ADOPTED OPERATING BUDGET

Steven Bellone Suffolk County Executive



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

2023-2024





BOARD OF TRUSTEES April 20, 2023

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

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

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

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

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

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

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

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

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

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

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



RESOLUTION NO. 2023.27 - continued

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

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

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

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

Total Appropriations:

\$215,013,650

Operation Appropriations:

\$210,768,187

Grant Appropriations:

\$4,245,463

Gordon D. Canary

Secretary



BOARD OF TRUSTEES April 20, 2023

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

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

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

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

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

And be it further

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

TUITION AND FEES FULL-TIME STUDENTS

Tuition, Residents
Tuition, Non-Residents per semester \$5,470 Tuition Deposit (Applied to tuition but non-refundable) Tuition Payment Plan per semester \$50 Administrative Collection Fee \$50 Administrative Collection Fee \$100 Application Fee (non-refundable) Application Fee (state of the state of the
Tuition Deposit (Applied to tuition but non-refundable) Tuition Payment Plan
Tuition Payment Plan Administrative Collection Fee Application Fee (non-refundable) Application Fee (non-refundable) Application Fee (non-refundable) Application Fee (non-refundable) Application Fee College-Level Examination Program (CLEP) Fee College-Level Examination Program (CLEP) Late Fee Culinary Arts Program Fee (Applicable courses will be indicated in the current catalog) Distance Education Fee Maximum of \$85 per semester \$250 \$277 Bailure to obtain College ID card Laboratory/Equipment/Special Program per course Late Payment Fee Late Registration Fee Liability Insurance Fee Liability Insurance Fee Littering College Campus Music Performance Lab Fee Prior Learning Assessment Basic Fee for Portfolio Evaluation Supplementary Fee Records Maintenance Fee Records
Administrative Collection Fee \$100 \$40 \$44 \$44 \$45 \$45 \$450 \$45
Application Fee (non-refundable) Applied Music Fee per semester per course Challenge Examination Program (CLEP) Fee College-Level Examination Program (CLEP) Late Fee Culinary Arts Program Fee (Applicable courses will be indicated in the current catalog) Distance Education Fee per semester per semester per semester per semester per semester per course Equestrian Fee per semester per semester per semester per course
Applied Music Fee per semester per course \$450 \$495 \$495 \$495 \$496 \$496 \$496 \$496 \$496 \$496 \$496 \$496
Challenge Examination Fee
College-Level Examination Program (CLEP) Fee College-Level Examination Program (CLEP) Late Fee Culinary Arts Program Fee (Applicable courses will be indicated in the current catalog) per credit per
College-Level Examination Program (CLEP) Late Fee Culinary Arts Program Fee (Applicable courses will be indicated in the current catalog) Distance Education Fee Maximum of \$85 per semester \$75 Equestrian Fee per semester Feilure to obtain College ID card Laboratory/Equipment/Special Program per course Late Payment Fee Late Registration Fee per semester per semester \$30 \$31 \$32 Late Registration Fee per course Lithering College Campus Music Performance Lab Fee Prior Learning Assessment Basic Fee for Portfolio Evaluation Supplementary Fee Records Maintenance Fee Records Mainten
Culinary Arts Program Fee (Applicable courses will be indicated in the current catalog) Distance Education Fee Equestrian Fee Equestrian Fee per semester \$250 \$275 \$286 Equestrian Fee per semester \$250 \$275 \$275 \$286 Equestrian Fee \$250 \$275 \$275 \$286 Equestrian Foe \$250 \$275 \$275 \$286 Equestrian Foe \$250 \$275 \$275 \$286 Eaboratory/Equipment/Special Program per course \$30 \$33 \$33 \$33 \$33 \$33 \$33 \$33 \$33 \$3
in the current catalog) Distance Education Fee Distance Education Fee Equestrian Fee Equipment/Special Program Equipment/Special Program Equipment Fee E
Distance Education Fee Maximum of \$85 per semester \$75 Equestrian Fee per semester \$250 Failure to obtain College ID card \$25 \$30 Laboratory/Equipment/Special Program per course \$75 \$85 Late Payment Fee \$30 \$33 \$33 Late Registration Fee per semester \$30 \$35 Late Registration Fee per course \$50 \$55 Littering College Campus \$50 \$55 Music Performance Lab Fee per course \$35 \$44 Physical Education Fee per course \$75 \$85 Prior Learning Assessment \$100 \$110 \$110 Supplementary Fee 1/3 tuition of credits requested \$100 \$116 Records Maintenance Fee /credit - max. \$60/semester \$3 \$35 Returned Check Fee each \$30 \$32 Smoking Policy Violation \$20 \$25 Student Activity Fee /credit - max. \$105/semester \$10 \$16 Technology Fe
Equestrian Fee per semester \$250 \$275 Failure to obtain College ID card \$25 \$30 Laboratory/Equipment/Special Program per course \$75 \$88 Late Payment Fee \$30 \$33 \$33 Late Registration Fee per semester \$30 \$35 Liability Insurance Fee per course \$50 \$55 Littering College Campus \$50 \$55 Music Performance Lab Fee per course \$35 \$44 Physical Education Fee per course \$75 \$88 Prior Learning Assessment \$100 \$110 \$110 Supplementary Fee 1/3 tuition of credits requested \$100 \$110 Records Maintenance Fee /credit - max. \$60/semester \$3 \$3 Replacement of Lost ID Card \$12 \$12 \$12 Returned Check Fee each \$30 \$33 Student Activity Fee /credit - max. \$105/semester \$10 \$16 Technology Fee per semester \$15 \$16
Failure to obtain College ID card \$25 \$30 Laboratory/Equipment/Special Program per course \$75 \$85 Late Payment Fee \$30 \$31 \$32 \$32 Late Registration Fee per semester \$30 \$35 \$35 \$35 \$40 \$50 \$55
Laboratory/Equipment/Special Program per course \$75 \$85 Late Payment Fee \$30 \$31 \$32 \$33 Late Registration Fee per semester \$30 \$33 \$33 \$33 \$33 \$33 \$33 \$33 \$35 \$50 \$55
Late Payment Fee \$\frac{1}{2}\$ \$30 \$\frac{1}{2}\$
Late Registration Fee per semester \$30 \$35 Liability Insurance Fee per course \$50 \$55 Littering College Campus \$50 \$55 Music Performance Lab Fee per course \$35 \$40 Physical Education Fee per course \$75 \$85 Prior Learning Assessment \$100 \$110 Basic Fee for Portfolio Evaluation \$100 \$110 Supplementary Fee 1/3 tuition of credits requested \$3 Records Maintenance Fee /credit - max. \$60/semester \$3 Replacement of Lost ID Card \$12 \$12 Returned Check Fee each \$30 \$33 Smoking Policy Violation \$20 \$22 Student Activity Fee /credit - max. \$105/semester \$10 \$16 Technology Fee per semester \$15 \$26 Transcript Fee \$15 \$22
Liability Insurance Fee per course \$50 \$55 Littering College Campus \$50 \$55 Music Performance Lab Fee per course \$35 \$44 Physical Education Fee per course \$75 \$85 Prior Learning Assessment \$100 \$110 Supplementary Fee 1/3 tuition of credits requested \$100 \$110 Records Maintenance Fee /credit - max. \$60/semester \$3 \$5 Replacement of Lost ID Card \$12 \$12 \$15 Returned Check Fee each \$30 \$35 Smoking Policy Violation \$20 \$25 Student Activity Fee /credit - max. \$105/semester \$10 \$16 Technology Fee per semester \$15 \$26 Transcript Fee \$15 \$20 \$20
Littering College Campus \$50 Music Performance Lab Fee per course \$35 Physical Education Fee per course \$75 Prior Learning Assessment \$100 Basic Fee for Portfolio Evaluation Supplementary Fee 1/3 tuition of credits requested Records Maintenance Fee /credit - max. \$60/semester \$3 Replacement of Lost ID Card Returned Check Fee each \$30 Smoking Policy Violation \$100 Student Activity Fee /credit - max. \$105/semester \$10 Technology Fee per semester \$150 Transcript Fee \$150
Music Performance Lab Fee per course \$35 \$40 Physical Education Fee per course \$75 \$85 Prior Learning Assessment \$100 \$110 Basic Fee for Portfolio Evaluation \$100 \$110 Supplementary Fee 1/3 tuition of credits requested \$100 Records Maintenance Fee /credit - max. \$60/semester \$3 Replacement of Lost ID Card \$12 \$12 Returned Check Fee each \$30 \$33 Smoking Policy Violation \$20 \$22 Student Activity Fee /credit - max. \$105/semester \$10 \$16 Technology Fee per semester \$15 \$26 Transcript Fee \$15 \$22
Physical Education Fee per course \$75 \$88 Prior Learning Assessment \$100 \$11
Prior Learning Assessment \$100 \$110 Basic Fee for Portfolio Evaluation \$100 \$110 Supplementary Fee 1/3 tuition of credits requested \$3 Records Maintenance Fee /credit - max. \$60/semester \$3 Replacement of Lost ID Card \$12 \$11 Returned Check Fee each \$30 \$30 Smoking Policy Violation \$20 \$21 Student Activity Fee /credit - max. \$105/semester \$10 \$16 Technology Fee per semester \$15 \$26 Transcript Fee \$15 \$25
Basic Fee for Portfolio Evaluation \$100 \$110 Supplementary Fee 1/3 tuition of credits requested \$3 Records Maintenance Fee /credit - max. \$60/semester \$3 Replacement of Lost ID Card \$12 \$15 Returned Check Fee each \$30 \$35 Smoking Policy Violation \$20 \$25 Student Activity Fee /credit - max. \$105/semester \$10 \$16 Technology Fee per semester \$15 \$25 Transcript Fee \$15 \$25
Supplementary Fee 1/3 tuition of credits requested Records Maintenance Fee /credit - max. \$60/semester \$3 Replacement of Lost ID Card \$12 \$12 Returned Check Fee each \$30 \$35 Smoking Policy Violation \$20 \$25 Student Activity Fee /credit - max. \$105/semester \$10 \$16 Technology Fee per semester \$15 \$25 Transcript Fee \$15 \$25
Records Maintenance Fee /credit - max. \$60/semester \$3 \$6 Replacement of Lost ID Card \$12 \$11 \$12 \$11 Returned Check Fee each \$30 \$35 \$35 Smoking Policy Violation \$20 \$2 \$25 \$10 \$11 \$10 \$11
Replacement of Lost ID Card \$12<
Returned Check Fee each \$30 \$35 Smoking Policy Violation \$20 \$25 Student Activity Fee /credit - max. \$105/semester \$10 \$10 Technology Fee per semester \$150 \$165 Transcript Fee \$15 \$20 \$25
Smoking Policy Violation \$20 \$25 Student Activity Fee /credit - max. \$105/semester \$10 \$10 Technology Fee per semester \$150 \$16 Transcript Fee \$15 \$20
Student Activity Fee /credit - max. \$105/semester \$10 \$10 Technology Fee per semester \$150 \$160 Transcript Fee \$15 \$20
Technology Fee per semester \$150 \$160 \$17 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150
Transcript Fee \$15 \$20
Transmitt of
Vehicle Fees
Vehicle Registration Fee /sem Fall, Spring, Summer \$15 \$20
Driving or Parking on Restricted Roads or Areas \$100 \$110
Excessive Speed \$100 \$110
Failure to Register/Renew Vehicle with College \$30 \$3
Failure to stop, to obey signs or security personnel \$100 \$110
Failure to yield to pedestrians \$100 \$110
Obstruction of a trash container/ crosswalk \$75 \$85
Parking in a Fire Zone/Lane or 15 ft of fire hydrant \$150 \$16
Parking in Handicapped Area \$280 \$310
Parking in other than Designated Area \$50 \$5
Replacement of Lost Parking Sticker \$12 \$1
English as a Second Language (ESL) Non-credit Tuition
Cat. #s IEP074, IEP084 per semester \$2,055 \$2,120
Cat. #s IEP094 & either IEP092 or IEP093 per semester \$2,055 \$2,126
Cat. #s IEP092, IEP093 per semester \$240 \$250
RN Nursing Fee NUR 102 (Fall 23) NUR 125 (Spring 24) \$2,19
PN Nursing Fee NUR 116 \$1,97
Vet Tech Program Fee (Covers 2 vaccinations) Entry into the program \$1,03

