	0	0	0

EAP
GT03
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2023 ACTUAL	ADOPTED BUDGET	****2024**** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	*****2025**** APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
44,769	56,253	56,253	56,253	Permanent Salaries	611100	56,178	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
5,388	7,794	7,794	7,794	PT Instructors, Evening	611170	7,794	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
0	0	0	0	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
0	2,000	2,000	2,000	Instructional Supplies	713100	2,000	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Signs and Maps	713260	0	0	0
0	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	0	0	Indirect Expense	713990	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	3,000	3,000	3,000	Travel, College Business	714350	3,000	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	0	0	0	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
0	0	0	0	Participant support	714990	0	0	0
0	0	0	0	State Teachers Retirement System	628100	0	0	0
0	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
4,253	5,344	5,344	5,344	State Employees Retirement System	628280	6,335	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
3,776	4,303	4,303	4,303	Social Security	628330	4,897	0	0
0	0	0	0	Unemployment Insurance	628350	0	0	0
16,217	19,443	19,443	19,443	Health Insurance	628360	17,737	0	0
2,133	1,456	1,456	1,456	Benefit Fund Contribution	628380	1,434	0	0
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
168	0	0	0	MTA Payroll Tax	628500	218	0	0
76,705	99,593	99,593	99,593	TOTAL FOR FUND	GT03	99,593	0	0

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

2023 ACTUAL	ADOPTED BUDGET	2024 MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	2025 RECOMMENDED	ADOPTED BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
52,728	0	0	0	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
359	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
23,617	0	0	0	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
0	0	0	0	Instructional Supplies	713100	0	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
0	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	0	0	Indirect Expense	713990	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	0	0	0	Travel, College Business	714350	0	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	0	0	0	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
0	0	0	0	Participant support	714990	0	0	0
0	0	0	0	State Teachers Retirement System	628100	0	0	0
681	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
9,014	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
5,724	0	0	0	Social Security	628330	0	0	0
0	0	0	0	Unemployment Insurance	628350	0	0	0
22,735	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
256	0	0	0	MTA Payroll Tax	628500	0	0	0
115,115	0	0	0	TOTAL FOR FUND	GT76	0	0	0

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

2023 ACTUAL	ADOPTED BUDGET	****2024**** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	*****2025**** RECOMMENDED	ADOPTED BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
11,423	0	0	0	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
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	0	Payment After Death	611350	0	0	0
1,482	0	0	0	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
5,965	0	0	0	Instructional Supplies	713100	0	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713260	0	0	0
0	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	0	0	Indirect Expense	713990	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
3,107	0	0	0	Travel, College Business	714350	0	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	0	0	0	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
850	0	0	0	Participant support	714990	0	0	0
886	0	0	0	State Teachers Retirement System	628100	0	0	0
0	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
1,631	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
3,980	0	0	0	Social Security	628330	0	0	0
0	0	0	0	Unemployment Insurance	628350	0	0	0
5,321	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
177	0	0	0	MTA Payroll Tax	628500	0	0	0
74,201	0	0	0	TOTAL FOR FUND	GT77	0	0	0

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

2023 ACTUAL	ADOPTED BUDGET	**2024** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	****2025**** RECOMMENDED	ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
11,514	0	1,785	1,785	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	1,995	1,995	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipmnet	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
6,250	0	1,641	1,641	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
187,099	0	14,572	14,572	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
881	0	305	305	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
39	0	17	17	0 MTA Payroll Tax	628500	0	0	0
205,783	0	20,315	20,315	TOTAL FOR FUND	GT78	0	0	0

SUNY WDT Pathways
GT79
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2023 ACTUAL	ADOPTED BUDGET	****2024**** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	*****2025***** RECOMMENDED	ADOPTED BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
0	0	0	0	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
21,552	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
12,998	0	0	0	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
0	0	0	0	Instructional Supplies	713100	0	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
0	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	0	0	Indirect Expense	713990	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	0	0	0	Travel, College Business	714350	0	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	0	0	0	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
850	0	0	0	Participant support	714990	0	0	0
532	0	0	0	State Teachers Retirement System	628100	0	0	0
1,221	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
466	0	0	0	State Employees Retirement System	628280	0	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
2,608	0	0	0	Social Security	628330	0	0	0
0	0	0	0	Unemployment Insurance	628350	0	0	0
0	0	0	0	Health Insurance	628360	0	0	0
0	0	0	0	Benefit Fund Contribution	628380	0	0	0
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
116	0	0	0	MTA Payroll Tax	628500	0	0	0
40,340	0	0	0	TOTAL FOR FUND	GT79	0	0	0

SUNY REACH
GT80
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2023 ACTUAL	ADOPTED BUDGET	**2024** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	**2025** RECOMMENDED	ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
3,912	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
509	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
291	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
13	0	0	0	0 MTA Payroll Tax	628500	0	0	0
4,724	0	0	0	0 TOTAL FOR FUND	GT80	0	0	0

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

2023 ACTUAL	ADOPTED BUDGET	**2024** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	**2025** RECOMMENDED	ADOPTED BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
0	0	64,442	64,442	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
57,272	0	76,000	76,000	PT Instructors, Evening	611170	0	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
3,518	0	172,488	172,488	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
0	0	0	0	Instructional Supplies	713100	0	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
0	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	0	0	Indirect Expense	713980	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	0	0	0	Travel, College Business	714350	0	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	0	102,600	102,600	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
0	0	0	0	Participant support	714990	0	0	0
1,169	0	27,200	27,200	State Teachers Retirement System	628100	0	0	0
341	0	600	600	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
85	0	4,400	4,400	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
4,646	0	23,939	23,939	Social Security	628330	0	0	0
0	0	0	0	Unemployment Insurance	628350	0	0	0
0	0	40,267	40,267	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
206	0	1,064	1,064	MTA Payroll Tax	628500	0	0	0
67,236	0	513,000	513,000	TOTAL FOR FUND	GT81	0	0	0

ESG REACH
GT82
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2023 ACTUAL	***** ADOPTED BUDGET	*2024* MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	*****2025* RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
0	0	0	0	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
0	0	13,000	13,000	PT Instructors, Evening	611170	0	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
0	0	0	0	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
0	0	7,500	7,500	Instructional Supplies	713100	0	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
0	0	7,500	7,500	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	0	0	Indirect Expense	713990	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	0	0	0	Travel, College Business	714350	0	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	0	0	0	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
0	0	0	0	Participant support	714990	0	0	0
0	0	1,000	1,000	State Teachers Retirement System	628100	0	0	0
0	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	State Employees Retirement System	628280	0	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
0	0	1,000	1,000	Social Security	628330	0	0	0
0	0	0	0	Unemployment Insurance	628350	0	0	0
0	0	0	0	Health Insurance	628360	0	0	0
0	0	0	0	Benefit Fund Contribution	628380	0	0	0
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	MTA Payroll Tax	628500	0	0	0
0	0	30,000	30,000	TOTAL FOR FUND	GT82	0	0	0

SUNY WDT
GU01
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2023 ACTUAL	***** ADOPTED BUDGET	****2024**** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	****2025**** RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
0	0	0	0	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
0	0	0	0	PT Instructors, Evening	611170	0	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
0	0	0	0	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
0	0	0	0	Instructional Supplies	713100	0	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
0	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	12,530	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
7,824	11,083	11,083	11,083	Indirect Expense	713990	11,082	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	0	0	0	Travel, College Business	714350	0	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	0	0	0	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
0	0	0	0	Participant support	714990	0	0	0
0	0	0	0	State Teachers Retirement System	628100	0	0	0
0	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	State Employees Retirement System	628280	0	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
0	0	0	0	Social Security	628330	0	0	0
0	0	0	0	Unemployment Insurance	628350	0	0	0
0	0	0	0	Health Insurance	628360	0	0	0
0	0	0	0	Benefit Fund Contribution	628380	0	0	0
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	MTA Payroll Tax	628500	0	0	0
7,824	11,083	23,613	11,083	TOTAL FOR FUND	GU01	11,082	0	0

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

2023 ACTUAL	***** ADOPTED BUDGET	*****2024***** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	*****2025***** RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
1,347	0	0	0	0 PT Instructors, Evening	611170	1,413	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
737	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
103	0	0	0	0 Social Security	628330	108	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
5	0	0	0	0 MTA Payroll Tax	628500	5	0	0
2,192	0	0	0	0 TOTAL FOR FUND	GU02	1,526	0	0

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

2023	*****	***2024***	*****	ACCOUNT NAME	*****	****2025****	*****
ACTUAL	ADOPTED	MODIFIED	ESTIMATED		ACCOUNT	APPROP	ADOPTED
	BUDGET	BUDGET	EXPENDITURE			BUDGET	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	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	PT Instructors, Day	611160	0	0
7,185	11,842	11,842	11,842	PT Instructors, Evening	611170	19,225	0
0	0	0	0	Disability Income	611270	0	0
0	0	0	0	Payment After Death	611350	0	0
791	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	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)	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	Membership, Subscriptions	713070	0	0
664	0	0	0	Instructional Supplies	713100	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	Computer Software	713160	0	0
0	0	0	0	Digital Resources	713170	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	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	0	Repairs-Licensed Vehicles	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	Repairs-Educational Equip	713700	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0
0	0	0	0	Awards	713760	0	0
0	0	0	0	Advertising	713770	0	0
0	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	713930	0	0
0	0	0	0	Accreditation Fees	713940	0	0
0	0	0	0	Indirect Expense	713990	0	0
0	0	0	0	Telephone	714010	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0
0	0	0	0	Travel, Other	714340	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	Contributions To NYS	714500	0	0
0	0	0	0	Fees for Services, Non Employees	714560	0	0
0	0	0	0	Judgement and Claims	714570	0	0
0	0	0	0	Special Services	714770	0	0
0	0	0	0	Participant support	714990	0	0
98	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	628200	0	0
124	0	0	0	State Employees Retirement System	628280	0	0
0	0	0	0	Workers' Comp	628300	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0
608	906	906	906	Social Security	628330	1,471	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
27	0	0	0	MTA Payroll Tax	628500	85	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

2023 ACTUAL	***** ADOPTED BUDGET	***2024*** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	*****2025*** RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
0	0	0	0	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
539	1,227	566	566	PT Instructors, Evening	611170	566	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
0	0	0	0	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
698	0	0	0	Instructional Supplies	713100	0	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713260	0	0	0
0	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	0	0	Indirect Expense	713990	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	0	0	0	Travel, College Business	714350	0	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	0	0	0	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
0	0	0	0	Participant support	714990	0	0	0
0	0	0	0	State Teachers Retirement System	628100	0	0	0
0	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	State Employees Retirement System	628280	0	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
41	94	43	43	Social Security	628330	43	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
2	0	2	2	MTA Payroll Tax	628500	2	0	0
1,280	1,321	611	611	TOTAL FOR FUND	GU04	611	0	0

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

2023 ACTUAL	***** ADOPTED BUDGET	****2024**** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	****2025**** RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
0	0	0	0	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
13,050	13,879	13,879	13,879	PT Instructors, Evening	611170	16,607	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
0	0	0	0	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
0	0	0	0	Instructional Supplies	713100	0	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
0	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	0	0	Indirect Expense	713990	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	0	0	0	Travel, College Business	714350	0	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	0	0	0	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
0	0	0	0	Participant support	714990	0	0	0
210	0	0	0	State Teachers Retirement System	628100	0	0	0
0	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
124	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
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
14,423	14,941	14,941	14,941	TOTAL FOR FUND	GU05	17,933	0	0

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

2023 ACTUAL	***** ADOPTED BUDGET	*****2024* MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	*****2025* RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	24,530	3,956	3,956	PT Instructors, Evening	611170	3,956	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
1,456	0	228	228	Instructional Supplies	713100	228	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	10,087	10,087	Participant support	714990	10,087	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
0	1,877	303	303	Social Security	628330	303	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
0	0	13	13	MTA Payroll tax	628500	13	0	0
1,456	26,407	14,587	14,587	TOTAL FOR FUND	GU09	14,587	0	0

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

2023 ACTUAL	***** ADOPTED BUDGET	*****2024***** MODIFIED BUDGET	***** ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	***** APPROP BUDGET	*****2025***** RECOMMENDED	***** ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
6,946	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
0	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
0	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
2,015	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713980	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
339	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
419	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
531	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
24	0	0	0	0 MTA Payroll tax	628500	0	0	0
10,274	0	0	0	0 TOTAL FOR FUND	GU18	0	0	0

CTEA
GC02
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2023 ACTUAL	ADOPTED BUDGET	***2024*** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	*****2025***** RECOMMENDED	ADOPTED BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
0	0	0	0	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
0	0	0	0	PT Instructors, Evening	611170	0	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
0	0	0	0	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611680	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
0	0	0	0	Instructional Supplies	713100	0	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
0	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
46,808	60,000	31,448	31,448	Indirect Expense	713990	66,388	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	0	0	0	Travel, College Business	714350	0	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	0	0	0	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
0	0	0	0	Participant support	714990	0	0	0
0	0	0	0	State Teachers Retirement System	628100	0	0	0
0	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	State Employees Retirement System	628280	0	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
0	0	0	0	Social Security	628330	0	0	0
0	0	0	0	Unemployment Insurance	628350	0	0	0
0	0	0	0	Health Insurance	628360	0	0	0
0	0	0	0	Benefit Fund Contribution	628360	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
46,808	60,000	31,448	31,448	TOTAL FOR FUND	GC02	66,388	0	0

CTEA: NONCREDIT ADVANCED MANUFACTURING TECHNOLOGY CAREER PATHWAY

GV38

SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2023 ACTUAL	ADOPTED BUDGET	**2024** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	**2025** RECOMMENDED	ADOPTED BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
21,459	32,600	14,679	14,679	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
0	0	0	0	PT Instructors, Evening	611170	26,576	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
0	0	0	0	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
94,866	180,000	193,511	193,511	Instructional Equipment	712440	56,000	0	0
43,382	55,000	12,000	12,000	Instructional Equipment (non-cap)	712445	82,386	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
18,472	25,000	8,528	8,528	Instructional Supplies	713100	22,000	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
0	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	0	0	Indirect Expense	713990	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	0	0	0	Travel, College Business	714350	0	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	1,000	500	500	Fees for Services, Non Employees	714560	500	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
0	0	0	0	Participant support	714990	0	0	0
2,692	0	0	0	State Teachers Retirement System	628100	930	0	0
0	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	State Employees Retirement System	628280	0	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
1,994	16,000	5,728	5,728	Social Security	628330	2,041	0	0
0	0	0	0	Unemployment Insurance	628350	0	0	0
3,795	0	0	0	Health Insurance	628360	0	0	0
1,600	0	0	0	Benefit Fund Contribution	628380	0	0	0
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
87	0	0	0	MTA Payroll Tax	628500	35	0	0
188,346	309,600	234,946	234,946	TOTAL FOR FUND	GV38	190,568	0	0

CTEA: NONCREDIT OPHTHALMIC ASSISTANT/TECHNICIAN PROGRAM

GV46

SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2023 ACTUAL	ADOPTED BUDGET	***2024*** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	*****2025**** RECOMMENDED	ADOPTED BUDGET
	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
3,934	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
0	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
48,785	120,000	17,617	17,617	0 Instructional Equipment	712440	89,000	0	0
127,032	5,000	49,012	49,012	0 Instructional Equipment (non-cap)	712445	13,308	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
6,564	4,000	10,531	10,531	0 Instructional Supplies	713100	83,000	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
19,570	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
301	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628390	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
13	0	0	0	0 MTA Payroll Tax	628500	0	0	0
206,200	129,000	77,160	77,160	TOTAL FOR FUND	GV46	185,308	0	0