TUITION AND FEES PART-TIME STUDENTS

Tamor Ara Factor	,	FY'23	FY'24
Tuition, Residents	per credit	\$228	\$235
Tuition, Non-Residents	per credit	\$456	\$470
Tuition Payment Plan	per semester	\$50	\$55
Administrative Collection Fee		\$100	\$110
Application Fee (non-refundable)		\$40	\$45
Applied Music Fee	per semester	\$450	\$495
Challenge Examination Fee	per course	\$100	\$110
College-Level Examination Program (CLEP) Fee		\$40	\$45
College-Level Examination Program (CLEP) Late Fee		\$20	\$25
Culinary Arts Program Fee	per credit	\$65	\$75
Distance Education Fee (Applicable courses will be indicated in		· I	1
the current catalog)	Maximum of \$85 per semester	\$75	\$85
Equestrian Fee	per semester	\$250	\$275
Failure to obtain College ID card		\$25	\$30
Laboratory/Equipment/Special Program (Applicable courses will			
be indicated in the current catalog)	per course	\$75	\$85
Late Payment Fee		\$30	\$35
Late Registration Fee (begins 1 week prior to 1st day of session)	per semester	\$20	\$25
Liability Insurance Fee	per course	\$50	\$55
Littering College Campus		\$50	\$55
Music Performance Lab Fee	per course	\$35	\$40
Physical Education Fee (Applicable courses will be indicated in			
the current catalog)	per course	\$75	\$85
Prior Learning Assessment			[]
Basic Fee for Portfolio Evaluation		\$100	\$110
Supplementary Fee	1/3 tuition of credits requested		t l
Records Maintenance Fee	/credit - max. \$60/semester	\$3	\$5
Replacement of Lost ID Card		\$12	\$15
Returned Check Fee	each	\$30	\$35
Smoking Policy Violation		\$20	\$25
Student Activity Fee	/credit-max \$105/semester	\$10	\$10
Technology Fee (Fall, Spring, Summer)	per semester	\$75	\$85
Per Winter Session		\$20	\$25
Transcript Fee		\$15	\$20
Web Access Fee (applied to charges \$50 & over)	•	\$20	\$25
Vehide Fees			
Vehicle Registration Fee	/sem Fall, Spring, Summer	\$15	\$20
Driving or Parking on Restricted Roads or Areas		\$100	\$110
Excessive Speed		\$100	\$110
Failure to Register/Renew Vehicle with College		\$30	\$35
Failure to stop, to obey signs or security personnel		\$100	\$110
Failure to yield to pedestrians		\$100	\$110
Obstruction of a trash container/ crosswalk		\$75	\$85
Parking in a Fire Zone/Lane or 15 ft of fire hydrant		\$150	\$165
Parking in Handicapped Area		\$280	\$310
Parking in other than Designated Area	•	\$50	\$ 55
Replacement of Lost Parking Sticker	•	\$12	\$15
RN Nursing Fee	NUR 102 (Fall 23) NUR 125 (Spring 24) [\$2,194
PN Nursing Fee	NUR 116		\$1,973
Vet Tech Program Fee (Covers 2 vaccinations)	Entry into the program		\$1,038
English as a Second Language (ESL) Non-credit Tuition			
Cat. #s ELL001, ELL010	per semester	\$410	\$430
Cat. #s ELL003, ELL005, ELL007, ELL008	per semester	\$205	\$215

TUITION AND FEES PART-TIME STUDENTS

s ELL002, ELL004, ELL006, ELL009 per semester \$205	\$215
s ELW001, ELW002, ELW003, ELW004, ELW005, ELW006, ELW007, ELW008, ELW009, ELW016 per semester \$175	\$180
ELVVOUG, ELVVOUG, ELVVOUG, ELVVOUG, ELVVOUG	+11-11

Steffoik COUNTY COMMUNITY COLLEGE

APPROPRIATIONS

ltem	Append
Budget Comparison	1
Budget Presentation for 2023-2024	2
Summary of Expense Budget (with Grants)	3.
Summary of Expense Budget (without	4

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

	•	2022/2023	2023/2024	Adopted to 2	023/24 Pct.
	,	Adopted <u>Budget</u>	College <u>Budget</u>	Difference	<u>Change</u>
TOTAL	COLLEGE BASIS:				
1000	Personal Svcs.	\$121,149,309	\$122,146,309	\$997,000	0.82%
2000	Equipment	\$3,641,756	\$1,443,831	(\$2,197,925)	-60.35%
3000	Supplies & Mat.	\$11,243,925	\$10,131,185	(\$1,112,740)	-9.90%
4000	Util. & Contracts	\$10,677,379	\$10,772,044	\$94,665	0.89%
8000	Employee Ben.	\$60,764,651	\$65,464,651	\$4,700,000	7.73%
9000	Interfund Xfers.	<u>\$810,167</u>	<u>\$810,167</u>	<u>\$0</u>	0.00%
	•				
	TOTAL	<u>\$208,287,187</u>	<u>\$210,768,187</u>	<u>\$2,481,000</u>	<u>1.19%</u>

BUDGET PRESENTATION FOR 2023-2024 ADOPTED BUDGET

EXPEND	THRES:										
(without g								Adopted	COLLEGE	CTY EXEC	LEG
(matout g	•	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	RECOM 2023-24	ADOPTED 2023-24
OBJECT	DESCRIPTION	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u> 2023-24</u>	2023-24
4000 Sori	es - PERSONAL SERVICES				•						·
611020	Term. Vac. Pay	480.907	367,776	786,638	512,406	486,923	429,015	310,000	310,000	-	310,000
611050	Term. Sick Pay	1,885,938	1,165,540	2,233,869	1,728,173	1,747,953	1,594,774	1,425,000	1,425,000	-	1,425,000
611060	Longevity	1,244,200	1,248,575	1,278,550	1,217,845	636,613	1,238,602	1,253,550	1,250,550	-	1,250,550
611070	Spec. Pay per contract	171,621	171,811	130,683	165,690	167,886	145,779	125,000	125,000		125,000
611080	Retro & Vac. Pay	46,751	50,216	40,887	23,687	21,200	53,200		-	-	-
611100	Permanent Salaries	87,071,994	88,929,365	90,232,056	89,958,155	87,748,020	86,343,264	89,197,355 -	89,197,355	-	89,197,355
611120	Overtime Salaries	886,306	1,018,855	748,938	334,865	472,584	612,013	674,400	674,400		674,400
611130	Temporary Salaries	3,602,341	3,848,641	3,869,636	3,367,593	2,017,337	3,130,509	3,773,090	3,273,090	-	3,273,090
611170	PT Instructors-Evenings	23,449,689	23,950,132	23,011,230	22,071,843	15,510,282	18,515,145	16,765,736	18,065,736	₹	18,065,736
611190	Substitute Teachers	386,705	381,829	392,290	278,734	310,871	374,785	305,000	305,000	-	305,000
611230	Work: CompDisability	65,176	103,502	74,946	43,923	46,639	37,773	70,000	70,000	-	70,000
611270	Disability Income	70,114	40,423	74,191	72,733	39,071	70,927	75,000	75,000		75,000
611350	Payment after Death	0	38,558	13,721	115,864	3,638	50,226	-		-	-
611380	Lag Payroll	48,740	12,979	26,309	39,948	-	(9,108)	-	• -		
611400	Cleaning Allowance	55,325	54,075	57,075	54,800	49,800	49,275	57,075	57,075	<u>-</u>	57,075
611570	FT Overload-Evening	7,593,534	7,940,434	7,664,222	7,835,169	7,530,554	7,615,239	7,039,603	7,239,603	-	7,239,603
611620	Overtime-Straight Time	92,592	93,151	105,047	68,270	47,419	92,413	78,500	78,500		78,500
TOTAL	•	127,151,933	129,415,862	130,740,288	127,889,698	116,836,790	120,343,831	121,149,309	122,146,309		122,146,309
								•			
2000 SER	IES - EQUIPMENT		+								000
712010	Furniture & Furnishings	7,311	288	-	-		-,		600	-	600
712015	Furniture & Furnishings (non-cap)	381,164	352,547	133,961	63,697	90,405	157,441	47,093	31,553	-	31,553
712020	Office Machines	163,060	158,442	-	<u>-</u>		-	17,100	14,400		14,400
712025	Office Machines (non-cap)	72,628	46,454	27,394	7,851	9,824	6,711	21,397	17,538		17,538
712030	Purchase of Autos	31,397	188,857	396	-	-	=0.404	169,000	19,000	-	19,000
712040	Trucks, Trailers & Jeeps	75,480	177,149	23,995	36,379	· -	58,494	445,000	70,000	-	70,000
712050	Other Motorized Equip.	133,868	63,786	-	8,365	•	35,649	127,741	4,461	-	4,461
712055	Other Motorized Equip.(non-cap)	23,395	12,900	14,027	208	, . -	2,617	-	-		-
712060	Garage Equipment	38,605	57,370	29,608	-	8,153	-	5,500		-	8,058
712065	Garage Equipment (non-cap)	39,670	25,7 6 8	61,901	17,514	29,810	18,766	13,578	8,058	-	267,500
712070	Network & Telephone Equip	1,224,381	109,881	82,832	81,410	137,258	456,786	275,000	267,500	-	319,500
712075	Network & Telephone Equip (nc)	352,432	327,154	204,078	317,508	299,307	238,937	329,500	319,500	-	319,500
712190	Tools & Implements	0	-						2,000	-	2,000
712195	Tools & Implements (non-cap)	10,378	8,921	5,464	4,521	439	6,745			. •	26,578
712260	Public Safety Equip.	-	871	-	-		468	29,078	26,578	· · · -	26,576 8,200
712265	Public Safety Equip.(non-cap)	57,341	50,776	10,494	46,691	2,223	625	•	8,200	-	8,200
712270	Signage	-	-		-		145	4 4 4 0	100	-	100
712275	Signage (non-capital)	· -	1,196	647	2,291	7.504	437	1,140	264,032	•	264,032
712440	Instructional Equip.	. 118,299	117,393	83,849	17,595	7,501	16,437	356,622	•	-	345,099
712445	Instructional Equip (non cap)	453,522	460,444	234,722	178,024	340,097	158,111	384,292 20,094	345,099	-	J+0,033
712450	Replacement Computers	11,918	14,857	16,091	-	4 900 054	- CER 040	20,094 1,265,829	7,500	-	7,500
712455	Replacement Computers (non cap)	944,482	634,949	807,489	366,424	1,339,351	658,049	1,265,829 27,360	7,500	•	1,500
712460	New Computers	13,530		5,363	-	-	. 701 304	27,360 50,132	8,612	_	8;612
712465	New Computers (non-cap)	178,363	78,086	31,184	46,544	789	761,304 8.908	46,800	20,300	-	20,300
712500	Other Equipment	140,450	38,384	20,530	5,945	44,806	8,908 21,981	46,800 8,800	20,300 8,800	-	8,800
712505	Other Equipment (non-cap)	<u>37,301</u>	19,131	26,831	28,097	70,899				-	1,443,831
TOTAL		4,508,975	2,945,604	1,820,856	1,229,064	2,380,862	2,608,611	3,641,756	1,443,831		(1 44 3,031

		ACTUAL	ACTUAL	ACTUAL	ACTUAL.	ACTUAL	ACTUAL	Adopted BUDGET 2022-23	COLLEGE BUDGET 2023-24	CTY EXEC RECOM 2023-24	COLLEGE BUDGET 2023-24
OBJECT	DESCRIPTION	<u>2016-17</u>	<u>2017-18</u>	<u> 2018-19</u>	2019-20	2020-21	<u>2021-22</u>	2022:23	2023-24	2023-24	2023-24
3000 SERI	ES - SUPPLIES										
713010	Office Supplies	268,580	264,130	241,278	145,865	75,541	125,513	269,581	225,160	-	225,160
713020	Postage	481,195	476,822	399,325	434,389	216,261	260,422	386,000	300,000	-	300,000
713030	Photostat, Blueprint,etc.	461	125	57	350	400	. •	7,132	6,630	-	6,630
713040	Outside Printing	336,658	360,379	336,762	233,089	54,151	3,726	189,363	155,223	-	155,223
713050	Fuel for Heating	159,654	199,456	276,338	245,105	187,137	315,428	273,677	393,677	-	393,677
713070	Membership & Subscrip.	269,120	311,157	222,767	196,967	150,603	169,400	320,785	295,090	-	295,090
713100	Instructional Supplies	855,032	925,073	833,171	450,572	436,385	536,735	926,454	847,881	-	847,881
713110	Printing Supplies	12,224	26,616	17,503	20,446	20,050	39,505	27,835	25,800	-	25,800
713120	Small Tools	12,176	11,170	5,001	1,017	2,112	3,999	11,686	11,667		11,667
713130	Auto Supplies	57,429	69,610	54,214	47,225	56,411	57,157	60,337	69,937		69,937
713140	Online Testing and Training	8,650	9,878	2,554	13,800	14,030	12,955	7,705	6,900	•	6,900
713150	Gasoline & Motor Oil	81,992	90,765	86,825	58,978	67,693	132,023	78,056	91,556	•	91,556
713160	Computer Software	603,231	362,219	358,883	626,833	1,671,150	1,116,259	1,645,891	1,882,339	-	1,882,339
713170	Instructional Software	669,407	689,251	639,923	593,329	426,533	410,213	629,653	308,953	-	308,953
713180	Sewage Maintenance Supplies	2,476	14,500	9,936	12,695	8,570	11,432	26,210	16,100	- ,	16,100
713190	Tools & Implements	0	-	-	-	201	1,700	-	-	•	- '
713200	Ground Equip. Supplies	59,426	42,022	46,806	23,747	24,869	· 26,248	58,188	51,530	-	51,530
713250	Building Materials	647,391	464,742	429,176	432,433	343,152	370,924	495,217	384,522	-	384,522
713260	Signs & Maps	12,318	9,774	62,987	1,903	2,824	15,367	3,800	2,800	•	2,800
713270	Snow & Ice Removal Sup.	26,077	39,204	28,998	24,285	26,403	18,122	39,501	32,357	-	32,357
713310	Clothing & Accessories	66,764	64,572	70,930	42,973	39,782	43,923	64,202	59,227	. •	59,227
713320	Cleaning Supplies	248,712	196,083	173,285	114,532	119,816	132,943	269,543	203,593		203,593
713350	Safety Supplies	45,223	41,024	41,005	134,982	109,525	24,478	210,341	129,044	•	129,044
713360	Chemicals & Agents	37,868	38,108	46,367	40,886	33,744	57,409	62,112	61,678	-	61,678
713370	Med., Dental & Lab Supp.	3,712	10,953	3,528	2,414	529	1,973	7,680	7,640	-	7,640 ⁻
713400	Clothing Allowance	1,781	-		909	-	-	3,800	3,800		3,800
713460	Bank Service Charges	645,464	827,835	680,833	641,822	753,104	164,992	563,605	304,095	-	304,095
713490	Sludge Removal	22,485	15,029	8,457	10,652	2,217	23,699	12,350	17,000		17,000
713500	Other: Unclassified	, 95,073	106,910	82,166	44,796	6,040	21,183	83,593	76,938	-	76,938
713510	Rent: Bus. Machines	253,994	240,905	254,760	292,069	283,544	217,886	343,460	332,767		332,767
713530	Rent: Highway Equip.	22,000	26,640	27,360	23,940	31,600	29,440	30,194	28,392	-	28,392
713540	Rent: Other Equipment	42,868	43,654	54,927	47,193	22,313	18,347	28,285	28,285	-	28,285
713600	Rent: Educational Equip.	-	1,425	-		-	, -	-	-	, -	
713610	Repair: Office Equipment	9,211	8,706	7,946	10,970	5,736	7,132	32,383	32,185	•	32,185
713620	Repair & MaintCommun.	94	-	-	-	3,435	14,489	41,854	39,054	-	39,054
713630	Repairs-Licensed Vehicles	87,935	88,203	66,697	46,470	55,328	45,416	79,442	88,780	-	88,780
713650	Repairs-Buildings	710,984	804,357	655,699	290,638	387,206	407,659	936,173	575,448	-	575,448
713651	Maintenance Contracts: Buildings & C	1,279,003	1,392,617	1,404,347	1,511,731	1,659,321	1,847,35 9	1,934,719	1,999,457	-	1,999,457
713660	Svc Contr. Misc Appliances	0	· -	-	· -	-	· · -	-		-	=
713680	Repairs: Other	10,466	3,293	12,821	11,958	3,835	2,494	16,797	14,882	1	14,882
713700	Repairs-Educational Equip.	30,412	37,081	31,263	16,375	18,258	56,991	76,184	72,0 6 5	-	72,065
713750	Recruitment Initiatives	91,561	96,444	64,659	35,302	10,746	32,723	42,665	39,400	-	39,400
713760	Awards	5,161	3,662	3,428	-	4,133	1,140	-	-		
713770	Advertising	814,471	794,641	624,153	630,647	573,307	610,707	877,177	858,817	-	858,817
713800	Binding Records	_	-	-	-	-	819	190	190	-	190
713920	Laundry & Sanitation	1,028	1,088	1,971	1,094	1,825	2,528	1,660	1,524	-	1,524
713930	Cartage	. 0	-	-	-	170	-	-	-	-	<u>-</u>
713940	Accreditation Fees	19,770	26,718	35,085	31,390	33,704	28,904	68,445	48,802	-	48,802
713990	Indirect Expenses		_		<u>-</u>	 .	(173,140)	<u> </u>	_		
TOTAL		9,109,537	9,236,841	8,404,191	7,546,771	7,943,694	7,248,622	11,243,925	10,131,185	-	10,131,185