CTEA: JOB PLACEMENT FOR CTE STUDENTS AT THE GRANT CAMPUS

GV49

SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2023 ACTUAL	ADOPTED BUDGET	***2024*** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	*****2025*** RECOMMENDED	ADOPTED BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
0	0	0	0	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
4,919	13,000	12,428	12,428	Temporary Salaries - No Fringe	611130	13,056	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
126,534	135,000	166,876	166,876	PT Instructors, Evening	611170	157,478	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
0	0	0	0	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
11,137	15,000	2,000	2,000	Instructional Equipment (non-cap)	712445	29,750	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	45,949	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
4,823	10,000	1,593	1,593	Instructional Supplies	713100	9,128	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
499	0	0	0	Online Testing and Training	713140	0	0	0
1,500	0	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	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Carriage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	0	0	Indirect Expense	713980	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
1,291	0	3,000	3,000	Travel, College Business	714350	3,500	0	0
0	0	2,340	2,340	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
19,571	12,000	87,760	87,760	Fees for Services, Non Employees	714560	51,750	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
0	0	0	0	Participant support	714990	0	0	0
2,146	0	7,000	7,000	State Teachers Retirement System	628100	0	0	0
0	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
1,862	0	8,519	8,519	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
10,056	25,000	16,019	16,019	Social Security	628330	29,747	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
447	0	610	610	MTA Payroll Tax	628500	700	0	0
187,825	210,000	309,645	309,645	TOTAL FOR FUND	GV49	341,058	0	0

CTEA: CAD LABORATORY FOR THE ARCHITECTURAL/CONSTRUCTION TECHNOLOGY PROGRAM

GV53

SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2023 ACTUAL	ADOPTED BUDGET	***2024*** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	*****2025*** APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
19,689	20,000	14,256	14,256	0 FT Overload Instructors, Eve	611570	20,085	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
45,245	100,000	42,400	42,400	0 Instructional Equipment	712440	66,508	0	0
123,707	70,000	239,170	239,170	0 Instructional Equipment (non-cap)	712445	72,700	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
0	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
61,300	20,000	13,958	13,958	0 Instructional Supplies	713100	80,704	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Carriage	713930	0	0	0
0	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
2,359	5,000	6,303	6,303	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
884	2,000	1,000	1,000	0 Fees for Services, Non Employees	714560	1,000	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
451	0	0	0	0 State Teachers Retirement System	628100	0	0	0
1,483	0	0	0	0 TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
0	0	1,345	1,345	0 State Employees Retirement System	628280	4,177	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
1,484	4,000	1,264	1,264	0 Social Security	628330	1,536	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
66	0	50	50	50 MTA Payroll Tax	628500	70	0	0
256,678	221,000	319,746	319,746	TOTAL FOR FUND	GV53	248,780	0	0

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

2023 ACTUAL	ADOPTED BUDGET	**2024** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	*****2025***** RECOMMENDED	ADOPTED BUDGET
	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	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	0	0	0	PT Instructors, Day	611160	0	0	0
107,129	150,000	144,835	144,835	PT Instructors, Evening	611170	146,342	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
26,658	40,000	40,000	40,000	FT Overload Instructors, Eve	611570	9,074	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
19,500	25,000	81,025	81,025	Instructional Equipment	712440	106,893	0	0
83,310	100,000	108,487	108,487	Instructional Equipment (non-cap)	712445	93,287	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
35,556	0	0	0	New Computers (non-cap)	712465	72,600	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
23,993	70,000	71,788	71,788	Instructional Supplies	713100	128,599	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
2,673	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	5,000	24,955	24,955	Digital Resources	713170	40,118	0	0
0	0	0	0	Building Materials	713250	0	0	0
0	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	1,572	1,572	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	0	0	Indirect Expense	713990	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	5,000	0	0	Travel, College Business	714350	2,500	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
3,097	10,000	9,105	9,105	Fees for Services, Non Employees	714560	23,290	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
0	0	0	0	Participant support	714990	0	0	0
2,571	0	0	0	State Teachers Retirement System	628100	23,204	0	0
669	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
9,465	0	15,716	15,716	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
10,597	45,000	18,120	18,120	Social Security	628330	18,441	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
471	0	636	636	MTA Payroll Tax	628500	831	0	0
325,688	498,500	516,239	516,239	TOTAL FOR FUND	GV55	682,459	0	0

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

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

USDOE Child Care Access Means Parents in School (CCAMPIS) Program

GW07

SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2023	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME	ACCOUNT	APPROP	*****2025****	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE			BUDGET	RECOMMENDED	BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
0	0	0	0	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
0	0	0	0	PT Instructors, Evening	611170	0	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
0	0	0	0	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
6,131	6,500	6,500	6,500	Instructional Supplies	713100	6,500	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
0	2,500	2,500	2,500	Unclassified Supplies	713500	2,500	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Carriage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	0	0	Indirect Expense	713990	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
2,834	3,000	3,000	3,000	Travel, College Business	714350	3,000	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	0	0	0	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
122,749	98,900	132,171	132,171	Special Services	714770	132,171	0	0
0	0	0	0	Participant support	714990	0	0	0
0	0	0	0	State Teachers Retirement System	628100	0	0	0
0	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	State Employees Retirement System	628280	0	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
0	0	0	0	Social Security	628330	0	0	0
0	0	0	0	Unemployment Insurance	628350	0	0	0
0	0	0	0	Health Insurance	628360	0	0	0
0	0	0	0	Benefit Fund Contribution	628380	0	0	0
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	MTA Payroll Tax	628500	0	0	0
131,714	110,900	144,171	144,171	TOTAL FOR FUND	GW07	144,171	0	0

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

2023	ADOPTED	**2024**	ESTIMATED	ACCOUNT NAME	ACCOUNT	APPROP	**2025**	ADOPTED
ACTUAL	BUDGET	MODIFIED	EXPENDITURE			BUDGET	RECOMMENDED	BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
0	0	0	0	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
0	0	0	0	PT Instructors, Evening	611170	0	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
0	0	0	0	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
0	0	0	0	Instructional Supplies	713100	0	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
46,020	0	0	0	Building Materials	713250	0	0	0
0	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	0	0	Indirect Expense	713990	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	0	0	0	Travel, College Business	714350	0	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	0	0	0	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
0	0	0	0	Participant support	714990	0	0	0
0	0	0	0	State Teachers Retirement System	628100	0	0	0
0	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	State Employees Retirement System	628260	0	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
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	628360	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
46,020	0	0	0	TOTAL FOR FUND	GW09	0	0	0

SUNY High Nees Localities
GW12
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2023 ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
0	0	0	0	0 Terminal Vacation Pay	611020	0	0	0
0	0	0	0	0 Longevity Pay	611060	0	0	0
0	0	0	0	0 Special Payment Per Employee	611070	0	0	0
0	0	0	0	0 Permanent Salaries	611100	0	0	0
0	0	0	0	0 Overtime Salaries	611120	0	0	0
0	0	0	0	0 Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	0 PT Instructors, Day	611160	0	0	0
0	0	0	0	0 PT Instructors, Evening	611170	0	0	0
0	0	0	0	0 Disability Income	611270	0	0	0
0	0	0	0	0 Payment After Death	611350	0	0	0
35,039	0	0	0	0 FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	0 FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	0 Furniture & Furnishings	712010	0	0	0
0	0	0	0	0 Office Machines (non-cap)	712025	0	0	0
0	0	0	0	0 Instructional Equipment	712440	0	0	0
4,528	0	0	0	0 Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	0 Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	0 New Computers	712460	0	0	0
5,258	0	0	0	0 New Computers (non-cap)	712465	0	0	0
0	0	0	0	0 Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	0 Office Supplies	713010	0	0	0
0	0	0	0	0 Outside Printing	713040	0	0	0
0	0	0	0	0 Membership, Subscriptions	713070	0	0	0
611	0	0	0	0 Instructional Supplies	713100	0	0	0
0	0	0	0	0 Printing Supplies	713110	0	0	0
0	0	0	0	0 Online Testing and Training	713140	0	0	0
0	0	0	0	0 Computer Software	713160	0	0	0
0	0	0	0	0 Digital Resources	713170	0	0	0
0	0	0	0	0 Building Materials	713250	0	0	0
0	0	0	0	0 Unclassified Supplies	713500	0	0	0
0	0	0	0	0 Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	0 Rent: Highway Equipment	713530	0	0	0
0	0	0	0	0 Rent: Educational Equipment	713600	0	0	0
0	0	0	0	0 Repairs-Office Equipment	713610	0	0	0
0	0	0	0	0 Repairs & Maint Communication	713620	0	0	0
0	0	0	0	0 Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	0 Repairs-Buildings	713650	0	0	0
0	0	0	0	0 Maintenance Contracts	713651	0	0	0
0	0	0	0	0 Repairs-Educational Equip	713700	0	0	0
0	0	0	0	0 Recruitment Initiatives	713750	0	0	0
0	0	0	0	0 Awards	713760	0	0	0
0	0	0	0	0 Advertising	713770	0	0	0
0	0	0	0	0 Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	0 Development and Retraining	713790	0	0	0
0	0	0	0	0 Cartage	713930	0	0	0
2,000	0	0	0	0 Accreditation Fees	713940	0	0	0
0	0	0	0	0 Indirect Expense	713990	0	0	0
0	0	0	0	0 Telephone	714010	0	0	0
0	0	0	0	0 Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	0 Travel, Other	714340	0	0	0
0	0	0	0	0 Travel, College Business	714350	0	0	0
0	0	0	0	0 Travel, Employee Train	714360	0	0	0
0	0	0	0	0 Recruitment Initiatives	714370	0	0	0
0	0	0	0	0 Contributions To NYS	714500	0	0	0
0	0	0	0	0 Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	0 Judgement and Claims	714570	0	0	0
0	0	0	0	0 Special Services	714770	0	0	0
0	0	0	0	0 Participant support	714990	0	0	0
0	0	0	0	0 State Teachers Retirement System	628100	0	0	0
0	0	0	0	0 TIAA/CREF Retirement	628150	0	0	0
0	0	0	0	0 AME/Employee Assistance Plan	628200	0	0	0
3,329	0	0	0	0 State Employees Retirement System	628280	0	0	0
0	0	0	0	0 Workers' Comp	628300	0	0	0
0	0	0	0	0 Employee Tuition College Fund	628320	0	0	0
2,667	0	0	0	0 Social Security	628330	0	0	0
0	0	0	0	0 Unemployment Insurance	628350	0	0	0
0	0	0	0	0 Health Insurance	628360	0	0	0
0	0	0	0	0 Benefit Fund Contribution	628380	0	0	0
0	0	0	0	0 Annual Premium Life Insurance	628400	0	0	0
119	0	0	0	0 MTA Payroll Tax	628500	0	0	0
53,550	0	0	0	0 TOTAL FOR FUND	GW12	0	0	0

SUNY Strengthening the Wind Energy Education Pipeline (SWEEP)

GW13

SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2023 ACTUAL	ADOPTED BUDGET	**2024** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	***2025*** RECOMMENDED	ADOPTED BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611060	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
0	0	0	0	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	8,431	8,431	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
0	0	78,042	78,042	PT Instructors, Evening	611170	0	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
0	0	0	0	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
0	0	14,753	14,753	Instructional Supplies	713100	0	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
0	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	0	0	Indirect Expense	713990	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	0	0	0	Travel, College Business	714350	0	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	0	221,820	221,820	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
0	0	160,000	160,000	Participant support	714990	0	0	0
0	0	9,731	9,731	State Teachers Retirement System	628100	0	0	0
0	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	State Employees Retirement System	628280	0	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
0	0	6,615	6,615	Social Security	628330	0	0	0
0	0	0	0	Unemployment Insurance	628350	0	0	0
0	0	0	0	Health Insurance	628360	0	0	0
0	0	0	0	Benefit Fund Contribution	628380	0	0	0
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
0	0	0	0	MTA Payroll Tax	628500	0	0	0
0	0	499,392	499,392	TOTAL FOR FUND	GW13	0	0	0

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

2023 ACTUAL	ADOPTED BUDGET	***2024*** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	*****2025**** APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	0	Longevity Pay	611080	0	0	0
0	0	0	0	Special Payment Per Employee	611070	0	0	0
0	0	0	0	Permanent Salaries	611100	0	0	0
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0	0	PT Instructors, Day	611160	0	0	0
0	0	0	28,510	PT Instructors, Evening	611170	0	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	0	0	0	Payment After Death	611350	0	0	0
0	0	0	5,701	FT Overload Instructors, Eve	611570	0	0	0
0	0	0	0	FT Overload Instructors, Summer	611580	0	0	0
0	0	0	0	Furniture & Furnishings	712010	0	0	0
0	0	0	0	Office Machines (non-cap)	712025	0	0	0
0	0	0	0	Instructional Equipment	712440	0	0	0
0	0	0	0	Instructional Equipment (non-cap)	712445	0	0	0
0	0	0	0	Replacement Computers (non-cap)	712455	0	0	0
0	0	0	0	New Computers	712460	0	0	0
0	0	0	0	New Computers (non-cap)	712465	0	0	0
0	0	0	0	Other Equipment (non-cap)	712505	0	0	0
0	0	0	0	Office Supplies	713010	0	0	0
0	0	0	0	Outside Printing	713040	0	0	0
0	0	0	0	Membership, Subscriptions	713070	0	0	0
0	0	0	0	Instructional Supplies	713100	0	0	0
0	0	0	0	Printing Supplies	713110	0	0	0
0	0	0	0	Online Testing and Training	713140	0	0	0
0	0	0	0	Computer Software	713160	0	0	0
0	0	0	0	Digital Resources	713170	0	0	0
0	0	0	0	Building Materials	713250	0	0	0
0	0	0	0	Unclassified Supplies	713500	0	0	0
0	0	0	0	Rent: Business Machines & Systems	713510	0	0	0
0	0	0	0	Rent: Highway Equipment	713530	0	0	0
0	0	0	0	Rent: Educational Equipment	713600	0	0	0
0	0	0	0	Repairs-Office Equipment	713610	0	0	0
0	0	0	0	Repairs & Maint Communication	713620	0	0	0
0	0	0	0	Repairs-Licensed Vehicles	713630	0	0	0
0	0	0	0	Repairs-Buildings	713650	0	0	0
0	0	0	0	Maintenance Contracts	713651	0	0	0
0	0	0	0	Repairs-Educational Equip	713700	0	0	0
0	0	0	0	Recruitment Initiatives	713750	0	0	0
0	0	0	0	Awards	713760	0	0	0
0	0	0	0	Advertising	713770	0	0	0
0	0	0	0	Auth Tuition, Guild & Faculty	713780	0	0	0
0	0	0	0	Development and Retraining	713790	0	0	0
0	0	0	0	Cartage	713930	0	0	0
0	0	0	0	Accreditation Fees	713940	0	0	0
0	0	0	7,500	Indirect Expense	713980	0	0	0
0	0	0	0	Telephone	714010	0	0	0
0	0	0	0	Travel, Mileage Reimbursement	714330	0	0	0
0	0	0	0	Travel, Other	714340	0	0	0
0	0	0	0	Travel, College Business	714350	0	0	0
0	0	0	0	Travel, Employee Train	714360	0	0	0
0	0	0	0	Recruitment Initiatives	714370	0	0	0
0	0	0	0	Contributions To NYS	714500	0	0	0
0	0	0	0	Fees for Services, Non Employees	714560	0	0	0
0	0	0	0	Judgement and Claims	714570	0	0	0
0	0	0	0	Special Services	714770	0	0	0
0	0	0	0	Participant support	714990	0	0	0
0	0	0	556	State Teachers Retirement System	628100	0	0	0
0	0	0	0	TIAA/CREF Retirement	628160	0	0	0
0	0	0	0	AME/Employee Assistance Plan	628200	0	0	0
0	0	0	0	State Employees Retirement System	628280	0	0	0
0	0	0	0	Workers' Comp	628300	0	0	0
0	0	0	0	Employee Tuition College Fund	628320	0	0	0
0	0	0	2,617	Social Security	628330	0	0	0
0	0	0	0	Unemployment Insurance	628350	0	0	0
0	0	0	0	Health Insurance	628360	0	0	0
0	0	0	0	Benefit Fund Contribution	628380	0	0	0
0	0	0	0	Annual Premium Life Insurance	628400	0	0	0
0	0	0	116	MTA Payroll Tax	628500	0	0	0
0	0	0	45,000	TOTAL FOR FUND	GW14	0	0	0