<u>OBJECT</u>	DESCRIPTION	ACTUAL 2016-17	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	Adopted BUDGET 2021-22	COLLEGE BUDGET 2022-23	COLLEGE BUDGET 2022-23	CTY EXEC RECOM 2022-23	COLLEGE BUDGET 2022-23
4000 SED	IES - CONTRACTUAL EXPENSES										
714010	Telephone & Telegraph	836,253	720,628	702,212	642,834	673,261	625,810	685,000	685,000	-	685,000
714020	Light, Power & Water	5,173,184	5,487,342	5,383,453	5,036,806	5,347,979	6,146,925	4,874,784	5,374,784	-	5,374,784
714040	Waste & Garbage Removal	203.947	194,541	178,050	155,186	185,634	200,193	• 175,033	180,333	., -	180,333
714210	Computer Services	921,833	934,317	955,284	990,646	1,021,105	936,762	1,093,177	1,395,935	-	1,395,935
714320	Meals-Employee Contract	44,031	49,975	36,573	15,480	23,112	27,913	28,600	28,690	-	28,690
714330	Travel: Employee Contract	31,734	27,381	26,243	9,136	684	5,391	36,680	31,208		31,208
714340	Travel: Other	160,773	177,754	177,150	115,578	9,833	75,165	226,100	221,000	-	221,000
714350	Trevel: College Business	153,908	156,739	108,698	37,510	8,699	27,690	122,971	104,371	-	104,371
714360	Employee Training Travel	54,918	65,203	43,438	59,796	46,945	51,801	96,883	93,483	-	93,483
714410	Rent: Office & Building	2,046,498	2,293,478	1,977,690	1,970,320	2,012,606	2,021,403	2,072,661	1,547,068	-	1,547,068
714560	Fees for Service	1,178,837	1,629,105	1,166,570	1,091,288	879,773	2,006,758	· 737,7 6 5	659,392	-	659,392
714570	Judgements & Claims	500	16,002	- '	22,577	5,000,000	-	95,625	50,000	•	50,000
714770	Special Services	437,399	295,690	275,882	376,924	163,867	229,483	325,500	294,880	-	294,880
714890	Insurance Premiums	102,145	103,591	102,228	107,974	118,714	440,423	106,600	105,900	-	105,900
714990	Participant Support		·			3,000	10,500		<u> </u>	- '	
TOTAL	•	11,345,960	12,151,746	11,133,471	10,632,055	15,495,212	12,806,217	10,677,379	10,772,044	-	10,772,044
8000 SER	IES - EMPLOYEE BENEFITS							0.500.607	0.700.077		2.700.677
628100	State Teachers Retirement	3,212,745	2,769,366	3,106,558	2,615,637	2,503,088	2,744,909	2,500,677	2,700,677	-	4,462,504
628160	TIAA-CREF Retirement	5,022,587	5,001,974	5,062,505	4,923,094	4,677,899	4,804,173	4,262,504	4,462,504	-	
628280	State Retirement	5,646,348	5,803,402	5,928,963	5,840,572	5,894,330	5,330,132	5,647,966	5,847,966	-	5,847,966 175,000
628320	Emptoyee Tuition College Fd	211,439	234,437	241,802	216,059	202,834	147,663	175,000	175,000	-	8,604,589
628330	Social Security	9,320,778	9,444,372	9,558,843	9,255,222	8,452,223	8,807,871	8,404,589	8,604,589	•	200,000
628350	Unemployment Insurance	113,629	106,324	92,069	727,756		109,518	300,000	200,000	-	39,960,851
. 628360	Health Insurance	30,076,247	32,911,843	32,237,587	32,571,434	34,394,082	34,377,283	35,960,851	39,960,851 1,913,111		1,913,111
628380	Benefit Fund Contribution	1,549,861	1,648,585	1,933,924	1,910,893 429,131	1,881,436 392,921	1,908,080 409,400	1,913,111 429,953	429,953		429,953
628500	MTA Payroll Tax	438,504	443,562	448,278			58,639,029	59,594,651	64,294,651		64,294,651
TOTAL		55,592,138	58,363,865	58,610,529	58,489,798	58,398,813	56,639,029	59,594,651	04,234,031		04,204,001
9000 SERI	ES - INTERFUND TRANSFERS	,						, .			ı
628300	Workman's Compensation	1,086,423	1,324,080	1,692,443	1,016,030	984,995	1,313,068	1,170,000	1,170,000		1,170,000
729020	Transfer - Fleet Services	25,000	25,000	25,013	23,085	-	2,816	25,000	25,000	-	25,000
729210	Transfer - Systems	. 0	-	-	-	-	-	-	-	-	-
729600	Transfer - Liability	785,941	797,112	824,208	860,593	875,198	864,234	785,167	785,167	-	785,167
729640	College Transfer	510,996	510,996					_	-		
TOTAL		2,408,360	2,657,188	2,541,664	1,899,708	1,860,193	2,180,118	1,980,167	1,980,167	-	1,980,167
٠	GRAND TOTAL	210,116,903	214,771,106	213,250,999	207,687,094	202,915,564	203,826,428	208,287,187	210,768,187	210,768,187	210,768,187

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

2021/2022 Actual	2022/2023 Adopted	2022/2023 Amended	2022/2023 Estimated	Account	TOTAL COLLEGE DESCRIPTION	2023/2024 College	2023/2024 Recom-	2023/2024 Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
400 004 000	400 450 500							
122,224,339	123,153,596	123,706,430	122,675,195		PERSONAL SERVICES	124,283,673	0.	124,283,673
441,568	310,000	310,000	360,000	611020	Terminal Vacation Pay	310,000	0	310,000
1,596,799	1,425,000	1,425,000	1,475,000	611050	Terminal Sick Leave	1,425,000	0	1,425,000
1,238,602	1,253,550	1,253,550	1,253,550	611060	Longevity Pay	1,252,575	0	1,252,575
145,779	125,000	125,000	132,282	611070	Spec Paymts/ Emp Contracts	125,000	0	125,000
53,200	0	. 0	30,000	611080	Retirement & Vacation Payout	0	0	. 0
87,052,853	89,692,142	89,821,497	86,264,156	611100	Permanent Salaries	89,751,377	. 0	89,751,377
612,013	674,400	674,400	616,854	611120	Overtime Salaries	674,400	0	6 <u>7</u> 4,400
3,425,753	4,450,820	4,400,826	4,027,808	611130	Temporary Salaries	3,922,147	0	3,922,147
19,142,131	17,476,416	17,615,298	19,720,184	611170	PT Instructors, Evening	18,796,932	0	18,796,932
374,785	305,000	305,000	399,785	61,1190	Sub Teacher/Lecturers	305,000	0	305,000
37,773	70,000	70,000	61,343	611230	Workmens Comp. Pmt.	70,000	, 0	70,000
70,927	75,000	75,000	44,593	611270	Disability Income	75,000	O O	75,000
0	0	0	0	_611280	Retirement Incentive	0	. 0	0
50,226	. 0	0	43,517	611350	Payment After Death	0	0	0
(9,108)	0	0	20,302	611380	Retroactive Pay	. 0	0	0
49,275	57,075	57,075	49,800	611400	Cleaning Allowance	57,075	0	57,075
7,849,350	7,160,693	7,495,284	8,088,228	611570	F/T Overload - Evening .	7,440,667	0	7,440,667
. 0	0	. 0	0	611590	F/T Overload - Substitutes	0	. 0	0
92,413	78,500	78,500	87,793	611620	Overtime Salaries - Straight Time	78,500	. 0	78,500
			100					
3,075,833	4,082,324	4,351,683	3,612,784	712000	EQUIPMENT	2,113,831	. 0	2,113,831
0	700	700	700	712010	Furniture & Furnishings	600	0	600
157,441	47,093	47,093	37,217	712015	Furniture (non-cap)	31,553	0	31,553
. 0	17,100	17,100	10,400	712020	Office Machines	14,400	0	14,400
6,960	21,397	21,397	14,829	712025	Office Machines (non-cap)	17,538	0	17,538
0	169,000	169,000	142,993	712030	Automobiles	19,000	0	19,000
58,494	445,000	445,000	284,935	712040	Trucks and Jeeps	70,000	0	70,000
35,649	127,741	127,741	85,735	712050	Other Motorized Equip	4,461	0	4,461
2,617	0	0	449	712055	Other Motorized Equip (non-cap)	0	0	0
0	5,500	5,500	7,100	712060		0	. 0	0
18,766	13,578	13,578	19,779	712065	Garage, Shop & Bldg Equip (non-cap)	8,058	0	8,058
456,786	275,000	275,000	260,000	712070	Network & Telephone Equip.	267,500	Ö	267,500
238,937	329,500	329,500	313,563	712075	Network & Telephone Equip (non-cap)	319,500	Ö	319,500
0	Ō	0	.0	712190	Tools and Implements	0	0	0
6,745	o	0	5,282	712195	Tools and implements (non-cap)	2,000	0	2,000
468	29,078	29,078	9,188	712260	Public Safety	26,578	.0	26,578
625	O	0	19,850	712265	Public Safety (non-cap)	8,200	0	8,200
145	0 :	. 0	0	712270	Signage	0	0	0
437	1,140	1,140	1,140	712275	Signage (non-capital)	100	. 0	100
177,785	560,622	730,646	587,478	712440	Instructional Equipment	689,032	0	689,032
453,287	570,860	684,639	630,025	712445	Instructional Equipment (non-cap)	590,099	0	590,099
0	20,094	20,094	20,094	712450	Replacement Computers	0	0	0
658,049	1,265,829	1,265,829	1,003,289	712455	Replacement Computers (non-cap)	7,500	0	7,500
7,939	27,360	27,360	21,020	712460	New Computers	0	. 0	0
763,814	100,132	85,688	75,363	712465	New Computers (non-cap)	8,612	0	8,612
8,908	46,800	46,800	53,555	712500	Other Equipment	20,300	Ō	20,300
21,981	. 8,800	8,800	8,800	712505	Other Equipment (non-cap)	8,800	Ö	8,800

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

2021/2022	2022/2023	2022/2023	2022/2023		TOTAL COLLEGE	1		
Actual	Adopted	Amended	Estimated	Account	TOTAL COLLEGE DESCRIPTION	2023/2024	2023/2024	2023/2024
Expenditures	Budget	Budget	Expenditures	Code	DESCRIPTION	College	Recom-	Adopted
	Budget		Expenditures			Budget	mended	Budget
8,367,538	11,801,475	11,946,432	9.642,532	713000	SUPPLIES AND MATERIALS	40 500 400		40,500,400
129,064	271,729	272,041	178,502	713000	SUPPLIES AND MATERIALS	10,582,122	0	10,582,122
260,422	386,000	386,000	300,000	713010	Office Supplies	226,845	0	226,845
200,422	7,132	7,132	2,500	713020	Postage Photocopy, Photograph & Blueprints	300,000	0	300,000
3,726	189,863	189,863	75,861	713030	Outside Printing	6,630	0	6,630
315,428	273,677	273,677	403,927	713040		155,223	0	155,223
177,606	323,885	323,885	180,414		Fuel For Heating	393,677	0	393,677
668,049	1,234,461	1,057,178	667,703		Memberships and Subscriptions	298,290	0	298,290
39,685	27,835	27,835		713100	,	1,045,372	0	1,045,372
3,999	11,686		32,800	713110		25,800	0	25,800
		11,686	6,702	713120	Small Tools & Implements	11,667	. 0	11,667
57,157	60,337	60,337	54,411	713130	Auto Supplies	69,937	0	69,937
15,255	10,005	10,005	30,156	713140	Online Testing and Training	9,200	0	9,200 -
132,023	78,056	78,056	132,023	713150	Gasoline & Motor Oil	91,556	0	91,556
1,118,259	1,645,891	1,653,391	1,622,573	713160	Computer Software	1,882,339	0	1,882,339
500,105	696,329	655,261	477,395	713170		318,953	0	318,953
11,432	26,210	26,210	18,968	713180		16,100	0	16,100
1,700	0	0	. 0	713190		0	0	0
26,248	58,188	.58,188	29,422	713200	Grounds Equipment Supply	51,530	0	51,530
993,261	495,217	495,217	388,073	713250		384,522	0	384,522
15,367	3,800	3,800	8,498	713260		2,800	0	2,800
18,122	39,501	39,501	25,936	713270	Snow & Ice Removal	32,357	0	32,357
43,923	64,202	64,202	42,467	713310	Clothing and Accessories	59,227	0	59,227
132,943	269,543	269,543	134,784	713320	Cleaning Supplies	203,593	0	203,593
24,478	210,341	210,341	20,020	713350	Safety Supplies	129,044	Ö	129,044
57,409	62,112	62,112	56,122	713360	3-10-10-10-10-10-10-10-10-10-10-10-10-10-	61,678	0	61,678
1,973	7,680	7,680	3,315	713370	Medical, Dental, Lab Supplies	7,640	0	7,640
0	3,800	3,800	3,800	713400	Clothing and Cleaning Allowance	3,800	0	3,800
164,992	563,605	563,605	194,205	713460	Bank Service Charges	304,095	0	304,095
23,699	12,350	12,350	21,880	713490	Sludge Removal	17,000	0	17,000
73,294	95,593	201,554	186,521	713500	Other: Unclassified	132,698	0	132,698
217,886	343,460	343,460	267,651	713510	Rent: Business Machines	332,767	0	332,767
29,440	30,194	30,194	29,512	713530	Rent: Highway Equipment	28,392	0	28,392
18,347	28,285	28,285	34,025	713540	Rent Other Equipment	28,285	0.	28,285
0	0	0	0	713600	Rent: Educational Equipment	0	0	0
7,132	32,383	32,383	22,383	713610	Repairs-Office Equipment	32,185	0	32,185
14,489	41,854	41,854	5,631	713620	Repairs: Communication Equip	39,054	0	39,054
45,416	79,442	79,442	106,501	713630	Repairs-Licensed Vehicles	88,780	0	88,780
429,459	936,173	936,173	578,979	713650	Repairs & Maint: Bldg. and Grounds	575,448	. 0	575,448
1,858,013	1,934,719	1,934,719	1,959,767	713651	Maintenance Contracts .	1,999,457	0	1,999,457
2,494	16,797	16,797	5,400	713680	Repairs: Other Equipment	14,882	0	14,882
56,991	76,184	76,184	59,545	713700	Repairs-Educational Equip	72,065	0	72,065
34,154	42,665	42,665	68,759	713750	Recruitment Initiative	39,400	0	39,400
1,140	0	0	1,999	713760	Awards	0	· 0	0
610,707	877,177	877,177	816,834	713770	Advertising	858,817	0	858,817
819	190	190	190	713800	Binding Records	190	. 0	190
2,528	1,660	1,660	2,080	713920	Laundry/Sanitation	1,524	. 0	1,524
. 0	0	58,997	0	713930	Cartage	0	0	0
28,904	68,445	68,445	40,381	713940	Accreditation Fees	48,802	0	48,802
0	162,819	353,357	343,917	713990	Indirect Expenses	180,501	. 0	180,501