POSITIONS

Item

Appendix

Permanent Positions Requested

1

<u>Eclass</u>	<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>Estimated Salaries 2024-25</u>
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
F1	181800	A10201	2210	999XXX	Assistant Professor	9105	ASSTP	8	89,004.00
F3	181800	A10201	2210	999736	Instructor	9104	INSTR	3	72,563.00
W3	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
W3	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	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	133,855.00
F1	181800	A10401	2210	999476	Associate Professor	9106	ASSOC	16	118,631.00
		A10401 Total							679,352.00
G1	181800	A10402	2210	999647	Professor/Assistant Academ	9107	OPL	21	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	11	81,013.00
F2	181800	A10402	2210	998859	Professional Assistant 1	9101	PA112	11	81,013.00
W2	181800	A10402	2210	999785	Principal Office Assistant	27	14	9	60,716.00
		A10402 Total							463,373.00
G1	181800	A10501	2210	999722	Professor/Assistant Academ	9107	OPL	21	147,938.00
F1	181800	A10501	2210	999564	Assistant Professor	9105	ASSTP	12	100,735.00
		A10501 Total							248,673.00
F2	181800	A10551	2210	999576	Specialist 2 Cybersecurity	9108	SP212	12	131,592.00
F1	181800	A10551	2210	999685	Associate Professor	9106	ASSOC	14	113,679.00
		A10551 Total							245,271.00
F1	181800	A10901	2210	999321	Professor	9106	PROFS	21	145,017.00
F3	181800	A10901	2210	999673	Professor	9105	PROFS	20	145,014.00
F1	181800	A10901	2210	999535	Professor	9106	PROFS	20	145,005.00
G1	181800	A10901	2210	999761	Associate Professor/Assist	9106	APL	14	117,489.00
G1	181800	A10901	2210	999405	Assistant Professor/Academ	9105	OAJ	12	113,770.00
F3	181800	A10901	2210	999337	Assistant Professor	9105	ASSTP	6	82,007.00
W3	181800	A10901	2210	999978	Principal Office Assistant	27	14	12	64,366.00
		A10901 Total							812,668.00
G1	181800	A11001	2210	999268	Professor/Academic Chair	9107	OPJ	21	152,597.00
G1	181800	A11001	2210	998914	Professor/Assistant Academ	9106	OPL	21	147,938.00
F1	181800	A11001	2210	999410	Professor	9107	PROFS	21	145,017.00
F1	181800	A11001	2210	999745	Professor	9107	PROFS	21	145,017.00
F1	181800	A11001	2210	999718	Professor	9107	PROFS	21	145,017.00
F1	181800	A11001	2210	999424	Professor	9107	PROFS	21	145,017.00
F1	181800	A11001	2210	999704	Professor	9107	PROFS	21	145,017.00
F1	181800	A11001	2210	999662	Professor	9107	PROFS	21	145,017.00

<u>Eclass</u>	<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>Estimated</u>
									<u>Salaries 2024-25</u>
F1	181800	A11001	2210	999617	Professor	9106	PROFS	21	145,017.00
F1	181800	A11001	2210	999611	Professor	9107	PROFS	21	145,017.00
F1	181800	A11001	2210	999610	Professor	9107	PROFS	21	145,017.00
F1	181800	A11001	2210	999664	Professor	9107	PROFS	21	145,017.00
F1	181800	A11001	2210	999346	Professor	9107	PROFS	21	145,017.00
F1	181800	A11001	2210	999248	Professor	9107	PROFS	21	145,017.00
F1	181800	A11001	2210	998917	Professor	9107	PROFS	21	145,017.00
F1	181800	A11001	2210	999609	Professor	9107	PROFS	20	145,005.00
F1	181800	A11001	2210	999652	Professor	9107	PROFS	18	133,855.00
F1	181800	A11001	2210	999422	Professor	9107	PROFS	18	133,855.00
F1	181800	A11001	2210	999477	Professor	9105	PROFS	17	128,490.00
G1	181800	A11001	2210	999655	Professor/Assistant Academ	9107	OPL	16	126,775.00
F1	181800	A11001	2210	999586	Professor	9107	PROFS	14	113,679.00
F1	181800	A11001	2210	999759	Associate Professor	9106	ASSOC	16	113,633.00
F1	181800	A11001	2210	999455	Associate Professor	9106	ASSOC	10	96,577.00
F1	181800	A11001	2210	999481	Assistant Professor	9105	ASSTP	10	96,577.00
W3	181800	A11001	2210	999965	Principal Office Assistant	27	14	12	64,366.00
F1	181800	A11001	2210	999XXX	Professor	9105	PROFS	17	(100,000.00)
A11001 Total									3,238,568.00
G1	181800	A11002	2210	999205	Professor/Academic Chair	9107	OPJ	21	152,597.00
F1	181800	A11002	2210	999451	Associate Professor	9106	ASSOC	16	118,631.00
F1	181800	A11002	2210	998579	Associate Professor/Lab Co	9106	ASSOC	16	118,631.00
A11002 Total									389,859.00
F1	181800	A11101	2210	999689	Associate Professor	9105	ASSOC	14	113,679.00
A11101 Total									113,679.00
G1	181800	A11201	2210	999778	Professor/Academic Chair	9107	OPJ	20	152,372.00
F1	181800	A11201	2210	999577	Professor	9107	PROFS	21	145,017.00
F1	181800	A11201	2210	999570	Professor	9106	PROFS	21	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	11	58,722.00
A11201 Total									590,115.00
F1	181800	A11302	2210	999459	Professor	9107	PROFS	21	145,017.00
F1	181800	A11302	2210	999380	Associate Professor	9105	ASSOC	14	113,679.00
G1	181800	A11302	2210	999288	Associate Professor/Assist	9106	APL	12	108,920.00
F3	181800	A11302	2210	998568	Instructor	9104	INSTR	9	92,692.00
W3	181800	A11302	2210	999981	Principal Office Assistant	27	14	12	64,366.00
A11302 Total									524,674.00
G1	181800	A11305	2210	999644	Professor/Assistant Academ	9107	OPL	21	147,938.00
A11305 Total									147,938.00
G1	181800	A11701	2210	999367	Professor/Assistant Academ	9107	OPL	21	147,938.00
F3	181800	A11701	2210	999770	Professor	9106	PROFS	21	145,019.00
F1	181800	A11701	2210	999751	Professor	9107	PROFS	21	145,017.00
F1	181800	A11701	2210	999724	Professor	9106	PROFS	21	145,017.00
F1	181800	A11701	2210	999377	Professor	9107	PROFS	21	145,017.00
F1	181800	A11701	2210	999641	Professor	9107	PROFS	21	145,017.00
F1	181800	A11701	2210	999624	Professor	9107	PROFS	21	145,017.00
F1	181800	A11701	2210	999575	Professor	9107	PROFS	21	145,017.00
F3	181800	A11701	2210	999184	Professor	9107	PROFS	20	145,014.00
G1	181800	A11701	2210	999625	Associate Professor/Academ	9106	APJ	16	131,597.00
F1	181800	A11701	2210	999450	Professor	9107	PROFS	17	128,490.00
F1	181800	A11701	2210	999462	Associate Professor	9106	ASSOC	16	118,631.00
F1	181800	A11701	2210	999456	Associate Professor	9106	ASSOC	16	118,631.00
F3	181800	A11701	2210	999656	Associate Professor	9106	ASSOC	16	118,626.00
F3	181800	A11701	2210	999604	Associate Professor	9106	ASSOC	16	118,626.00
F1	181800	A11701	2210	998921	Associate Professor	9106	ASSOC	15	118,430.00
F3	181800	A11701	2210	999712	Assistant Professor/Lab Co	9105	ASSTP	8	88,987.00
W2	181800	A11701	2210	999834	Principal Office Assistant	27	14	5	50,573.00
F1	181800	A11701	2210	999XXX	Professor	9107	PROFS	21	(100,000.00)
A11701 Total									2,200,664.00
G1	181800	A11801	2210	999464	Professor/Assistant Academ	9107	OPL	21	147,938.00

<u>Eclass</u>	<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>Estimated</u>
									<u>Salaries 2024-25</u>
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	999562	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 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	999559	Professor	9107	PROFS	21	145,019.00
F1	181800	A12201	2210	999735	Associate Professor	9106	ASSOC	16	118,631.00
F1	181800	A12201	2210	999775	Associate Professor	9105	ASSOC	16	118,631.00
F1	181800	A12201	2210	999523	Associate Professor	9106	ASSOC	14	113,679.00
F2	181800	A12201	2210	999566	Professional Assistant 2	9102	PA212	17	101,945.00
W2	181800	A12201	2210	999898	Principal Office Assistant	27		14 12	64,366.00
A12201 Total									814,868.00
G1	181800	A12301	2210	998915	Professor/Academic Chair	9107	OPJ	21	152,597.00
G1	181800	A12301	2210	999216	Professor/Assistant Academ	9107	OPL	21	147,938.00
F3	181800	A12301	2210	999606	Professor	9106	PROFS	21	145,019.00
F1	181800	A12301	2210	999710	Associate Professor	9105	ASSOC	16	118,631.00
F1	181800	A12301	2210	999596	Associate Professor	9104	ASSOC	16	118,631.00
F3	181800	A12301	2210	999697	Associate Professor	9105	ASSOC	16	118,626.00
F2	181800	A12301	2210	998540	Professional Assistant 2	9101	PA212	15	98,589.00
	181800	A12301	2210	999XXX	Specialist 1	9103	SP112	9	97,499.00
	181800	A12301	2210	999723	Associate Professor	9106	ASSOC	16	64,058.00
F1	181800	A12301	2210	999XXX	Specialist 1	9103	SP112	9	(50,000.00)
A12301 Total									1,011,588.00
F3	181800	A12302	2210	999384	Professor	9105	PROFS	21	145,019.00
F1	181800	A12302	2210	999737	Professor	9107	PROFS	21	145,017.00
F1	181800	A12302	2210	999592	Professor	9107	PROFS	21	145,017.00
F3	181800	A12302	2210	999237	Professor	9107	PROFS	17	128,500.00
F1	181800	A12302	2210	999550	Associate Professor	9106	ASSOC	16	118,631.00
F1	181800	A12302	2210	999521	Professional Assistant 2	9102	PA210	17	85,500.00
F2	181800	A12302	2210	999642	Professional Assistant 1	9101	PA112	6	69,247.00
W2	181800	A12302	2210	999881	Principal Office Assistant	27		14 4	49,823.00

<u>Eclass</u>	<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>Estimated</u>
									<u>Salaries 2024-25</u>
F3	181800	A12302	2210	999XXX	Professor	9107	PROFS	17	(50,000.00)
		A12302 Total							836,754.00
F1	181800	A12303	2210	999637	Professor	9107	PROFS	21	145,017.00
		A12303 Total							145,017.00
G1	181800	A12401	2210	999246	Professor/Academic Chair	9107	OPJ	21	152,597.00
F1	181800	A12401	2210	999484	Professor	9107	PROFS	21	145,017.00
		A12401 Total							297,614.00
G1	181800	A12402	2210	999378	Associate Professor/Assist	9106	APL	16	126,775.00
F1	181800	A12402	2210	999203	Assistant Professor	9105	ASSTP	9	92,693.00
		A12402 Total							219,468.00
F1	181800	A12403	2210	999753	Assistant Professor	9105	ASSTP	9	92,693.00
		A12403 Total							92,693.00
F1	181800	A12404	2210	999232	Professor	9107	PROFS	17	128,490.00
G1	181800	A12404	2210	999438	Professor/Assistant Academ	9107	OPL	16	126,775.00
F1	181800	A12404	2210	999478	Professor	9107	PROFS	14	113,679.00
F1	181800	A12404	2210	999448	Professor	9107	PROFS	13	109,152.00
		A12404 Total							478,096.00
F3	181800	A12405	2210	999454	Professor	9107	PROFS	21	145,019.00
F1	181800	A12405	2210	999412	Professor	9107	PROFS	21	145,017.00
F1	181800	A12405	2210	999769	Professor	9105	PROFS	19	139,444.00
W3	181800	A12405	2210	999841	Principal Office Assistant	27	14	12	64,366.00
		A12405 Total							493,846.00
F1	181800	A12406	2210	999648	Professor	9107	PROFS	17	128,490.00
		A12406 Total							128,490.00
F1	181800	A12407	2210	999651	Professor	9106	PROFS	21	145,017.00
F1	181800	A12407	2210	999679	Associate Professor	9106	ASSOC	16	118,631.00
F1	181800	A12407	2210	999443	Professor	9107	PROFS	15	118,430.00
F1	181800	A12407	2210	999329	Assistant Professor	9104	ASSTP	9	92,693.00
		A12407 Total							474,771.00
G2	181800	A12501	2210	999235	College Director of Theate	9136	CAT1	18	171,951.00
F1	181800	A12501	2210	999658	Professor	9107	PROFS	21	145,017.00
F1	181800	A12501	2210	999362	Professor	9107	PROFS	21	145,017.00
F1	181800	A12501	2210	999613	Professor	9107	PROFS	21	145,017.00
F1	181800	A12501	2210	999471	Professor	9106	PROFS	21	145,017.00
F4	181800	A12501	2210	999631	Specialist 2 EI	9103	SP210	13	114,043.00
F4	181800	A12501	2210	999605	Professional Assistant 2 E	9102	PA210	17	85,500.00
W2	181800	A12501	2210	999967	Principal Office Assistant	27	14	9	60,716.00
F1	181800	A12501	2210	999XXX	Professor	9107	PROFS	21	(50,000.00)
		A12501 Total							962,278.00
F1	181800	A12701	2210	999234	Professor	9107	PROFS	21	145,017.00
F1	181800	A12701	2210	999558	Professor	9106	PROFS	20	145,005.00
G1	181800	A12701	2210	998908	Professor/Academic Chair	9107	OPJ	18	141,654.00
F1	181800	A12701	2210	999739	Associate Professor	9105	ASSOC	16	118,631.00
W2	181800	A12701	2210	999807	Principal Office Assistant	27	14	12	64,366.00
		A12701 Total							614,673.00
W3	181800	E10101	2210	999800	Principal Office Assistant	26	14	12	64,366.00
		E10101 Total							64,366.00
F1	181800	E10301	2210	999536	Assistant Professor	9104	ASSTP	12	100,735.00
		E10301 Total							100,735.00
F1	181800	E10302	2210	999354	Professor	9107	PROFS	21	145,017.00
F1	181800	E10302	2210	999325	Associate Professor	9106	ASSOC	16	118,631.00
		E10302 Total							263,648.00
F1	181800	E10401	2210	999470	Professor	9107	PROFS	21	145,017.00
F1	181800	E10401	2210	999447	Associate Professor	9105	ASSOC	16	118,631.00
G1	181800	E10401	2210	999445	Associate Professor/Academ	9105	APJ	12	113,770.00
		E10401 Total							377,418.00
F1	181800	E10501	2210	999415	Assistant Professor	9105	ASSTP	12	100,735.00
		E10501 Total							100,735.00
G2	181800	E10601	2210	999126	Assistant Academic Chair C	9105	CAT4	0	129,034.00
F1	181800	E10601	2210	999333	Associate Professor	9105	ASSOC	16	118,631.00