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

Actual Expenditures Budget Expenditures Estimated Expenditures Expenditur	2021/2022	2022/2023	2022/2023	2022/2023		TOTAL COLLEGE	2023/2024	2023/2024	2023/2024
1,345,911 1,285,811 1,249,926 13,77,25 14,000 UTILITES CONTRACTUAL COSTS 1,346,320 0 11,345,320 0 13,345,320 0 13,34							College	Recom-	Adopted
13,445,911 11,255,911 12,349,926 13,572,725 Al 40006 UTILITIES & CONTRACTUAL COSTS 11,345,320 0 13,453,320									
8,972,928	13,445,911					UTILITIES & CONTRACTUAL COSTS			
825,610 685,000 685,000 635,810 714010 Telephone 685,000 0 685,000 0 686,000 0 687,240 0 614,932 714,400 0 686,000 0 686,000 0 687,240 0 614,932 714,400 0 686,000 0 687,240 0 614,932 714,400 0 686,000 0 687,240 0 614,932 714,400 0 686,000 0 687,240 0 614,932 714,400 0 686,000 0 687,240 0 614,932 714,400 0 686,000 0 687,240 0 614,932 714,400 0 686,000 0 687,240 0 614,932 714,400 0 686,000 0 687,240 0 614,932 714,400 0 686,000 0 687,240 0 614,932 714,400 0 686,000 0 687,240 0 614,932 714,400 0 686,000 0 687,240 0 614,932 714,400 0 686,000 0 687,240 0 614,932 714,400 0 686,000 0 687,240 0 614,932 714,400 0 686,000 0 687,240 0 614,932 714,400 0 686,000 0 687,240 0 614,932 714,400 0 686,000 0 687,240 0 614,932 714,400 0 686,000 0 687,240 0 614,932 714,400 0 686,000 0 687,240 0 614,932 714,400 0 687,240 0 614,932 714,400 0 687,240 0 614,932 714,400 0 687,240 0 614,932 714,400 0 687,240 0 614,932 714,400 0 687,240 0 614,932 714,400 0 687,2									,
6,148,926 4,974,784 4,874,784 5,986,923 714020 Ljnlt, Power, Water 5,374,784 0 5,374,784 200,193 176,033 175,033 205,193 714020 Ljnlt, Power, Water 5,374,784 0 5,374,784 200,193 176,033 176,033 205,193 714020 Ljnlt, Power, Water 1,385,935 0 1,385,935 0 1,385,935 398,782 1,093,177 1,093,177 981,782 714200 SYSTEM SERVICES 1,395,935 0 1,395,935 0 1,385,935 0 1,385,935 198,812 559,489 551,108 288,586 714300 FRAVEL 513,509 0 513,509 2,7913 28,600 28,500 25,198 714300 Meals, Employee Contracts 28,890 0 28,890 6,810 36,880 36,880 11,240 714330 Meals, Employee Contracts 28,890 0 28,890 31,400 714330 Travel, Mileage Rembursement 31,400 0 31,400 75,168 226,100 226,100 101,100 714330 Travel, Contractual, FA and Guild 221,000 0 221,000 33,823 171,028 162,643 59,404 714350 Travel, Contractual, FA and Guild 221,000 0 221,000 221,000 9,883 59,808 714350 Travel, Contractual, FA and Guild 221,000 221,000 221,000 33,823 2021,403 2,072,861 2,072,861 2,033,198 714400 Reint Office & Buildings 1,547,088 0 15,47,088 0 1,547,088 2,021,403 2,072,861 2,072,861 2,033,198 714400 Reint Office & Buildings 1,547,088 0 1,547,088 2,021,403 2,072,861 2,072,861 2,033,198 714400 Reint Office & Buildings 1,547,088 0 1,547,088 2,038,986 915,468 960,033 810,933 714500 CONTRACTED SERVICES 806,110 0 809,110 0 95,622 55,625 49,000 714500 Insurance Premium 10,540 10	6,972,928	5,734,817	5,734,817	6,737,926	714000	UTILITIES	6,240,117	0	6,240,117
200,193				635,810	714010	Telephone	685,000	0	685,000
935,762 1,093,177 1,093,177 981,762 714200 SYSTEM SERVICES 1,395,935 0 1,395,935 936,762 1,093,177 1,093,177 961,762 714210 Computer Services 1,395,935 0 1,395,935 198,812 559,480 551,106 288,568 714300 TRAVEL 513,509 0 513,509 27,913 28,800 28,800 25,199 714320 Mesta Employee Contracts 28,500 0 28,600 8,810 36,880 36,880 11,240 714320 Travel, Milesage Rambursement 31,408 0 31,408 75,165 226,100 228,100 105,100 174,130 Travel, Milesage Rambursement 31,408 0 31,408 75,165 226,100 228,100 105,100 174,130 Travel, Milesage Rambursement 31,408 0 31,408 75,165 226,100 228,100 105,100 174,130 Travel, Milesage Rambursement 31,408 0 31,408 75,165 226,100 228,100 105,100 174,130 Travel, College Buniess 138,928 0 158,928 55,001 96,883 96,883 97,100 105,100 Travel, College Buniess 138,928 0 158,928 55,001 96,883 96,883 96,904 71,4300 Travel, College Buniess 138,928 0 158,928 2,021,403 2,072,861 2,072,861 2,033,198 71,4400 Rem: Office & Buildings 1,547,088 0 1,547,088 2,021,403 2,072,861 2,072,861 2,033,198 71,4400 Rem: Office & Buildings 1,547,088 0 1,547,088 2,038,986 915,468 956,018 859,393 71,4500 CONTRACTED SERVICES 809,110 0 809,110 2,036,986 915,468 956,018 859,393 71,4500 CONTRACTED SERVICES 809,110 0 809,110 2,036,986 915,468 956,018 859,393 71,4500 CONTRACTED SERVICES 809,110 0 799,110 2,036,986 915,468 956,018 859,393 71,4500 CONTRACTED SERVICES 809,110 0 799,110 3,040,400 423 106,600 106,600 441,600 71,4890 Insurance Premiums 90,000 0 50,000 642,976 636,600 637,240 614,932 71,4700 MISCELLANEOUS 613,280 0 513,280 642,978 636,600 637,240 614,932 71,4700 MISCELLANEOUS 613,280 0 513,280 642,978 636,600 637,240 614,932 71,4700 MISCELLANEOUS 613,280 0 513,280 642,978 636,600 106,600 441,600 71,4890 Insurance Premiums 105,900 0 105,900 195,639 166,799 1,198,307 1,635,346 71,4990 Participant Support 120,401 0 120,401 196,539 166,799 1,198,307 1,635,346 71,4990 Participant Support 120,401 0 120,401 196,539 166,799 1,198,307 1,635,346 71,4990 Participant Support 120,401 0 12									
936,762	200,193	175,033	175,033	205,193	714040	Waste/Garbage Removal	180,333	0	180,333
936,762	936.762	1 093 177	1 003 177	061 762	71/200	SVSTEM SERVICES	1 205 025		1 205 025
198,812 559,489 551,106 285,588 714300 TRAVEL 513,509 0 513,509 27,913 28,600 28,600 25,198 714320 Meals, Employee Contracts 28,690 0 28,690 714,000									
27,913	555,752	1,000,111	7,000,177	301,702	717210	Computer dervices	1,090,900		1,380,833
27,913	198,812	559,489	551,106	288.568	714300	TRAVEL	513 509	0	513 509
6.810 36,880 38,880 11,240 714330 Travel, Contractus FA and Guild 221,000 0 221,000 31,408 71,405 120,000 221,000 221,000 33,923 171,026 162,643 51,946 714350 Travel, Contractus FA and Guild 221,000 0 221,000 33,923 171,026 162,643 51,946 714350 Travel, College Business 138,928 0 138,928 55,001 96,883 96,883 59,084 714350 Travel, College Business 138,928 0 138,928 55,001 96,883 96,883 59,084 714350 Travel, College Business 138,928 0 138,938 0									
Tris	6,810	36,880	36,880						
33,923 171,026 182,643 91,946 714350 Travel, College Business 136,928 0 136,928 55,001 96,883 96,883 59,084 714360 Employee Training 93,483 0 93,483 2,021,403 2,072,661 2,072,661 2,033,198 714400 RENT 1,547,068 0 1,547,068 2,031,403 2,072,661 2,072,661 2,033,198 714410 Rent: Office & Buildings 1,547,068 0 1,547,068 2,036,966 915,468 956,018 859,393 714500 CONTRACTED SERVICES 809,110 0 809,110 2,036,966 819,843 860,393 810,393 714500 Fees for Services, Non Employees 759,110 0 759,110 0 95,625 95,625 49,000 714570 Judgment and Claims 50,000 0 50,000 642,978 636,600 637,240 614,932 71470 MISCELLANEOUS 813,280 0 613,280 642,978 636,600 637,240 614,932 71470 Special Services 613,280 0 613,280 644,973 106,800 106,800 441,600 714890 Insurance Premiums 105,900 0 105,900 440,423 106,800 106,800 441,600 714890 Insurance Premiums 105,900 0 105,900 195,639 166,799 1,198,307 1,335,346 714900 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,335,346 714900 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,335,346 714900 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,335,346 714900 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,335,346 714900 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,335,346 714900 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,335,346 714900 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,335,346 714900 80,400 8	75,165	226,100							
55,001 96,883 96,883 59,084 714360 Employee Training 93,483 0 93,483 2,021,403 2,072,661 2,072,661 2,033,198 714400 RENT 1,547,068 0 1,547,068 2,031,403 2,072,661 2,072,661 2,033,198 714401 Rent. Office & Buildings 1,547,068 0 1,547,068 2,036,966 915,468 956,018 859,393 714500 CONTRACTED SERVICES 809,110 0 809,110 2,036,966 915,468 809,303 810,393 714500 Fees for Services, Non Employees 759,110 0 759,110 0 95,625 95,625 49,000 714570 Judgment and Claims 50,000 0 50,000 642,978 636,600 637,240 614,932 714700 MISCELLANEOUS 613,280 0 613,280 440,423 108,600 106,600 441,600 714800 INSURANCE 105,900 0 105,900 195,639 166,799 <td>33,923</td> <td>171,026</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	33,923	171,026							
2.021,403	55,001	96,883	96,883	59,084	714360			-0	
2_021_403 2_072_661 2_033_198 714410 Rent: Office & Buildings 1_547_068 0 1_547_068 2_036_966 915_468 956,018 859_393 714500 CONTRACTED SERVICES 809_110 0 759_110 0 759_110 0 759_110 0 759_110 0 759_110 0 759_110 0 759_110 0 759_110 0 759_110 0 759_110 0 759_110 0 60 60 60 60 60 60 60 60 60 60 60							· · · · · · · · · · · · · · · · · · ·		
2_036_966						RENT	1,547,068	0	1,547,068