<u>Eclass</u>	<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>Estimated Salaries 2024-25</u>
G1	181800	E10601	2210	999552	Assistant Professor/Assist	9105	OAL	12	108,920.00
F1	181800	E10601	2210	998905	Assistant Professor	9105	ASSTP	12	100,735.00
F2	181800	E10601	2210	998864	Professional Assistant 1	9101	PA112	11	81,013.00
W2	181800	E10601	2210	998874	Principal Office Assistant	27		14	49,823.00
W1	181800	E10601	2210	998545	Sr. Office Assistant	25		12	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	OPJ	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	12	100,735.00
E11201 Total									100,735.00
G3	181800	E11302	2210	999277	Professor/Academic Chair	9107	OPJ	21	152,613.00
E11302 Total									152,613.00
G1	181800	E11701	2210	999260	Professor/Academic Chair	9106	OPJ	21	152,597.00
F1	181800	E11701	2210	999408	Professor	9107	PROFS	21	145,017.00
F1	181800	E11701	2210	999466	Professor	9105	PROFS	17	128,490.00
F3	181800	E11701	2210	998875	Assistant Professor	9105	ASSTP	12	100,749.00
F1	181800	E11701	2210	999616	Assistant Professor	9105	ASSTP	11	100,573.00
F1	181800	E11701	2210	999756	Lab Coordinator/Assistant	9104	ASSTP	9	92,693.00
F1	181800	E11701	2210	999756	Lab Coordinator/Assistant	9104	ASSTP	9	(50,000.00)
E11701 Total									670,119.00
F1	181800	E11901	2210	999706	Professor	9106	PROFS	21	145,017.00
F1	181800	E11901	2210	999390	Professor	9107	PROFS	16	123,376.00
F4	181800	E11901	2210	999357	Specialist 2 EI	9108	SP210	11	105,436.00
F2	181800	E11901	2210	999774	Professional Assistant 2	9102	PA212	17	101,945.00
E11901 Total									475,774.00
F1	181800	E11902	2210	999356	Assistant Professor	9104	ASSTP	6	82,018.00
E11902 Total									82,018.00
G1	181800	E12001	2210	999199	Professor/Academic Chair	9106	OPJ	21	152,597.00
F1	181800	E12001	2210	999584	Professor	9107	PROFS	21	145,017.00
F1	181800	E12001	2210	999482	Associate Professor	9106	ASSOC	16	118,631.00
F1	181800	E12001	2210	999708	Associate Professor	9106	ASSOC	15	118,430.00
F3	181800	E12001	2210	999650	Professional Assistant 1	9101	PA110	9	64,928.00
E12001 Total									599,603.00
G1	181800	E12301	2210	999579	Associate Professor/Assist	9106	APL	11	104,897.00
E12301 Total									104,897.00
F1	181800	E12404	2210	999348	Professor	9107	PROFS	19	139,444.00
F1	181800	E12404	2210	999671	Professor	9107	PROFS	15	118,430.00
E12404 Total									257,874.00
F1	181800	E12407	2210	999252	Professor	9107	PROFS	21	145,017.00
E12407 Total									145,017.00
F1	181800	E12701	2210	999532	Professor	9107	PROFS	21	145,017.00
F1	181800	E12701	2210	999418	Associate Professor	9106	ASSOC	16	118,631.00
F1	181800	E12701	2210	999607	Assistant Professor	9105	ASSTP	12	100,735.00
F1	181800	E12701	2210	999567	Assistant Professor	9105	ASSTP	12	100,735.00
F3	181800	E12701	2210	999582	Instructor	9104	INSTR	9	92,692.00
E12701 Total									557,810.00
G1	181800	E12801	2210	999571	Assistant Professor/Assist	9105	OAL	12	108,920.00

<u>Eclass</u>	<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>Estimated</u>
									<u>Salaries 2024-25</u>
		E12801 Total							108,920.00
F1	181800	W10301	2210	999434	Professor	9107	PROFS	21	145,017.00
F1	181800	W10301	2210	999442	Associate Professor	9106	ASSOC	16	118,631.00
		W10301 Total							263,648.00
F1	181800	W10302	2210	999686	Professor	9107	PROFS	21	145,017.00
F1	181800	W10302	2210	999746	Professor	9107	PROFS	21	145,017.00
F1	181800	W10302	2210	999480	Professor	9106	PROFS	21	145,017.00
F1	181800	W10302	2210	999269	Associate Professor	9106	ASSOC	16	118,631.00
W1	181800	W10302	2210	999819	Senior Office Assistant	27	12	2	41,153.00
		W10302 Total							594,835.00
G1	181800	W10401	2210	999531	Professor/Academic Chair	9107	OPJ	21	152,597.00
F3	181800	W10401	2210	999614	Professor	9105	PROFS	20	145,014.00
F1	181800	W10401	2210	999682	Assistant Professor	9105	ASSTP	12	100,735.00
F1	181800	W10401	2210	999628	Assistant Professor	9105	ASSTP	12	100,735.00
F1	181800	W10401	2210	999557	Assistant Professor	9105	ASSTP	12	100,735.00
		W10401 Total							599,816.00
F1	181800	W10551	2210	999XXX	Associate Professor	9106	ASSOC	10	105,000.00
F1	181800	W10551	2210	999XXX	Associate Professor	9108	ASSOC	10	105,000.00
F1	181800	W10551	2210	999XXX	Associate Professor	9108	ASSOC	10	(26,463.00)
		W10551 Total							183,537.00
G1	181800	W10801	2210	998936	Instructor/Assistant Acade	9104	OIL	8	93,793.00
		W10801 Total							93,793.00
F3	181800	W11001	2210	999473	Professor	9107	PROFS	21	145,019.00
F1	181800	W11001	2210	999436	Professor	9107	PROFS	21	145,017.00
F1	181800	W11001	2210	999595	Professor	9106	PROFS	21	145,017.00
F1	181800	W11001	2210	999188	Professor	9107	PROFS	21	145,017.00
F3	181800	W11001	2210	998938	Professor	9105	PROFS	20	145,014.00
F1	181800	W11001	2210	999420	Associate Professor	9106	ASSOC	16	118,631.00
F3	181800	W11001	2210	998899	Associate Professor	9105	ASSOC	16	118,626.00
G1	181800	W11001	2210	999688	Associate Professor/Academ	9106	APJ	13	117,958.00
G1	181800	W11001	2210	999453	Associate Professor/Assist	9106	APL	14	117,489.00
F1	181800	W11001	2210	999253	Associate Professor	9106	ASSOC	12	104,765.00
F1	181800	W11001	2210	998889	Assistant Professor	9105	ASSTP	12	100,735.00
F3	181800	W11001	2210	998923	Assistant Professor	9105	ASSTP	8	88,987.00
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	999618	Assistant Professor	9105	ASSTP	12	100,735.00
F1	181800	W11002	2210	999524	Assistant Professor	9105	ASSTP	9	92,693.00
		W11002 Total							320,203.00
W2	181800	W11101	2210	999798	Sr Office Assist Spanish S	24	12	10	57,298.00
		W11101 Total							57,298.00
F1	181800	W11201	2210	999633	Professor	9107	PROFS	21	145,017.00
		W11201 Total							145,017.00
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	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							159,520.00
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
G1	181800	W11701	2210	999776	Professor/Assistant Academ	9107	OPL	21	147,938.00
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

<u>Eclass</u>	<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>Estimated</u>
									<u>Salaries 2024-25</u>
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	100,735.00
W2	181800	W11701	2210	999815	Senior Office Assistant	26		12 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	999537	Professor/Assistant Academ	9107	OPL	21	147,938.00
F3	181800	W11901	2210	998937	Professor	9107	PROFS	21	145,019.00
F1	181800	W11901	2210	999208	Professor	9107	PROFS	21	145,017.00
F1	181800	W11901	2210	999758	Professor	9107	PROFS	21	145,017.00
F3	181800	W11901	2210	998935	Associate Professor	9105	ASSOC	16	118,626.00
F2	181800	W11901	2210	999401	Professional Assistant 2	9102	PA212	17	101,945.00
F3	181800	W11901	2210	999342	Associate Professor	9106	ASSOC	8	88,987.00
F3	181800	W11901	2210	999542	Assistant Professor	9105	ASSTP	8	88,987.00
F3	181800	W11901	2210	998913	Professional Assistant 1	9101	PA110	4	66,005.00
F1	181800	W11901	2210	999XXX	Assistant Professor	9105	ASSTP	8	(50,000.00)
W11901 Total									997,541.00
G1	181800	W12001	2210	998860	Professor/Academic Chair	9107	OPJ	21	152,597.00
F2	181800	W12001	2210	999578	Specialist 2	9108	SP212	14	134,941.00
F2	181800	W12001	2210	999665	Professional Assistant 2	9102	PA212	17	101,945.00
F3	181800	W12001	2210	999711	Assistant Professor	9105	ASSTP	12	100,749.00
F1	181800	W12001	2210	999740	Assistant Professor	9105	ASSTP	12	100,735.00
F1	181800	W12001	2210	999385	Assistant Professor	9105	ASSTP	12	100,735.00
F3	181800	W12001	2210	998929	Instructor	9104	INSTR	9	92,692.00
F3	181800	W12001	2210	998XXX	Instructor	9104	INSTR	9	85,572.00
F1	181800	W12001	2210	999696	Assistant Professor	9105	ASSTP	7	85,427.00
F1	181800	W12001	2210	999XXX	Assistant Professor	9105	ASSTP	7	(50,000.00)
W12001 Total									905,393.00
F1	181800	W12101	2210	999675	Professor	9107	PROFS	21	145,017.00
W12101 Total									145,017.00
G1	181800	W12201	2210	999370	Professor/Academic Chair	9107	OPJ	21	152,597.00
F1	181800	W12201	2210	999732	Associate Professor	9106	ASSOC	16	118,631.00
F1	181800	W12201	2210	999406	Associate Professor	9106	ASSOC	12	104,765.00
W12201 Total									375,993.00
F3	181800	W12301	2210	999483	Professor	9106	PROFS	18	133,854.00
G3	181800	W12301	2210	999267	Professor/Academic Chair	9107	OPJ	15	126,858.00
F1	181800	W12301	2210	999548	Professor	9107	PROFS	16	123,376.00
W1	181800	W12301	2210	999962	Senior Office Assistant	26		12 2	41,153.00
W12301 Total									425,241.00
F1	181800	W12302	2210	999615	Associate Professor	9106	ASSOC	16	118,631.00
F3	181800	W12302	2210	999403	Instructor	9104	INSTR	4	75,591.00
W12302 Total									194,222.00
F1	181800	W12401	2210	999600	Professor	9107	PROFS	20	145,005.00
G1	181800	W12401	2210	999713	Associate Professor/Academ	9106	APJ	11	109,747.00
W2	181800	W12401	2210	999862	Senior Office Assistant	25		12 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	Assistant Professor	9105	ASSTP	9	92,692.00
W12402 Total									211,318.00
F1	181800	W12404	2210	999374	Professor	9106	PROFS	20	145,005.00
G1	181800	W12404	2210	999308	Professor/Assistant Academ	9107	OPL	19	142,177.00
F1	181800	W12404	2210	999280	Associate Professor	9106	ASSOC	16	118,631.00
F1	181800	W12404	2210	999623	Professor	9104	INSTR	4	75,591.00
W12404 Total									481,404.00
F1	181800	W12405	2210	999376	Assistant Professor	9105	ASSTP	12	100,735.00
W12405 Total									100,735.00
F3	181800	W12407	2210	999551	Professor	9107	PROFS	18	133,854.00

<u>Eclass</u>	<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>Estimated</u>
									<u>Salaries 2024-25</u>
F3	181800	W12407	2210	999256	Instructor	9104	INSTR	9	92,692.00
		W12407 Total							226,546.00
F1	181800	W12408	2210	999379	Assistant Professor	9105	ASSTP	9	92,693.00
		W12408 Total							92,693.00
F1	181800	W12501	2210	999702	Professor	9107	PROFS	18	133,855.00
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	181800	W12601	2210	999316	Associate Professor/Assist	9106	APL	11	104,897.00
F3	181800	W12601	2210	999690	Assistant Professor	9104	ASSTP	12	100,749.00
F1	181800	W12601	2210	999487	Assistant Professor	9105	ASSTP	12	100,735.00
F4	181800	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	47,767.00
B1	181800	W12601	2210	999787	Animal Caretaker	25		9	34,512.00
F1	181800	W12601	2210	999XXX	Assistant Professor	9105	ASSTP	12	(50,000.00)
		W12601 Total							613,623.00
F1	181800	W12701	2210	999684	Professor	9107	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 2210							38,692,213.00
G2	181800	A21003	2220	999292	Campus Associate Dean Acad	9092	CAT1	18	171,951.00
G2	181800	A21003	2220	999273	Campus Director Advising a	9149	CAT3	18	157,416.00
F2	181800	A21003	2220	998900	Professional Assistant 2	9102	PA212	14	94,789.00
		A21003 Total							424,156.00
F2	181800	A21201	2220	999698	Counselor	9104	ASOP2	15	136,203.00
F2	181800	A21201	2220	999742	Professional Assistant 2	9102	PA212	12	87,635.00
		A21201 Total							223,838.00
F2	181800	A23001	2220	999553	Specialist 1	9103	SP112	9	116,977.00
		A23001 Total							116,977.00
G2	181800	C21003	2220	999302	College Associate Dean for	9133	CAT1	0	193,841.00
G2	181800	C21003	2220	999215	College Assistant Dean Cur	9140	CAT2	12	144,189.00
		C21003 Total							338,030.00
F2	181800	C21004	2220	998526	Professional Assistant	9100	PA012	6	69,247.00
		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	E	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	181800	C22006	2220	999763	Coordinator	9107	PROF2	21	165,922.00
G2	181800	C22006	2220	998888	Assistant Dean of the Cent		CAT2	8	129,971.00
F2	181800	C22006	2220	999687	Specialist 1	9103	SP112	9	116,977.00
W3	181800	C22006	2220	999935	Principal Office Assistant	27		14	64,366.00
		C22006 Total							477,236.00
G2	181800	C22007	2220	999227	Coll Associate Dean Facult	9168	CAT1	18	171,951.00
F2	181800	C22007	2220	998934	Professional Assistant	9100	PA012	8	74,920.00
W2	181800	C22007	2220	999885	Principal Office Assistant	26		14	64,366.00
		C22007 Total							311,237.00
F2	181800	C23004	2220	999414	Coordinator	9107	PROF2	21	165,922.00

<u>Eclass</u>	<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>Estimated</u>
									<u>Salaries 2024-25</u>
F2	181800	C23004	2220	999782	Specialist 1	9103	SP112	9	116,977.00
F2	181800	C23004	2220	999312	Specialist 1	9103	SP112	9	116,977.00
		C23004 Total							399,876.00
F2	181800	C23005	2220	999485	Coordinator	9106	ASOP2	16	142,330.00
F2	181800	C23005	2220	999680	Professional Assistant 2	9102	PA212	17	101,945.00
		C23005 Total							244,275.00
F2	181800	C23006	2220	999693	Coordinator	9107	PROF2	21	165,922.00
F2	181800	C23006	2220	999421	Specialist 2	9108	SP212	14	134,941.00
F2	181800	C23006	2220	999721	Specialist 2	9108	SP212	8	110,885.00
F2	181800	C23006	2220	999783	Professional Assistant	9100	PA012	12	64,021.00
		C23006 Total							475,769.00
F2	181800	C23901	2220	999446	Specialist 2	9108	SP212	11	126,534.00
W4	181800	C23901	2220	999932	Programmer Analyst	555		24	100,119.00
W2	181800	C23901	2220	999964	Computer Programmer	575		21	88,664.00
W3	181800	C23901	2220	999977	Administrative Assistant	27		18	70,858.00
		C23901 Total							386,175.00
G2	181800	C25009	2220	999196	College Director Of Studen	9113	CAT2	16	159,950.00
F2	181800	C25009	2220	999432	Professional Assistant 2	9102	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	999259	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	58,730.00
		E21002 Total							58,730.00
W2	181800	E21003	2220	999865	Senior Office Assistant	27		12	50,573.00
W2	181800	E21003	2220	999844	Principal Office Assistant	27		14	49,823.00
		E21003 Total							100,396.00
F1	181800	E23401	2220	999388	Specialist 1	9103	SP110	9	97,499.00
W2	181800	E23401	2220	999801	Office Assistant	26		9	40,959.00
		E23401 Total							138,458.00
G2	181800	W21003	2220	998897	Campus Associate Dean Acad	9092	CAT1	18	171,951.00
W2	181800	W21003	2220	999937	Principal Office Assistant	27		14	64,366.00
W3	181800	W21003	2220	999931	Senior Office Assistant	26		12	57,012.00
W1	181800	W21003	2220	999880	Senior Office Assistant	26		12	41,153.00
		W21003 Total							334,482.00
G2	181800	W21004	2220	999221	Associate Dean Academic Af	9081	CAT1	17	172,514.00
		W21004 Total							172,514.00
F3	181800	W23401	2220	999539	Coordinator	9105	ASSTP	12	104,779.00
F4	181800	W23401	2220	999407	Specialist 1 EI	9103	SP110	9	97,499.00
W2	181800	W23401	2220	999811	Office Assistant	36		9	40,959.00
		W23401 Total							243,237.00
		Grand Total 2220							6,263,017.00
F4	181800	A42001	2240	999676	Librarian EI	9107	PROFS	21	145,017.00
F4	181800	A42001	2240	999657	Librarian EI	9106	PROFS	21	145,017.00
F4	181800	A42001	2240	999351	Librarian EI	9107	PROFS	21	145,017.00
F4	181800	A42001	2240	999336	Librarian EI	9107	PROFS	21	145,017.00
	181800	A42001	2240	999836	Senior Office Assistant	26		12	58,722.00
	181800	A42001	2240	999XXX	Principal Office Assistant	27		14	49,000.00
		A42001 Total							687,790.00
F4	181800	C42001	2240	998887	Librarian EI	9107	PROFS	21	145,017.00