2,036,966 819,843 860,393 810,393 714560 Fees for Services, Non Employees 759,110 0 759,110 0 95,625 95,625 49,000 714870 Judgment and Claims 50,000 0 50,000 642,978 638,600 637,240 614,932 714770 MISCELLANEOUS 613,280 0 613,280 642,978 636,600 106,600 441,900 714800 INSURANCE 105,900 0 105,900 440,423 106,600 106,600 441,600 714890 Insurance Preniums 105,900 0 105,900 195,639 166,799 1,198,307 1,635,346 714900 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 168,799	2,021,403	2,072,661	2,072,661	2,033,198	714410	Rent: Office & Buildings	1,547,068	0	1,547,068
2,036,966 819,843 860,393 810,393 714560 Fees for Services, Non Employees 759,110 0 759,110 0 95,625 95,625 49,000 714870 Judgment and Claims 50,000 0 50,000 642,978 638,600 637,240 614,932 714770 MISCELLANEOUS 613,280 0 613,280 642,978 636,600 106,600 441,900 714800 INSURANCE 105,900 0 105,900 440,423 106,600 106,600 441,600 714890 Insurance Preniums 105,900 0 105,900 195,639 166,799 1,198,307 1,635,346 714900 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 168,799									
0 95,625 95,625 49,000 714570 Judgment and Claims 50,000 0 50,000 642,978 636,600 637,240 614,932 714770 MISCELLANEOUS 613,280 0 613,280 642,978 636,600 637,240 614,932 714770 Special Services 613,280 0 613,280 642,978 106,600 106,600 441,600 714800 INSURANCE 105,900 0 105,900 440,423 106,600 106,600 441,600 714800 INSURANCE 105,900 0 105,900 105,900 195,639 166,799 1,198,307 1,635,346 714900 Participant Support 120,401 0 120,401 196,639 166,799 1,198,307 1,635,346 714900 Participant Support 120,401 0 120,401 196,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 196,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 196,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 196,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 196,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 196,639 166,389,349 1,5671,585 165,79,571 1,635,346 714990 Participant Support 120,401 0 120,401 196,638 175,000 176,000 628000 EMPLOYEE BENEFITS 65,878,537 0 65,878,537 2,767,159 2,510,533 2,570,552 2,772,822 628100 State Teachers Retirement 2,708,395 0 2,708,395 1,313,068 1,170,000 1,170,000 628300 Workmens Compensation 1,170,000 0 1,170,000 147,663 175,000 175,000 150,000 628300 Employee Tuition College Fund 175,000 0 175,000 147,663 175,000 175,000 150,000 628300 Employee Tuition College Fund 175,000 0 175,000 0 200,000 34,547,501 36,086,397 36,130,006 38,367,898 628360 Habit Insurance 200,000 0 200,000 34,547,501 36,086,397 36,130,006 38,367,898 628360 Habit Insurance 40,107,858 0 43,127 406,337 628500 Improproprient Insurance 40,107,858 0 43,127 406,337 72900 Improproprient Insurance 40,107,858 0 43,127 406,3									
642,978 636,600 637,240 614,932 714700 MISCELLANEOUS 613,280 0 613,280 642,978 636,600 637,240 614,932 714770 Special Services 613,280 0 613,280 440,423 106,600 106,600 441,600 714800 INSURANCE 105,900 0 105,900 440,423 106,600 106,600 441,600 714890 Insurance Premiums 105,900 0 105,900 195,639 166,799 1,198,307 1,635,346 714900 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714900 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 60,389,511 61,110,020 61,258,891 83,702,986 628000 EMPLOYEE BENEFITS 65,878,537 0 65,878,537 2,676,159									
642,978 636,600 637,240 614,932 714770 Special Services 613,280 0 613,280 440,423 106,600 106,600 441,600 714800 INSURANCE 105,900 0 105,900 440,423 106,600 106,600 441,000 714890 Insurance Premiums 105,900 0 105,900 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 1,647,657 8,579,057 1,6416,902 62280 State Retirement 1,76,003 1,170,000 0 1,170,000 1,170,000 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 0 1,170,000 0 0 0 1,170,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	U	95,625	95,625	49,000	714570	Judgment and Claims	50,000		50,000
642,978 636,600 637,240 614,932 714770 Special Services 613,280 0 613,280 440,423 106,600 106,600 441,600 714800 INSURANCE 105,900 0 105,900 440,423 106,600 106,600 441,000 714890 Insurance Premiums 105,900 0 105,900 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 1,647,657 8,579,057 1,6416,902 62280 State Retirement 1,76,003 1,170,000 0 1,170,000 1,170,000 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 1,170,000 0 0 1,170,000 0 0 0 1,170,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	642 978	636 600	637 240	614 932	714700	MISCELLANEOUS	613 280	 	613.280
440,423 106,600 106,600 714800 INSURANCE 105,900 0 105,900 440,423 106,600 106,600 441,600 714890 Insurance Premiums 105,900 0 105,900 195,639 166,799 1,198,307 1,635,346 714900 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714900 Participant Support 120,401 0 120,401 40,389,511 61,110,020 61,253,891 63,702,896 628000 EMPLOYEE BENEFITS 65,878,537 0 65,878,537 2,767,559 2,510,533 2,570,052 2,772,282 628100 State Teachers Retirement 2,708,395 0 2,708,395 4,848,974 4,293,608 4,292,751 4,693,433 628100 TIAA/CREF Retirement 4,498,996 0 4,489,996 5,377,839 5,671,766 5,679,071 5,416,902 628200 Workmens Compensation 1,170,000 0 1,170,000 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
440,423 106,600 106,600 441,600 714890 Insurance Premiums 105,900 0 105,900 195,639 166,799 1,198,307 1,635,346 714900 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 60,369,511 61,110,020 81,253,881 63,702,696 628000 EMPLOYEE BENEFITS 65,878,537 0 65,878,537 0 65,878,537 0 2,708,395 0 2,708,395 0 2,708,395 0 2,708,395 0 2,708,395 0 2,708,395 0 2,708,395 0 2,708,395 0 4,488,996 0 4,488,996 0 4,488,996 0 4,448,996 0 4,498,996 0 4,498,996 0 4,498,996 0 4,498,996 0 1,717,000 1,717,000 1,170,000 1,170,000 1,170,000 1,170,000 1,170,000 1,170,000 1,170	0 12,07 0	555,555	007,240	01-1,002	714710	Openial del vices	010,200	· · · ·	010,200
440,423 106,600 106,600 441,600 714890 Insurance Premiums 105,900 0 105,900 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 60,369,511 61,110,020 81,253,891 63,702,696 628000 EMPLOYEE BENEFITS 65,878,537 0 65,878,537 0 65,878,537 0 2,708,395 0 2,708,395 0 2,708,395 0 2,708,395 0 2,708,395 0 2,708,395 0 2,708,395 0 2,708,395 0 4,498,996 0 4,498,996 0 4,498,996 0 4,498,996 0 4,498,996 0 4,498,996 0 5,882,195 0 5,882,195 0 5,882,195 0 5,882,195 0 5,882,195 0 5,882,195 0 5,882,195 0	440,423	106,600	106,600	441,600	714800	INSURANCE	105,900	0	105.900
195,639 166,799 1,198,307 1,635,346 714900 Participant Support 120,401 0 120,401 195,639 166,799 1,198,307 1,835,346 714990 Participant Support 120,401 0 120,401 0 120,401 195,639 166,799 1,198,307 1,835,346 714990 Participant Support 120,401 0 120,401 0 120,401 0 120,401 0 120,401 195,639 195,639 195,639 195,639 1925,134 1,693,433 162,816 114,407,628 181,834 181,	440,423	106,600	106,600	441,600	714890	Insurance Premiums		ō	
195,639 166,799 1,198,307 1,635,346 714990 Participant Support 120,401 0 120,401 0 120,401 60,369,511 61,110,020 61,253,891 63,702,696 628000 EMPLOYEE BENEFITS 65,878,537 0 65,878,537 0 2,767,159 2,510,533 2,570,052 2,772,822 628100 State Teachers Retirement 2,708,395 0 2,708,395 4,848,974 4,293,608 4,292,751 4,693,433 628160 TIAA/CREF Retirement 4,498,996 0 4,498,996 5,377,839 5,671,766 5,679,071 5,416,902 628280 State Retirement 5,882,195 0 5,882,195 1,313,068 1,170,000 1,170,000 1,170,000 628300 Workmens Compensation 1,170,000 0 1,170,000 147,663 175,000 175,000 150,000 628320 Employee Tuition College Fund 175,000 0 175,000 8,921,800 8,547,627 8,578,594 8,698,014 628330 Scial Security 8,777,112 0 8,777,112 109,518 300,000 300,000 100,000 628350 Unemployment Insurance 200,000 0 200,000 34,547,501 36,086,397 36,130,006 38,367,898 628360 Health Insurance 40,107,858 0 40,107,858 1,926,599 1,925,136 1,927,290 1,927,290 628380 Benefit Fund Contribution 1,926,028 0 1,926,028 409,400 429,953 431,127 406,337 628500 MTA Tax Liability 432,953 0 432,953 0 432,953 664,234 785,167 785,167 729000 Trans to Fund 16-Fleet Services 25,000 0 25,000 0 729,000 0 0 0 0 0 0 0 0 0 0 729,000 Trans to Fund 16-Fleet Services 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							, i		
60,369,511 61,110,020 61,253,891 63,702,896 628000 EMPLOYEE BENEFITS 65,878,537 0 65,878,537 2,767,159 2,510,533 2,570,052 2,772,822 628100 State Teachers Retirement 2,708,395 0 2,708,395 4,848,974 4,293,608 4,292,751 4,693,433 628160 TIAA/CREF Retirement 4,498,996 0 4,498,996 5,377,839 5,671,766 5,679,071 5,416,902 628280 State Retirement 4,498,996 0 4,498,996 1,313,068 1,170,000 1,170,000 1,170,000 628300 Workmens Compensation 1,170,000 0 1,170,000 1,170,000 1,170,000 1,170,000 628300 Workmens Compensation 1,170,000 0 1,170,000 1,170,000 628300 Employee Tuition College Fund 175,000 0 175,000 8,921,800 8,547,627 8,578,594 8,698,014 628330 Social Security 8,777,112 0 8,777,112 0 8,777,112 0,109,518 300,000 300,000 100,000 628350 Unemployment Insurance 200,000 0 200,000 34,547,501 36,086,397 36,130,008 38,367,898 628360 Health Insurance 40,107,858 0 40,107,858 1,926,589 1,925,136 1,927,290 1,927,290 628380 Benefit Fund Contribution 1,926,028 0 1,926,028 409,400 429,953 431,127 406,337 628500 MTA Tax Liability 422,953 0 432,953 8667,050 810,167 810,167 810,167 729000 INTERFUND TRANSFERS 810,167 0 810,167 2,816 25,000 25,000 25,000 729020 Trans to Fund 16-System Services 0 0 0 0 0 0 729210 Trans to Fund 16-System Services 0 0 0 785,167 0 785,167 785,167 729600 Trans for Instructional Expense 0 0 0 785,167 0 785,167		166,799	1,198,307	1,635,346	714900	Participant Support	120,401	0	120,401