<u>Eclass</u>	<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>Estimated</u>
									<u>Salaries 2024-25</u>
F4	181800	C42001	2240	999355	Librarian EI	9107	PROFS	21	145,017.00
F2	181800	C42001	2240	999646	Specialist 2	9103	SP212	9	116,977.00
F4	181800	C42001	2240	999387	Assistant Professor/Librar	9105	ASSTP	9	92,693.00
C42001 Total									499,704.00
G2	181800	C46001	2240	999520	Director Center for Social	9107	CAT2	1	108,479.00
W2	181800	C46001	2240	999849	Principal Office Assistant	27	14	9	60,716.00
C46001 Total									169,195.00
G2	181800	E42001	2240	999194	Head Librarian	9125	CAT1	18	171,951.00
F4	181800	E42001	2240	999519	Librarian EI	9105	ASSOC	16	123,376.00
F4	181800	E42001	2240	998570	Associate Professor/Librar	9106	ASSOC	10	96,577.00
W3	181800	E42001	2240	999913	Principal Office Assistant	27	14	12	64,366.00
W2	181800	E42001	2240	999948	Senior Office Assistant	26	12	6	47,767.00
E42001 Total									504,037.00
F4	181800	W42001	2240	999343	Professor/Librarian EI	9107	PROFS	14	113,679.00
F1	181800	W42001	2240	999574	Librarian EI/Assoc Profess	9106	ASSOC	10	96,577.00
F4	181800	W42001	2240	999568	Assistant Professor/Librar	9105	ASSTP	7	85,427.00
W3	181800	W42001	2240	999799	Principal Office Assistant	27	14	12	64,366.00
W42001 Total									360,049.00
Grand Total 2240									2,220,775.00
G2	181800	A51001	2250	999182	Campus Associate Dean	9092	CAT1	18	171,951.00
G2	181800	A51001	2250	999190	Campus Associate Dean	9186	CAT1	12	152,786.00
W2	181800	A51001	2250	999954	Principal Office Assistant	27	14	7	57,159.00
A51001 Total									381,896.00
G2	181800	A51501	2250	999257	Campus Assistant Dean	9189	CAT2	14	151,876.00
F4	181800	A51501	2250	999716	Counselor EI	9107	PROFS	21	145,017.00
F4	181800	A51501	2250	999341	Counselor EI	9107	PROFS	21	145,017.00
F2	181800	A51501	2250	999413	Counselor	9104	ASTP2	12	120,498.00
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	181800	A52001	2250	999672	Counselor	9104	ASTP2	11	115,663.00
F2	181800	A52001	2250	999437	Professional Assistant 2	9102	PA212	17	101,945.00
F2	181800	A52001	2250	998527	Professional Assistant 1	9101	PA112	11	81,013.00
W2	181800	A52001	2250	999919	Senior Office Assistant	26	12	12	58,730.00
W2	181800	A52001	2250	999973	Office Assistant	25	9	3	40,320.00
A52001 Total									667,698.00
W3	181800	A52501	2250	999795	Administrative Assistant	902	18	12	77,411.00
W2	181800	A52501	2250	998895	Principal Office Assistant	27	14	12	64,366.00
W2	181800	A52501	2250	999854	Senior Office Assistant	26	12	12	58,730.00
W2	181800	A52501	2250	999879	Office Assistant	26	9	6	42,848.00
A52501 Total									243,355.00
F2	181800	A53001	2250	998876	Counselor	9104	PROF2	20	166,746.00
F2	181800	A53001	2250	999744	Counselor	9106	PROF2	19	160,347.00
F2	181800	A53001	2250	999603	Counselor/Associate Profes	9107	ASOP2	16	136,419.00
F2	181800	A53001	2250	999602	Counselor	9106	ASOP2	16	136,419.00
G2	181800	A53001	2250	999238	College Director Mental He	9082	CAT2	6	123,413.00
F2	181800	A53001	2250	999589	Mental Health Coordinator	9104	ASTP2	12	120,498.00
F4	181800	A53001	2250	998943	Counselor EI	9106	ASSOC	16	118,631.00
F2	181800	A53001	2250	999661	Mental Health Coordinator	9105	ASTP2	8	102,334.00
W3	181800	A53001	2250	999835	Principal Office Assistant	27	14	12	64,366.00
W3	181800	A53001	2250	999856	Senior Office Assistant	26	12	12	62,326.00
F2	181800	A53001	2250	999XXX	Counselor	9106	PROF2	19	(50,000.00)
A53001 Total									1,141,499.00
F2	181800	A53501	2250	999375	Professional Assistant 1	9101	PA112	4	64,021.00
W3	181800	A53501	2250	999959	Senior Office Assistant	26	12	12	58,730.00
A53501 Total									122,751.00

<u>Eclass</u>	<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>Estimated</u>
									<u>Salaries 2024-25</u>
G2	181800	A54001	2250	999540	Assistant Director Student	9147	CAT4	14	129,702.00
G2	181800	A54001	2250	999242	Director Campus Activities	9147	CAT3	6	116,525.00
F2	181800	A54001	2250	999311	Professional Assistant 2	9102	PA212	11	84,253.00
W2	181800	A54001	2250	999812	Principal Office Assistant	27	14	12	64,366.00
A54001 Total									394,846.00
W1	181800	A55001	2250	999952	Registered Nurse Superviso	2014	23	2	67,412.00
A55001 Total									67,412.00
F2	181800	A55504	2250	999669	Counselor	9106	ASOP2	16	136,419.00
W2	181800	A55504	2250	999784	Principal Office Assistant	27	14	2	44,932.00
A55504 Total									181,351.00
G2	181800	A56001	2250	999218	College Director of Career	9137	CAT2	18	163,885.00
G2	181800	A56001	2250	999365	Assistant Director Career	9137	CAT4	14	129,702.00
W3	181800	A56001	2250	999888	Principal Office Assistant	27	14	12	64,366.00
A56001 Total									357,953.00
E1	181800	C51501	2250	999474	College Dean for Enrollmen	9095	I	10	160,994.00
G2	181800	C51501	2250	999239	College Assistant Director	9093	CAT4	14	129,702.00
F2	181800	C51501	2250	998862	Counselor	9104	ASTP2	12	120,498.00
F2	181800	C51501	2250	998916	Professional Assistant 2	9101	PA212	15	98,589.00
W3	181800	C51501	2250	999822	Administrator I	903	21	12	88,819.00
F2	181800	C51501	2250	999772	Professional Assistant II	9102	PA212	12	87,635.00
F2	181800	C51501	2250	999373	Professional Assistant 2	9102	PA212	11	84,253.00
W2	181800	C51501	2250	999916	Secretarial Assistant	36	17	7	65,662.00
W2	181800	C51501	2250	999957	Senior Office Assistant	26	12	4	45,627.00
W2	181800	C51501	2250	999825	Senior Office Assistant	26	12	3	44,877.00
W1	181800	C51501	2250	999927	Office Assistant	25	9	3	40,320.00
W1	181800	C51501	2250	999XXX	Office Assistant	25	9	3	(50,000.00)
C51501 Total									916,976.00
G2	181800	C52001	2250	999210	College Director of Financ	9164	CAT2	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
C52001 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	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)
C52501 Total									195,120.00
G2	181800	C54501	2250	999335	College Associate Director	9113	CAT3	12	137,328.00
G2	181800	C54501	2250	998559	College Assistant Director		CAT4	5	99,249.00
F2	181800	C54501	2250	999585	Professional Assistant 2	9102	PA212	12	87,635.00
C54501 Total									324,212.00
G2	181800	C55501	2250	998586	College Director of Disabi	9160	CAT2	13	147,964.00
C55501 Total									147,964.00
W2	181800	C57001	2250	999890	Principal Office Assistant	27	14	9	60,716.00
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
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	999796	Principal Office Assistant	27	14	2	44,932.00
C58001 Total									186,787.00
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									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
E52001 Total									368,418.00

<u>Eclass</u>	<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>Estimated</u>
									<u>Salaries 2024-25</u>
F2	181800	E53001	2250	998910	Mental Health Coordinator	9107	PROF2	21	165,922.00
G2	181800	E53001	2250	999270	Campus Assistant Dean/Dire	9160	CAT2	13	147,964.00
F2	181800	E53001	2250	999717	Counselor	9104	ASTP2	12	120,498.00
F2	181800	E53001	2250	999416	Counselor	9104	ASTP2	12	120,498.00
F2	181800	E53001	2250	998587	Counselor/Assistant Profes	9105	ASTP2	12	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	12	(50,000.00)
E53001 Total									776,921.00
G2	181800	E54001	2250	999244	Director Campus Activities	9147	CAT3	13	141,130.00
G2	181800	E54001	2250	999299	Coordinator Multicultural	9129	APH	16	139,615.00
W3	181800	E54001	2250	999840	Principal Office Assistant	27	14	12	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	18	171,951.00
W2	181800	W51001	2250	998894	Principal Office Assistant	27	14	12	64,366.00
W51001 Total									236,317.00
F2	181800	W51501	2250	999431	Counselor	9105	ASTP2	12	120,498.00
F2	181800	W51501	2250	999747	Counselor	9105	ASTP2	10	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	11	81,013.00
W2	181800	W51501	2250	999791	Principal Office Assistant	27	14	10	62,522.00
W51501 Total									563,620.00
F4	181800	W52001	2250	999731	Counselor El	9107	PROFS	21	145,017.00
G2	181800	W52001	2250	999291	Campus Director	9165	CAT3	12	137,328.00
F2	181800	W52001	2250	998940	Counselor	9106	ASOP2	10	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	999990	Senior Office Assistant	26	12	12	58,730.00
W1	181800	W52001	2250	999971	Office Assistant	26	9	3	40,320.00
F2	181800	W52001	2250	998XXX	Counselor	9106	ASOP2	10	(25,000.00)
W52001 Total									616,897.00
W2	181800	W52501	2250	999891	Administrative Assistant	902	18	4	62,800.00
W2	181800	W52501	2250	999942	Office Assistant Spanish S	29	9	12	52,985.00
W2	181800	W52501	2250	999850	Principal Office Assistant	27	14	4	49,823.00
W52501 Total									165,608.00
F2	181800	W53001	2250	999429	Counselor	9104	ASOP2	15	136,203.00
F2	181800	W53001	2250	999734	Counselor	9105	ASOP2	13	125,528.00
F2	181800	W53001	2250	999554	Counselor	9105	ASTP2	12	120,498.00
F2	181800	W53001	2250	999314	Bilingual Counselor	9104	INST2	9	106,609.00
F2	181800	W53001	2250	999534	Counselor	9104	INST2	9	106,609.00
F2	181800	W53001	2250	999619	Mental Health Coordinator	9104	INST2	9	106,609.00
F2	181800	W53001	2250	999423	Mental Health Coordinator	9104	INST2	8	102,334.00
F2	181800	W53001	2250	999694	Counselor/Assistant Profes	9104	ASTP2	8	102,334.00
F2	181800	W53001	2250	999347	Mental Health Coordinator	9104	INST2	7	98,254.00
W2	181800	W53001	2250	999944	Senior Office Assistant	26	12	6	47,767.00
F2	181800	W53001	2250	999XXX	Counselor	9105	ASTP2	12	(50,000.00)
W53001 Total									1,002,745.00
F2	181800	W54001	2250	999678	Counselor	9106	PROF2	21	165,922.00
G2	181800	W54001	2250	999262	Director Of Student Activi	9147	CAT3	18	157,416.00
G2	181800	W54001	2250	999627	Campus Assistant Dean	9186	CAT2	15	155,872.00
G2	181800	W54001	2250	999212	Assistant Director Campus	9143	CAT4	14	129,702.00
W2	181800	W54001	2250	999989	Principal Office Assistant	27	14	8	58,909.00
W54001 Total									667,821.00
G2	181800	W54201	2250	999247	Associate Dean for Academi		CAT1	18	171,951.00
W2	181800	W54201	2250	999877	Principal Office Assistant	27	14	5	50,573.00
W54201 Total									222,524.00
W2	181800	W55001	2250	999960	Registered Nurse Superviso	2014	23	7	85,558.00

Eclass	Fund	Organization	Program	Position	Job description	County spec	Grade	Step	Estimated
									Salaries 2024-25
W55001 Total									85,558.00
G2	181800	W56501	2250	999590	Assistant Dean Student Aff	9146	CAT2	15	155,872.00
F4	181800	W56501	2250	999317	Counselor EI	9106	ASSOC	16	118,631.00
W56501 Total									274,503.00
F2	181800	W57001	2250	999569	Counselor/Instructor EOP	9104	INST2	5	90,541.00
W57001 Total									90,541.00
F2	181800	W57701	2250	999525	Professional Assistant	9100	PA012	2	59,019.00
W57701 Total									59,019.00
Grand Total 2250									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
B3	181800	A62001	2260	999003	Maintenance Mechanic IV	7005		18	87,719.00
B4	181800	A62001	2260	999097	Bldg Maintenance Manager	7524		23	85,558.00
B3	181800	A62001	2260	999167	Automotive Mechanic IV	7194		20	82,557.00
B3	181800	A62001	2260	999013	Custodial Worker III	8053		16	81,357.00
B3	181800	A62001	2260	999150	Maintenance Mechanic IV	7005		18	79,747.00
B3	181800	A62001	2260	999019	Maintenance Mechanic IV	7005		18	79,747.00
B3	181800	A62001	2260	998979	Custodial Worker III	8053		16	79,166.00
B3	181800	A62001	2260	999108	Maintenance Mechanic III	7004		15	78,834.00
W3	181800	A62001	2260	999859	Administrative Assistant	902		18	77,411.00
B3	181800	A62001	2260	999014	Labor Crew Leader	7299		18	77,411.00
B3	181800	A62001	2260	999027	Maintenance Mechanic III	7004		15	76,805.00
B3	181800	A62001	2260	999008	Custodial Worker III	8053		16	73,949.00
B3	181800	A62001	2260	999145	Maintenance Mechanic III	7004		17	73,817.00
B3	181800	A62001	2260	998975	Maintenance Mechanic III	7003		15	71,667.00
B3	181800	A62001	2260	998988	Custodial Worker II	8052		11	64,608.00
B3	181800	A62001	2260	999036	Custodial Worker II	8052		11	64,608.00
B3	181800	A62001	2260	999121	Labor Crew Leader	7301		14	64,366.00
B2	181800	A62001	2260	998994	Maintenance Mechanic II	7003		12	61,602.00
B2	181800	A62001	2260	999030	Custodial Worker I	8051		8	59,240.00
B3	181800	A62001	2260	999102	Custodial Worker I	8051		8	59,240.00
B2	181800	A62001	2260	999000	Custodial Worker I	8051		8	59,240.00
B3	181800	A62001	2260	999172	Custodial Worker I	8051		8	59,240.00
B3	181800	A62001	2260	999082	Custodial Worker I	8051		8	59,240.00
B2	181800	A62001	2260	999050	Custodial Worker I	8051		8	59,240.00
B2	181800	A62001	2260	999083	Automotive Equipment Opera	7201		10	58,730.00
B3	181800	A62001	2260	999138	Custodial Worker II	8052		11	58,730.00
B2	181800	A62001	2260	999141	Custodial Worker I	8051		8	56,103.00
B2	181800	A62001	2260	999087	Custodial Worker I	8051		8	56,103.00
B2	181800	A62001	2260	999140	Custodial Worker I	8051		8	56,103.00
B2	181800	A62001	2260	999068	Custodial Worker I	8051		8	54,352.00
B3	181800	A62001	2260	999168	Custodial Worker I	8051		8	53,844.00
B3	181800	A62001	2260	999112	Custodial Worker I	8051		8	53,844.00
B2	181800	A62001	2260	999063	Custodial Worker I	8051		8	53,844.00
B2	181800	A62001	2260	999044	Custodial Worker I	8051		8	53,844.00
B3	181800	A62001	2260	999064	Custodial Worker I	8051		8	53,844.00
B3	181800	A62001	2260	998548	Custodial Worker I	8051		8	53,844.00
B2	181800	A62001	2260	998882	Custodial Worker I	8051		8	47,378.00
B2	181800	A62001	2260	999042	Custodial Worker I	8051		8	47,378.00
B2	181800	A62001	2260	998901	Custodial Worker I	8051		8	47,378.00
B2	181800	A62001	2260	998547	Custodial Worker I	8051		8	47,378.00
B2	181800	A62001	2260	999166	Custodial Worker I	8051		8	46,627.00
B2	181800	A62001	2260	999005	Automotive Equipment Opera	7201		10	46,294.00
B2	181800	A62001	2260	999154	Automotive Equipment Opera	7201		10	46,294.00
B2	181800	A62001	2260	999059	Auto Equipment Operator	7201		10	44,877.00
B2	181800	A62001	2260	998986	Auto Equipment Operator	7201		10	41,153.00
B1	181800	A62001	2260	998521	Custodial Worker I	8051		8	39,680.00

<u>Eclass</u>	<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>Estimated</u>
									<u>Salaries 2024-25</u>
B1	181800	A62001	2260	999054	Custodial Worker I	8051		8 0	39,680.00
B1	181800	A62001	2260	999076	Laborer	7001		8 0	36,068.00
B1	181800	A62001	2260	999120	Laborer	7001		8 0	36,068.00
B2	181800	A62001	2260	998XXX	Custodial Worker I	8051		8 6	(150,000.00)
A62001 Total									3,039,415.00
E1	181800	C62001	2260	998969	Interim Associate Vice Pre	9097 E		8	206,592.00
G2	181800	C62001	2260	999281	Interim Administrative Dir	9132 CAT1		18	171,951.00
G2	181800	C62001	2260	999250	Director of Construction C	9091 CAT2		17	164,165.00
G2	181800	C62001	2260	999191	College Director of Constr	9091 CAT2		9	136,887.00
F2	181800	C62001	2260	998553	Specialist I	9103 SP112		9	116,977.00
F2	181800	C62001	2260	999530	Professional Assistant 1	9101 PA112		11	81,013.00
B3	181800	C62001	2260	998873	Maintenance Mechanic III	7004	15	12	71,667.00
C62001 Total									949,252.00
B3	181800	C63001	2260	998872	Maintenance Mechanic III	7004	15	12	71,667.00
C63001 Total									71,667.00
B2	181800	C66001	2260	999009	Wastewater Treatment	7654	21	3	73,470.00
B2	181800	C66001	2260	998886	Wastewater Trmt Plant Op T	7465	16	1	47,294.00
C66001 Total									120,764.00
G2	181800	C68001	2260	999236	Director Of Security and F	9154 CAT2		18	163,885.00
G2	181800	C68001	2260	998858	College Assistant Director	9180 CAT4		14	129,702.00
W3	181800	C68001	2260	999988	Principal Office Assistant	27	14	12	64,366.00
C68001 Total									357,953.00
B2	181800	C68002	2260	998982	Coll Public Safety Officer	7085	15	8	68,079.00
B3	181800	C68002	2260	999170	Coll Public Safety Officer	7084	13	12	67,829.00
B3	181800	C68002	2260	998948	Coll Public Safety Officer	7084	13	12	67,829.00
B3	181800	C68002	2260	999091	Coll Public Safety Officer	7084	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	181800	C68002	2260	999070	College Public Safety Offi	7087	17	5	61,633.00
B2	181800	C68002	2260	999175	College Public Safety Offi	7085	15	5	53,185.00
B2	181800	C68002	2260	999173	College Public Safety Offi	7084	15	5	53,185.00
B1	181800	C68002	2260	999151	College Public Safety Offi	7084	13	3	51,768.00
B1	181800	C68002	2260	999071	College Public Safety Offi	7084	13	3	51,768.00
B2	181800	C68002	2260	998869	Coll Public Safety Officer	7084	13	6	50,073.00
B1	181800	C68002	2260	999139	College Public Safety Offi	7084	13	4	47,794.00
B1	181800	C68002	2260	999144	College Public Safety Offi	7084	13	3	47,072.00
B2	181800	C68002	2260	999122	Coll Public Safety Officer	7084	13	2	43,182.00
B1	181800	C68002	2260	999159	College Public Safety Offi	7084	13	1	41,209.00
B1	181800	C68002	2260	999057	College Public Safety Offi	7084	13	1	41,209.00
B1	181800	C68002	2260	999XXX	College Public Safety Offi	7084	13	1	(50,000.00)
C68002 Total									954,783.00
B3	181800	C68003	2260	999022	College Public Safety Offi	7087	17	12	78,378.00
B3	181800	C68003	2260	998987	Coll Public Safety Officer	7085	15	12	74,298.00
B3	181800	C68003	2260	999124	College Public Safety Offi	7085	15	11	74,232.00
B2	181800	C68003	2260	999095	Coll Public Safety Officer	7084	13	12	67,829.00
B3	181800	C68003	2260	999129	Coll Public Safety Officer	7084	13	12	67,829.00
B3	181800	C68003	2260	999026	College Public Safety Offi	7085	15	12	67,534.00
B2	181800	C68003	2260	999160	Coll Public Safety Officer	7084	13	11	61,625.00
B1	181800	C68003	2260	999081	College Public Safety Offi	7084	13	4	52,574.00
B2	181800	C68003	2260	998520	Coll Public Safety Officer	7084	13	7	50,879.00
B2	181800	C68003	2260	999058	Coll Public Safety Officer	7084	13	6	50,073.00
B2	181800	C68003	2260	999XXX	Coll Public Safety Officer	7084	13	6	(25,000.00)
C68003 Total									620,251.00
B2	181800	C68004	2260	999171	Coll Public Safety Officer	7087	17	10	76,277.00
B3	181800	C68004	2260	998868	Coll Public Safety Officer	7085	15	12	74,298.00
B3	181800	C68004	2260	999018	Coll Public Safety Officer	7085	15	12	74,298.00
B3	181800	C68004	2260	998947	Coll Public Safety Officer	7084	13	12	67,829.00
B2	181800	C68004	2260	999169	Coll Public Safety Officer	7085	15	12	67,534.00
B2	181800	C68004	2260	999038	Coll Public Safety Officer	7084	13	12	61,897.00

Eclass	Fund	Organization	Program	Position	Job description	County spec	Grade	Step	Estimated	
									Salaries 2024-25	
B3	181800	C68004	2260	999165	College Public Safety Offi	7084		13	12	61,655.00
B3	181800	C68004	2260	999130	Coll Public Safety Officer	7084		13	12	61,655.00
B1	181800	C68004	2260	998584	College Public Safety Offi	7084		13	5	53,380.00
B1	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		14	145,043.00
B4	181800	E62001	2260	998972	Maint Crew Chf(Stm/Hvac)	7664		21	12	105,864.00
B3	181800	E62001	2260	998997	Maintenance Mechanic IV	7005		18	12	87,719.00
B2	181800	E62001	2260	998981	Maintenance Mechanic IV	7005		18	12	79,747.00
B3	181800	E62001	2260	999023	Maintenance Mechanic IV	7005		18	12	79,747.00
B3	181800	E62001	2260	999024	Auto Mechanic III	7193		18	12	77,411.00
B3	181800	E62001	2260	999033	Custodial Worker III	8053		16	12	73,949.00
B2	181800	E62001	2260	999021	Maintenance Mechanic III	7004		15	12	71,667.00
B3	181800	E62001	2260	999072	Maintenance Mechanic III	7004		15	12	71,667.00
B2	181800	E62001	2260	999010	Maintenance Mechanic III	7004		15	7	70,052.00
B3	181800	E62001	2260	998983	Maintenance Mechanic II	7003		12	12	67,775.00
W2	181800	E62001	2260	999827	Principal Office Assistant	27		14	12	64,366.00
B2	181800	E62001	2260	998992	Maintenance Mechanic II	7003		12	12	61,602.00
B2	181800	E62001	2260	999113	Custodial Worker I	8051		8	12	59,240.00
B3	181800	E62001	2260	999162	Custodial Worker II	8052		11	12	58,730.00
B2	181800	E62001	2260	999107	Automotive Equipment Opera	7201		10	12	58,730.00
B2	181800	E62001	2260	998977	Heavy Equipment Operator	7203		13	7	54,908.00
B2	181800	E62001	2260	999147	Automotive Equipment Opera	7201		10	8	53,880.00
B2	181800	E62001	2260	999098	Custodial Worker I	8051		8	12	53,844.00
B2	181800	E62001	2260	998993	Custodial Worker II	8052		11	3	50,184.00
B2	181800	E62001	2260	999020	Maintenance Mechanic III	7003		15	2	49,434.00
B2	181800	E62001	2260	999046	Maintenance Mechanic II	7003		12	2	47,322.00
B2	181800	E62001	2260	999132	Custodial Worker I	8051		8	4	42,376.00
B2	181800	E62001	2260	998523	Custodial Worker I	8051		8	4	42,376.00
B2	181800	E62001	2260	998522	Custodial Worker I	8051		8	4	39,458.00
B2	181800	E62001	2260	999031	Maintenance Mechanic I	7003		9	1	37,485.00
B2	181800	E62001	2260	999XXX	Maintenance Mechanic I	7003		9	1	(100,000.00)
E62001 Total										1,604,576.00
G2	181800	W62001	2260	999301	Administrative Director of	9155	CAT3		18	157,416.00
G2	181800	W62001	2260	999395	Assistant Director of Phys	9115	CAT4		14	129,702.00
G2	181800	W62001	2260	999241	Assistant Director of Phys	9115	CAT4		14	129,702.00
B3	181800	W62001	2260	998990	Automotive Mechanic IV	7194		20	11	84,655.00
B3	181800	W62001	2260	999034	Custodial Worker III	8053		16	12	81,357.00
B3	181800	W62001	2260	999104	Maintenance Mechanic IV	7005		18	10	80,028.00
B2	181800	W62001	2260	998985	Maintenance Mechanic IV	7005		18	10	80,028.00
B3	181800	W62001	2260	999004	Maintenance Mechanic IV	7005		18	12	79,747.00
B3	181800	W62001	2260	999085	Maintenance Mechanic IV	7005		18	12	79,747.00
B3	181800	W62001	2260	998974	Maintenance Mechanic III	7004		15	12	78,834.00
B2	181800	W62001	2260	999073	Automotive Mechanic III	7193		18	10	75,415.00
B2	181800	W62001	2260	999099	Custodial Worker III	8053		16	12	73,949.00
B2	181800	W62001	2260	999137	Maintenance Mechanic IV	7005		18	7	73,081.00
B3	181800	W62001	2260	998XXX	Maintenance Mechanic III	7004		15	12	72,000.00
B3	181800	W62001	2260	998912	Maintenance Mechanic III	7004		15	12	71,667.00
B2	181800	W62001	2260	999006	Maintenance Mechanic III	7004		15	12	71,667.00
B3	181800	W62001	2260	999116	Automotive Mechanic II	7192		15	10	65,773.00
W3	181800	W62001	2260	999892	Principal Office Assistant	27		14	12	64,366.00
B2	181800	W62001	2260	999002	Maintenance Mechanic III	7002		15	3	62,022.00
B2	181800	W62001	2260	999052	Maintenance Mechanic I	7002		9	12	60,877.00
B2	181800	W62001	2260	999079	Custodial Worker I	8051		8	12	59,240.00
B2	181800	W62001	2260	999080	Custodial Worker I	8052		8	12	59,240.00
B3	181800	W62001	2260	999093	Custodial Worker I	8051		8	12	59,240.00
B3	181800	W62001	2260	999074	Custodial Worker I	8051		8	12	59,240.00
B3	181800	W62001	2260	999115	Custodial Worker II	8052		11	12	58,730.00

									Estimated	
Eclass	Fund	Organization	Program	Position	Job description	County spec	Grade	Step	Salaries 2024-25	
B2	181800	W62001	2260	998991	Automotive Equipment Opera	7201		10	12	58,730.00
B3	181800	W62001	2260	999061	Automotive Equipment Opera	7201		10	12	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	181800	W62001	2260	999069	Custodial Worker I	8051		8	8	54,352.00
B3	181800	W62001	2260	999088	Custodial Worker I	8051		8	12	53,844.00
B3	181800	W62001	2260	999086	Custodial Worker I	8051		8	12	53,844.00
B2	181800	W62001	2260	999053	Custodial Worker I	8051		8	10	52,491.00
B2	181800	W62001	2260	999011	Heavy Equipment Operator	7203		13	6	50,073.00
B2	181800	W62001	2260	999056	Custodial Worker I	8051		8	8	49,406.00
B2	181800	W62001	2260	999135	Custodial Worker I	8051		8	8	49,406.00
B2	181800	W62001	2260	999040	Custodial Worker I	8051		8	8	49,406.00
B2	181800	W62001	2260	998978	Maintenance Mechanic I	7002		9	5	49,378.00
B2	181800	W62001	2260	998906	Custodial Worker I	8051		8	6	47,378.00
B2	181800	W62001	2260	999146	Custodial Worker I	8051		8	5	46,627.00
B2	181800	W62001	2260	999111	Custodial Worker I	8051		8	6	43,071.00
B2	181800	W62001	2260	999142	Custodial Worker I	8051		8	3	42,376.00
B2	181800	W62001	2260	999963	Custodial Worker I	8051		8	1	39,680.00
B2	181800	W62001	2260	999133	Custodial Worker I	8051		8	1	39,680.00
B1	181800	W62001	2260	999136	Maintenance Mechanic I	7002		12	0	37,485.00
B2	181800	W62001	2260	999125	Custodial Worker I	8051		8	1	36,068.00
B2	181800	W62001	2260	998871	Custodial Worker I	8051		8	1	36,068.00
B2	181800	W62001	2260	999041	Custodial Worker I	8051		8	1	32,079.00
G2	181800	W62001	2260	998XXX	Assistant Director of Phys	9115	CAT4		14	(50,000.00)
B2	181800	W62001	2260	999XXX	Custodial Worker I	8051		8	1	(75,000.00)
W62001 Total									2,938,602.00	
B3	181800	W67001	2260	999128	Labor Crew Leader	7301		14	12	64,366.00
B3	181800	W67001	2260	999045	Heavy Equipment Operator	7203		13	12	61,655.00
B3	181800	W67001	2260	999174	Custodial Worker I	8051		8	12	53,844.00
B2	181800	W67001	2260	999101	Custodial Worker I	8051		8	6	43,071.00
B1	181800	W67001	2260	999110	Maintenance Mechanic I	7004		12	0	37,485.00
W67001 Total									260,421.00	
Grand Total 2260									11,591,153.00	
E1	181800	A78001	2270	998970	Executive Dean/Campus CEO	9145	E		10	223,366.00
W2	181800	A78001	2270	999846	Principal Office Assistant	27		14	12	64,366.00
A78001 Total									287,732.00	
G2	181800	A78501	2270	999286	Administrative Director Bu	9188	CAT3		18	157,416.00
W3	181800	A78501	2270	999857	Administrative Assistant	902		18	7	68,830.00
W3	181800	A78501	2270	999966	Senior Account Clerk	205		14	8	58,909.00
W2	181800	A78501	2270	999792	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	998532	Chief of Staff		I		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	Assistant Director	9180	CAT4		14	129,702.00
E1	181800	C72501	2270	999178	Assistant to the Vice Pres		K		10	118,232.00
C72501 Total									247,934.00	
E1	181800	C72801	2270	998541	Vice President for Informa		B		10	232,688.00
C72801 Total									232,688.00	
E1	181800	C73001	2270	998XXX	Vice President for Academi	9117	C		4	181,642.00
G2	181800	C73001	2270	998574	College Assistant Dean	9140	CAT2		18	163,885.00
W3	181800	C73001	2270	999817	Administrative Assistant	902		18	8	70,858.00
E1	181800	C73001	2270	998XXX	Vice President for Academi	9117	C		4	(50,000.00)
C73001 Total									366,385.00	
E1	181800	C73501	2270	998965	Vice President for Student	9123	C		7	206,473.00
F2	181800	C73501	2270	998861	Counselor	9104	ASOP2		15	136,203.00

<u>Eclass</u>	<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>Estimated</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	B	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	181800	C74002	2270	998XXX	College Controller	9175	CAT1	18	155,814.00
W4	181800	C74002	2270	999946	Principal Accountant	223	28	9	111,789.00
W4	181800	C74002	2270	999810	Senior Accountant	222	24	12	100,119.00
W4	181800	C74002	2270	999986	Senior Auditor	231	24	5	83,779.00
W3	181800	C74002	2270	999933	Principal Account Clerk	206	17	11	73,817.00
W4	181800	C74002	2270	999802	Senior Accountant	222	24	5	68,000.00
W2	181800	C74002	2270	999985	Accountant	221	20	4	65,717.00
W3	181800	C74002	2270	999790	Senior Account Clerk	206	14	12	64,366.00
W2	181800	C74002	2270	999970	Senior Account Clerk	206	14	7	57,159.00
W2	181800	C74002	2270	999975	Senior Account Clerk	206	14	3	49,073.00
W1	181800	C74002	2270	999956	Office Assistant	25	9	0	39,382.00
W2	181800	C74002	2270	999XXX	Accountant	221	20	4	(31,201.00)
C74002 Total									1,009,765.00
G2	181800	C74003	2270	999176	College Assistant Administ	9098	CAT3	18	157,416.00
E1	181800	C74003	2270	998952	Admin Dir Of Business Oper	9098	H	10	155,814.00
W4	181800	C74003	2270	999869	Senior Purchasing Agent	9099	24	10	97,478.00
W2	181800	C74003	2270	999953	Purchasing Agent	343	20	9	80,028.00
W3	181800	C74003	2270	999961	Purchasing Tech	341	17	12	73,949.00
W3	181800	C74003	2270	999XXX	Purchasing Tech	341	17	12	(25,000.00)
C74003 Total									539,685.00
W4	181800	C74004	2270	999805	Director of Payroll	9099	31	12	134,906.00
W2	181800	C74004	2270	999940	Principal Account Clerk	207	17	11	73,817.00
W2	181800	C74004	2270	999829	Principal Account Clerk	207	17	10	71,970.00
W2	181800	C74004	2270	999934	Senior Account Clerk	206	14	3	49,073.00
C74004 Total									329,766.00
E1	181800	C75001	2270	998971	Vice President for Institu	9156	C	10	223,356.00
G2	181800	C75001	2270	999773	Director of External Affai	9084	CAT2	18	163,885.00
F2	181800	C75001	2270	999427	Specialist 2	9108	SP212	9	116,977.00
F2	181800	C75001	2270	998556	Professional Assistant 2	9102	PA212	17	101,945.00
W1	181800	C75001	2270	999XXX	Administrative Assistant	902	18	10	65,000.00
C75001 Total									671,163.00
E1	181800	C77001	2270	998962	General Counsel	9151	D	6	192,455.00
E1	181800	C77001	2270	999444	Deputy General Counsel	9142	H	9	182,376.00
E1	181800	C77001	2270	998538	College Chief Diversity Of	9076	I	10	160,994.00
E1	181800	C77001	2270	999875	College Director Legislati	248	I	6	145,207.00
W2	181800	C77001	2270	998569	Affirmative Action Officer	440	34	9	144,884.00
W2	181800	C77001	2270	999832	Administrative Assistant	36	18	12	77,411.00
W2	181800	C77001	2270	999826	Senior Legal Secretary	61	14	11	64,196.00
W2	181800	C77001	2270	999XXX	Senior Legal Secretary	61	14	11	(25,000.00)
C77001 Total									942,523.00
E1	181800	C77501	2270	998893	Vice President Human Resou	9090	C	9	223,366.00
E1	181800	C77501	2270	999289	Executive Director Risk Mi	9129	H	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	PA112	10	81,012.00
W2	181800	C77501	2270	999915	Administrative Assistant	902	18	9	73,109.00
F2	181800	C77501	2270	999XXX	Professional Assistant 1	9101	PA112	2	69,996.00
W2	181800	C77501	2270	999917	Senior Office Assistant	27	12	12	62,326.00
W2	181800	C77501	2270	999818	Senior Office Assistant	26	12	8	52,824.00
W2	181800	C77501	2270	999012	Office Assistant	25	9	4	40,959.00
C77501 Total									929,316.00
E1	181800	E78001	2270	998951	Interim Executive Dean\Cam	9145	G	8	194,437.00
W2	181800	E78001	2270	999794	Administrative Assistant	902	18	8	70,858.00
E78001 Total									265,295.00

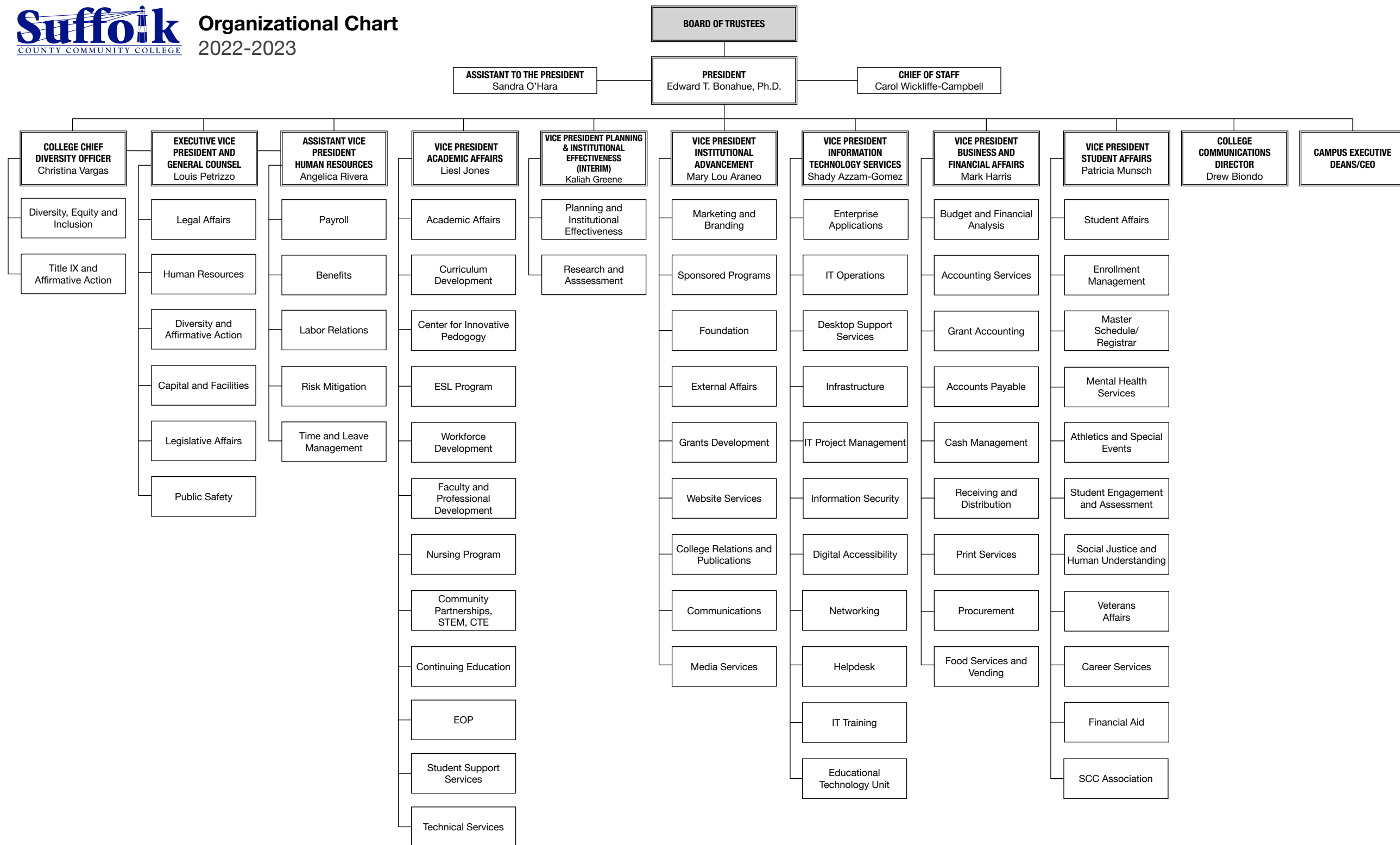
<u>Eclass</u>	<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>Estimated</u>
									<u>Salaries 2024-25</u>
G2	181800	E78501	2270	999179	Administrative Director Bu	9188	CAT3	18	157,416.00
W3	181800	E78501	2270	999164	Administrative Assistant	902		18	77,411.00
W2	181800	E78501	2270	999938	Principal Office Assistant	27		14	50,573.00
W1	181800	E78501	2270	999949	Account Clerk	205		11	43,682.00
E78501 Total									329,082.00
E1	181800	W78001	2270	998961	Interim Executive Dean/Cam	9145	E	7	199,606.00
W3	181800	W78001	2270	999838	Secretarial Assistant	36		17	73,949.00
W2	181800	W78001	2270	999905	Principal Office Assistant	27		14	64,366.00
W1	181800	W78001	2270	999838	Senior Office Assistant	36		12	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	73,949.00
W2	181800	W78501	2270	998877	Senior Account Clerk	213		14	64,196.00
W78501 Total									295,561.00
Grand Total 2270									8,523,644.00
G2	181800	C81001	2280	998942	College Associate Dean of	9085	CAT1	18	171,951.00
G2	181800	C81001	2280	999209	Director Of Publications	9135	CAT2	18	163,885.00
F2	181800	C81001	2280	998566	Specialist 2	9103	SP212	14	134,941.00
G2	181800	C81001	2280	999297	Assistant Director Web Ser		CAT4	11	120,658.00
C81001 Total									591,435.00
W4	181800	C81201	2280	999804	Print Shop Supervisor	117		24	76,388.00
W1	181800	C81201	2280	999908	Duplicating Machine Operat	112		15	43,015.00
C81201 Total									119,403.00
E1	181800	C81401	2280	999279	Director Of Development	9124	H	10	182,376.00
G2	181800	C81401	2280	999261	College Director of Develo	9170	CAT2	18	163,885.00
F2	181800	C81401	2280	998577	Specialist 2	9103	SP212	14	134,941.00
F2	181800	C81401	2280	998863	Specialist 2	9103	SP212	10	121,671.00
W4	181800	C81401	2280	998903	College Gifts Coordinator	9079		25	104,199.00
W4	181800	C81401	2280	998XXX	College Gifts Coordinator	9079		25	(50,000.00)
C81401 Total									657,072.00
G2	181800	C81601	2280	999251	Coll Associate Dean for Sp		CAT1	18	171,951.00
G2	181800	C81601	2280	999211	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	181800	C83001	2280	999660	Specialist 2	9103	SP212	14	134,941.00
F2	181800	C83001	2280	998560	Specialist 2	9108	SP212	11	126,534.00
G2	181800	C83001	2280	999767	College Assistant Director	9093	CAT4	10	116,773.00
W3	181800	C83001	2280	999972	Senior Account Clerk	206		14	64,366.00
C83001 Total									442,614.00
G2	181800	C83501	2280	999284	College Associate Dean	9162	CAT1	18	171,951.00
G2	181800	C83501	2280	999207	College Associate Director		CAT3	12	137,328.00
F2	181800	C83501	2280	999701	Specialist 2	9103	SP212	14	134,941.00
F2	181800	C83501	2280	999720	Specialist 1	9103	SP112	6	102,529.00
F2	181800	C83501	2280	998931	Professional Assistant	9100	PA012	3	66,592.00
W2	181800	C83501	2280	999922	Account Clerk	205		11	53,991.00
C83501 Total									667,332.00
F2	181800	C83505	2280	999649	Specialist 1	9103	SP112	7	106,609.00
G2	181800	C83505	2280	999777	Coordinator	9158	CAT4	5	99,249.00
C83505 Total									205,858.00
B3	181800	C84001	2280	999158	Courier	7215		12	58,730.00
B2	181800	C84001	2280	999077	Courier	7215		12	58,730.00
B2	181800	C84001	2280	999152	Courier	7215		12	58,730.00
B2	181800	C84001	2280	998558	Courier	7215		12	58,730.00
B3	181800	C84001	2280	999065	Courier	7215		12	58,730.00
B4	181800	C84001	2280	999049	Coll Warehouse/Mail Serv C	9078		17	57,298.00
B2	181800	C84001	2280	999029	Courier	7215		12	39,347.00
C84001 Total									390,295.00

<u>Eclass</u>	<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Position</u>	<u>Job description</u>	<u>County spec</u>	<u>Grade</u>	<u>Step</u>	<u>Estimated</u>
									<u>Salaries 2024-25</u>
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
W4	181800	C86001	2280	999788	Senior Programmer Analyst	556		27	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	9102	SP112	9	116,977.00
F2	181800	C86001	2280	999304	Specialist 1	9103	SP112	9	116,977.00
W4	181800	C86001	2280	999793	Senior Programmer Analyst	556		27	113,487.00
W4	181800	C86001	2280	999901	Programmer Analyst	555		24	100,119.00
W4	181800	C86001	2280	999914	Programmer Analyst	555		24	99,916.00
F2	181800	C86001	2280	999368	Professional Assistant 1	9101	PA112	4	64,021.00
W4	181800	C86001	2280	999XXX	Programmer Analyst	555		24	(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
W4	181800	C86601	2280	999924	Office Systems Analyst III	764		24	100,119.00
W4	181800	C86601	2280	999873	Office Systems Analyst III	764		24	99,916.00
F2	181800	C86601	2280	999691	Professional Assistant 2	9101	PA212	13	91,128.00
W3	181800	C86601	2280	999925	Office Systems Analyst II	765		21	88,819.00
F2	181800	C86601	2280	999719	Professional Assistant	9100	PA012	3	61,478.00
C86601 Total									722,602.00
G2	181800	C86801	2280	999265	Administrative Director In	9122	CAT1	18	171,951.00
G2	181800	C86801	2280	999272	Associate Director of Comp	9141	CAT3	18	157,416.00
F2	181800	C86801	2280	998543	Specialist 2	9108	SP212	12	131,592.00
F2	181800	C86801	2280	999699	Specialist 1	9103	SP112	9	116,977.00
F2	181800	C86801	2280	998542	Specialist 2	9108	SP212	8	110,885.00
W4	181800	C86801	2280	999968	Office Systems Analyst III	764		24	100,119.00
W4	181800	C86801	2280	999855	Office Systems Analyst III	764		24	99,916.00
F2	181800	C86801	2280	998564	Professional Assistant 2	9101	PA212	15	98,589.00
W3	181800	C86801	2280	999906	Office Systems Analyst II	765		21	95,144.00
G2	181800	C86801	2280	998XXX	College Assistant Director	9144	CAT4	10	95,000.00
F2	181800	C86801	2280	999322	Professional Assistant 1	9101	PA112	6	69,247.00
F2	181800	C86801	2280	999XXX	Specialist 1	9103	SP112	9	(50,000.00)
C86801 Total									1,196,836.00
F2	181800	C88001	2280	999587	Specialist 2	9108	SP212	12	131,592.00
C88001 Total									131,592.00
E1	181800	C88201	2280	999344	Vice President OPI	9083	C	8	212,665.00
F2	181800	C88201	2280	999368	Professional Assistant 1	9101	PA112	4	69,996.00
C88201 Total									282,661.00
Grand Total 2280									7,468,640.00
Grand Total College									87,197,355.00



APPENDICES

Item	Appendix
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Five Year Comparison of Expenditures and Revenue to Budgeted Amounts	7



NEW YORK STATE COMMUNITY COLLEGES

NET OPERATING COST PER FTE STUDENT

<u>COMMUNITY COLLEGES</u>	<u>17/18</u> actual	<u>18/19</u> actual	<u>19/20</u> actual	<u>20/21</u> actual	<u>21/22</u> actual
SUFFOLK	\$10,962	\$11,429	\$11,725	\$11,353	\$13,446
Adirondack	\$ 10,761	\$ 11,326	\$ 11,068	\$ 12,856	\$ 14,135
Broome	\$ 10,182	\$ 10,953	\$ 11,274	\$ 10,017	\$ 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	2020-21	2021-22	2022-23	2023-24	2024-25
	actual	actual	actual	actual	actual	estimated
SUFFOLK	\$5,470	\$5,470	\$5,470	\$5,470	\$5,640	\$5,830
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 TOTAL STATEWIDE	\$4,873	\$5,021	\$5,054	\$5,145	\$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	<u>2018-19</u> actual	<u>2019-20</u> actual	<u>2020-21</u> actual	<u>2021-22</u> actual
SUFFOLK	\$ 965.00	\$ 904.00	\$ 1,378.00	\$ 1,089.00
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

ACTUAL 2013-14			ACTUAL 2014-15			ACTUAL 2015-16			ACTUAL 2016-17			ACTUAL 2017-18			ACTUAL 2018-19			ACTUAL 2019-20			ACTUAL 2020-21			ACTUAL 2021-22			ACTUAL 2022-23			ACHIEVED 2023-24			
College																																	
Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	
Day Program	566.76	12,350.36	22.18	567.88	12,412.42	22.25	550.56	12,174.73	22.11	578.48	13,063.90	22.58	561.66	13,464.00	23.97	538.15	12,965.75	24.00	557.53	12,862.68	23.07	480.55	12,539.37	26.09	525.02	12,455.00	23.72	536.20	10,601.00	16.77	531.60	11,269.95	21.17
Evening Program	269.25	5,629.19	20.91	260.33	5,425.84	20.84	251.05	5,176.47	20.62	236.96	4,391.98	18.54	230.06	5,018.00	21.81	216.52	4,756.17	21.98	137.77	3,697.88	26.84	121	2,196.10	18.22	110.33	2,544.85	23.06	107.63	1,896.50	17.64	89.25	1,700.35	19.05
TOTAL	826.00	17,979.55	21.77	818.21	17,838.06	21.80	801.61	17,351.20	21.65	815.43	17,455.88	21.41	791.72	18,483.36	23.36	754.67	18,843.81	22.32	696.30	16,560.46	23.82	601.08	14,735.47	24.51	635.35	14,999.65	23.81	643.83	12,498.50	19.41	621.15	12,980.30	20.87
Ammerman																																	
Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	
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	310.60	7,121.70	22.94	272.67	7,030.00	25.78	293.07	6,301.00	21.50	271.10	5,523.90	20.38	272.88	5,884.18	21.68
Evening Program	136.86	2,837.07	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	23.26	75.38	1,482.26	18.86	53.40	1,263.00	23.65	54.17	982.36	17.77	46.47	894.43	19.26
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	22.99	348.05	8,512.26	24.46	346.47	7,564.00	21.83	325.27	6,486.15	19.94	319.35	6,778.61	21.23
Eastern																																	
Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	
Day Program	77.47	1,542.83	18.92	78.54	1,544.47	19.66	75.02	1,442.92	19.23	74.56	1,810.77	24.29	76.80	1,652.50	20.21	66.37	1,605.71	24.19	68.38	1,506.82	22.03	59.26	1,509.43	25.47	66.87	1,502.00	22.48	66.60	1,574.30	18.30	65.50	1,601.96	18.74
Evening Program	34.03	849.45	19.08	31.90	604.27	18.94	31.27	581.67	18.60	28.28	599.41	21.19	29.14	622.33	21.36	29.73	468.13	15.75	18.50	404.33	21.30	13.80	298.47	21.63	15.50	326.00	21.03	14.10	223.97	15.88	8.60	165.57	18.59
TOTAL	111.50	2,192.28	19.66	110.44	2,148.74	19.46	106.29	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	87.26	1,910.95	21.89	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																																	
Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	Faculty	Students	Ratio	
Day Program	182.32	4,116.83	22.58	181.78	4,162.50	22.90	177.11	4,100.13	23.15	179.27	4,588.81	25.60	174.39	4,683.68	26.86	176.17	4,086.67	23.10	178.53	4,234.27	23.72	148.82	3,698.67	24.82	165.06	4,652.00	28.16	166.50	3,502.90	20.79	173.62	3,773.61	21.76
Evening Program	98.36	2,142.67	21.78	98.27	2,078.47	21.59	92.93	1,987.00	21.47	77.58	1,723.36	22.21	75.46	1,713.43	22.71	69.77	1,458.63	21.05	49.57	1,168.33	23.57	58.08	1,129	19.44	41.43	955.65	23.07	39.36	712.18	18.09	33.88	642.35	18.90
TOTAL	280.68	6,259.50	22.30	278.05	6,240.97	22.45	269.64	6,087.13	22.68	256.85	6,312.17	24.58	249.85	6,397.11	25.60	245.94	5,537.30	22.51	228.10	5,402.60	23.69	206.70	4,817.90	23.31	206.51	5,607.65	27.15	207.88	4,215.08	20.28	207.50	4,416.16	21.28
Fall, Intercession, Spring & Summer Semester																																	

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

	AMMERMAN		EASTERN		GRANT		COLLEGE	
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	10,680	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	6,642.48	54,795	18,069.00
SEMESTER	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**	HEADCOUNT*	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	17,676.05
SEMESTER	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**
FALL 2017	12,510	4,080.00	3,881	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 2018	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	8,265.97	7,093	2,303.47	18,979	5,891.55	50,889	16,450.99
SEMESTER	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**
FALL 2019	11,949	4,180.05	3,791	1,216.05	9,518	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	44,229	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	1,663.74	14,021	4,892.96
SUMMER 2022	2,410	390.36	264	93.75	1,495	250.10	4,489	734.21
TOTAL	20,126	6,365.50	6,290	1,860.60	14,776	4,345.96	41,192	12,572.06
SEMESTER	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**
FALL 2022	9,691	3,302.53	3,270	981.82	8,067	2,376.71	21,028	6,661.06
INTERSESSION 2023	851	85.55	219	21.77	424	43.09	1,494	150.41
SPRING 2023	7,215	2,546.18	2,463	727.99	5,647	1,754.32	15,325	5,028.49
SUMMER 2023	2,246	340.42	589	98.56	1,424	243.29	4,259	682.27
TOTAL	20,003	6,274.68	6,541	1,830.14	15,562	4,417.41	42,106	12,522.23
SEMESTER	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**	HEADCOUNT*	FTE**
FALL 2023	9,406	3,244.48	3,036	970.78	7,668	2,336.58	20,110	6,551.84
INTERSESSION 2024	772	76.20	235	23.40	521	52.98	1,528	152.56
SPRING 2024	6,989	2,562.48	2,198	759.95	5,238	1,804.99	14,425	5,127.42
SUMMER 2024***	2,246	340.42	589	98.56	1,424	243.29	4,259	682.27
TOTAL	19,413	6,223.58	6,058	1,852.69	14,851	4,437.82	40,322	12,514.09

* UnDuplicated Counts

** Excludes eligible non-credit courses

*** Estimated counts

Data source: SCCC Banner ODS

Prepared by the SCCC Office of Planning and Institutional Effectiveness

Semester	Ammerman Campus						Eastern Campus						Grant Campus						College Totals					
	Degree Type*						Degree Type*						Degree Type*						Degree Type*					
	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	NM	Totals
Fall 2014	6,839	2,016	2,229	84	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
Intercession 2015	320	97	149	1	129	696	38	32	11	1	13	95	200	74	69	2	70	415	558	203	229	4	212	1,206
Spring 2015	5,922	1,794	2,052	67	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	3,537	305	2,313	22,312
Summer 2015	1,088	327	393	10	897	2,815	192	123	50	32	180	557	788	255	183	9	599	1,834	2,068	705	626	51	1,756	5,206
Fall 2015	6,529	1,808	2,289	64	2,071	12,761	1,455	960	409	65	758	3,647	5,027	1,691	1,213	245	2,206	10,382	13,011	4,459	3,911	374	5,035	26,790
Intercession 2016	309	88	105	0	151	653	40	39	13	0	13	105	242	76	59	4	79	460	591	203	177	4	243	1,218
Spring 2016	5,687	1,594	2,075	70	1,234	10,660	1,321	859	369	60	325	2,934	4,419	1,562	1,058	65	867	7,971	11,427	4,015	3,502	195	2,428	21,565
Summer 2016	1,103	264	410	19	1,019	2,815	178	128	53	34	151	544	790	296	193	7	577	1,863	2,071	688	656	60	1,747	5,222
Fall 2016	6,444	1,656	2,235	75	2,021	12,431	1,490	986	391	57	1,145	4,069	4,995	1,661	1,155	250	2,669	10,730	12,929	4,303	3,781	382	5,835	27,230
Intercession 2017	320	78	107	0	108	613	53	20	11	1	14	99	218	77	55	3	68	421	591	175	173	4	190	1,133
Spring 2017	5,629	1,374	2,119	53	1,245	10,420	1,304	816	344	54	449	2,967	4,232	1,475	1,145	117	1,041	8,011	11,165	3,665	3,609	224	2,735	21,398
Summer 2017	1,025	241	453	19	1,081	2,819	182	116	40	29	159	526	737	249	186	5	685	1,862	1,944	606	879	53	1,925	5,207
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	1,298	57	2,944	10,565	12,581	3,715	4,100	169	6,191	26,758
Intercession 2018	315	67	118	1	128	629	42	22	25	2	21	112	279	60	72	2	70	483	636	149	215	5	219	1,224
Spring 2018	5,377	1,258	2,150	58	1,131	9,974	1,350	549	553	61	481	2,974	4,166	1,219	1,190	147	1,100	7,822	10,893	3,026	3,893	268	2,692	20,770
Summer 2018	853	254	408	27	997	2,639	183	103	49	29	188	552	710	187	200	8	717	1,822	1,846	544	657	64	1,902	5,013
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	235	7,439	27,385
Intercession 2019	263	84	106	2	76	511	32	14	11	1	12	70	186	46	72	1	85	370	481	124	189	4	153	951
Spring 2019	5,104	1,190	2,147	79	1,592	10,112	1,277	551	473	100	765	3,168	4,007	1,109	1,214	42	1,177	7,849	10,388	2,850	3,834	221	3,834	21,127
Summer 2019	926	256	436	8	1,096	2,722	182	72	89	41	179	543	664	169	209	8	608	1,654	1,772	497	714	55	1,881	4,919
Fall 2019	5,593	1,490	2,050	172	2,844	11,949	1,396	556	581	128	1,130	3,791	4,386	1,196	1,251	55	2,631	9,519	11,375	3,242	3,882	355	6,405	25,259
Intercession 2020	269	71	96	4	63	503	32	8	25	0	20	85	186	47	47	3	31	314	487	126	168	7	114	902
Spring 2020	4,779	1,135	2,153	73	1,512	9,652	1,185	445	537	145	608	2,920	3,753	1,084	1,111	52	1,428	7,428	9,717	2,864	3,801	270	3,548	20,000
Summer 2020	1,008	191	456	14	541	2,210	213	68	94	11	130	516	834	207	214	7	373	1,635	2,055	466	764	32	1,044	4,361
Fall 2020	4,930	1,222	2,197	165	2,700	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
Intercession 2021	435	135	171	2	104	847	101	31	34	4	34	204	297	71	78	4	59	509	833	237	283	10	197	1,560
Spring 2021	3,859	987	1,831	85	1,035	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
Summer 2021	989	249	448	10	991	2,687	212	67	86	25	233	623	694	178	212	4	622	1,710	1,895	494	746	39	1,846	5,020
Fall 2021	4,213	1,040	2,012	75	2,573	9,913	1,014	383	529	189	1,237	3,352	3,175	969	985	60	2,704	7,893	8,402	2,392	3,526	324	6,514	21,158
Intercession 2022	364	76	175	2	191	808	83	34	35	4	85	241	214	65	99	6	91	475	661	175	309	12	367	1,524
Spring 2022	3,417	899	1,733	46	900	6,995	818	299	486	209	301	2,113	2,531	803	892	49	638	4,913	6,766	2,001	3,111	304	1,839	14,021
Summer 2022	784	201	377	10	1,038	2,410	152	76	83	18	255	584	545	114	188	9	639	1,495	1,481	391	648	37	1,932	4,489
Fall 2022	3,858	1,077	1,941	57	2,758	9,691	909	341	558	183	1,279	3,270	2,879	946	1,070	40	3,132	8,067	7,646	2,364	3,569	280	7,169	21,028
Intercession 2023	352	83	183	1	232	851	69	31	48	7	64	219	189	55	79	1	100	424	610	169	310	9	396	1,494
Spring 2023	3,267	938	1,824	51	1,134	7,214	763	303	544	182	671	2,463	2,465	824	3,393	47	1,286	8,015	6,495	2,065	5,761	280	3,091	17,692
Summer 2023	721	254	387	14	870	2,246	176	71	91	21	230	589	510	112	191	9	602	1,424	1,407	437	669	44	1,702	4,259
Fall 2023	3,768	1,165	2,041	61	2,371	9,406	883	371	627	194	961	3,036	2,913	969	1,120	71	2,595	7,868	7,564	2,505	3,788	326	5,927	20,110
Intercession 2024	331	98	172	2	169	772	102	25	49	4	52	232	225	64	87	3	141	520	658	187	308	9	362	1,524
Spring 2024	3,134	1,063	1,951	46	795	6,989	769	318	565	189	357	2,198	2,528	847	1,020	66	777	5,238	6,431	2,228	3,536	301	1,929	14,425
Summer 2024**	721	254	387	14	870	2,246	176	71	91	21	230	589	510	112	191	9	602	1,424	1,407	437	669	44	1,702	4,259

* 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 BUDGET	ACTUAL 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
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

*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 BUDGET	ACTUAL 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
	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
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	24,070,940
	2019/20	24,646,597	22,802,492
	2020/21	23,551,745	23,530,176
	2021/22	23,410,709	23,937,823
	2022/23	24,189,155	23,641,953
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 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	202,915,565
	2021/22	208,296,316	205,888,545
	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.

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

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*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
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
	2019/20	102,206,197	99,290,236
	2020/21	92,808,053	88,574,767
	2021/22	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