60,369,511 61,110,020 61,253,891 63,702,696 628000 EMPLOYEE BENEFITS 65,878,537 0 65,878,537 2,767,159 2,510,533 2,570,052 2,772,822 628100 State Teachers Retirement 2,708,395 0 2,708,395 4,848,974 4,293,608 4,292,751 4,693,433 628160 TIAA/CREF Retirement 4,498,996 0 4,498,996 5,377,839 5,671,766 5,679,071 5,416,902 628280 State Retirement 5,882,195 0 5,882,195 1,313,068 1,170,000 1,170,000 628300 Workmens Compensation 1,170,000 0 1,170,000 147,663 175,000 175,000 150,000 628320 Employee Tuition College Fund 175,000 0 175,000 8,921,800 8,547,627 8,578,594 8,698,014 628330 Social Security 8,777,112 0 8,777,112 109,518 300,000 300,000 100,000 628350 Unemployment Insurance 200,000 0 20,000					714990				120,401
2,767,159 2,510,533 2,570,052 2,772,822 628100 State Teachers Retirement 2,708,395 0 2,708,395 4,848,974 4,293,608 4,292,751 4,693,433 628160 TIAA/CREF Retirement 4,498,996 0 4,498,996 5,377,839 5,671,766 5,679,071 5,416,902 628280 State Retirement 5,882,195 0 5,882,195 1,313,068 1,170,000 1,170,000 1,170,000 1,170,000 1,170,000 0 1,170,000 0 1,170,000 147,663 175,000 175,000 150,000 628300 Employee Tuition College Fund 175,000 0 175,000 8,921,800 8,547,627 8,578,594 8,698,014 62830 Security 8,777,112 0 8,777,112 0 8,777,112 0 8,777,112 0 8,777,112 0 8,777,112 0 8,777,112 0 0 200,000 34,547,501 36,086,397 36,130,006 38,367,898 628300 Health Insurance 40,107,858<									
4,848,974 4,293,608 4,292,751 4,693,433 628160 TIAA/CREF Retirement 4,498,996 0 4,498,996 0 4,498,996 0 4,498,996 0 4,498,996 0 4,498,996 0 4,498,996 0 4,498,996 0 4,498,996 0 4,498,996 0 4,498,996 0 4,498,996 0 4,498,996 0 4,498,996 0 5,882,195 0 5,872,195 0 3,836,195 0 4,98,196 0 0 1,170,000 0									65,878,537
5,377,839 5,671,766 5,679,071 5,416,902 628280 State Retirement 5,882,195 0 5,882,195 1,313,068 1,170,000 1,170,000 1,170,000 1,170,000 0 1,170,000 147,663 175,000 175,000 150,000 628320 Employee Tultion College Fund 175,000 0 175,000 8,921,800 8,547,627 8,578,594 8,698,014 628330 Social Security 8,777,112 0 8,777,112 109,518 300,000 300,000 100,000 628350 Unemployment Insurance 200,000 0 200,000 34,547,501 36,086,397 36,130,006 38,367,898 628360 Health Insurance 40,107,858 0 40,107,858 1,926,589 1,925,136 1,927,290 1,927,290 628380 Benefit Fund Contribution 1,926,028 0 1,926,028 409,400 429,953 431,127 406,337 628500 MTA Tax Liability 432,953 0 432,953 867,050									
1,313,068 1,170,000 1,170,000 1,170,000 628300 Workmens Compensation 1,170,000 0 1,170,000 147,663 175,000 175,000 150,000 628320 Employee Tultion College Fund 175,000 0 175,000 8,921,800 8,547,627 8,578,594 8,698,014 628330 Social Security 8,777,112 0 8,777,112 109,518 300,000 300,000 100,000 628350 Unemployment Insurance 200,000 0 200,000 34,547,501 36,086,397 36,130,006 38,367,898 628360 Health Insurance 40,107,858 0 40,107,858 1,926,589 1,925,136 1,927,290 628380 Benefit Fund Contribution 1,926,028 0 1,928,028 409,400 429,953 431,127 406,337 628500 MTA Tax Liability 432,953 0 432,953 867,050 810,167 810,167 729000 INTERFUND TRANSFERS 810,167 0 810,167 2,816									
147,663 175,000 175,000 150,000 628320 Employee Tuition College Fund 175,000 0 175,000 8,921,800 8,547,627 8,578,594 8,698,014 628330 Social Security 8,777,112 0 8,777,112 109,518 300,000 300,000 100,000 628350 Unemployment Insurance 200,000 0 200,000 34,547,501 36,086,397 36,130,006 38,367,898 628360 Health Insurance 40,107,858 0 40,107,858 1,927,290 1,927,290 628380 Benefit Fund Contribution 1,926,028 0 1,926,028 0 1,926,028 0 1,926,028 0 1,926,028 0 1,926,028 0 1,926,028 0 1,926,028 0 1,926,028 0 1,926,028 0 1,926,028 0 1,926,028 0 1,926,028 0 1,926,028 0 1,926,028 0 1,926,028 0 1,926,028 0 1,926,028 0 1,926,028 0 1,926,028									
8,921,800 8,547,627 8,578,594 8,698,014 628330 Social Security 8,777,112 0 8,000 0 200,000 0 200,000 0 200,000 0 200,000 0 200,000 0 200,000 0 40,107,858 0 40,107,858 0 40,107,858 0 40,107,858 0 40,107,858 0 40,107,858 0 40,107,858 0 40,107,858 0 40,107,858 0 40,107,858 0 40,107,858 0 40,107,858 0 40,107,858									
109,518 300,000 300,000 100,000 628350 Unemployment Insurance 200,000 0 200,000 34,547,501 36,086,397 36,130,006 38,367,898 628360 Health Insurance 40,107,858 0 40,107,858 1,926,589 1,925,136 1,927,290 1,927,290 628380 Benefit Fund Contribution 1,926,028 0 1,926,028 409,400 429,953 431,127 406,337 628500 MTA Tax Liability 432,953 0 432,953 867,050 810,167 810,167 810,167 729000 INTERFUND TRANSFERS 810,167 0 810,167 2,816 25,000 25,000 25,000 729020 Trans to Fund 16-Fleet Services 25,000 0 25,000 664,234 785,167 785,167 729600 Trans for Instructional Expense 0 0 0 785,167 0 0 0 0 729640 Trans for Instructional Expense 0 0 0 785,167									
34,547,501 36,086,397 36,130,006 38,367,898 628360 Health Insurance 40,107,858 0 40,107,858 1,926,589 1,925,136 1,927,290 1,927,290 628380 Benefit Fund Contribution 1,926,028 0 1,926,028 409,400 429,953 431,127 406,337 628500 MTA Tax Liability 432,953 0 432,953 867,050 810,167 810,167 729000 INTERFUND TRANSFERS 810,167 0 810,167 2,816 25,000 25,000 25,000 729020 Trans to Fund 16-Fleet Services 25,000 0 25,000 0 0 0 0 729210 Trans to Fund 16-System Services 0 0 0 785,167 785,167 729600 Transfer to Funds-Liability 785,167 0 785,167 0 729640 Trans for Instructional Expense 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0									
1,926,589 1,925,136 1,927,290 1,927,290 628380 Benefit Fund Contribution 1,926,028 0 1,926,028 409,400 429,953 431,127 406,337 628500 MTA Tax Liability 432,953 0 432,953 867,050 810,167 810,167 810,167 729000 INTERFUND TRANSFERS 810,167 0 810,167 2,816 25,000 25,000 25,000 729020 Trans to Fund 16-Fleet Services 25,000 0 25,000 0 0 0 0 729210 Trans to Fund 16-System Services 0 0 0 785,167 785,167 729600 Transfer to Funds-Liability 785,167 0 785,167 0 0 0 0 729640 Trans for Instructional Expense 0 0 0 0									
409,400 429,953 431,127 406,337 628500 MTA Tax Liability 432,953 0 432,953 867,050 810,167 810,167 810,167 729000 INTERFUND TRANSFERS 810,167 0 810,167 0 810,167 0 810,167 0 810,167 0 810,167 0 810,167 0 810,167 0 810,167 0 0 25,000 0 0 25,000 0 0 25,000 0 0 25,000 0 0 25,000 0									
867,050 810,167 810,167 810,167 729000 INTERFUND TRANSFERS 810,167 0 810,167 2,816 25,000 25,000 25,000 729020 Trans to Fund 16-Fleet Services 25,000 0 25,000 0 0 0 0 729210 Trans to Fund 16-System Services 0 0 0 864,234 785,167 785,167 729600 Transfer to Funds-Liability 785,167 0 785,167 0 0 0 729640 Trans for Instructional Expense 0 0 0 0									
867,050 810,167 810,167 729000 INTERFUND TRANSFERS 810,167 0 810,167 2,816 25,000 25,000 25,000 729020 Trans to Fund 16-Fleet Services 25,000 0 25,000 0 0 0 0 729210 Trans to Fund 16-System Services 0 0 0 864,234 785,167 785,167 729600 Transfer to Funds-Liability 785,167 0 785,167 0 0 0 729640 Trans for Instructional Expense 0 0 0									702,800
2,816 25,000 25,000 25,000 729020 Trans to Fund 16-Fleet Services 25,000 0 25,000 0 0 0 0 0 729210 Trans to Fund 16-System Services 0 785,167 0 785,167 0 785,167 0 785,167 0 785,167 0 785,167 0 785,167 0 785,167 0 785,167 0 785,167 0 785,167 0 785,167 0 785,167 0 0 785,167 0 0 785,167 0									
0 0 0 0 729210 Trans to Fund 16-System Services 0 0 0 864,234 785,167 785,167 729600 Transfer to Funds-Liability 785,167 0 785,167 0 0 0 0 729640 Trans for Instructional Expense 0 0 0									
864,234 785,167 785,167 785,167 729600 Transfer to Funds-Liability 785,167 0 785,167 0 785,167 0 785,167 0 785,167 0 785,167 0 0 785,167 0									20,000
0 0 0 0 729640 Trans for Instructional Expense 0 0 0 0	864,234	785,167							785,167
208,350,182 212,243,193 214,418,529 214,016,099 TOTALS 215,013,650 215,013,650 215,013,650	0	0			729640				0
208,350,182 212,243,193 214,418,529 214,016,099 TOTALS 215,013,650 215,013,650 215,013,650					,			,	
	208,350,182	212,243,193	214,418,529	<u> </u>]	TOTALS	215,013,650	215,013,650	215,013,650

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

2021/2022	2022/2023	2022/2023	2022/2023		TOTAL COLLEGE	2023/2024	2023/2024	2023/2024
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code	DESORIE HOR	Budget	mended	Budget
				CONTRACTOR OF THE PARTY OF THE				
120,343,831	121,149,309	121,149,309			PERSONAL SERVICES	122,146,309	0	122,146,309
429,015	310,000	310,000	360,000	611020	Terminal Vacation Pay	310,000	~ ~ ~ ~ †	310,000
1,594,774	1,425,000	1.425.000	1,475,000	611050	Terminal Sick Leave	1,425,000		1,425,000
1,238,602	1,253,550	1,253,550	1,253,550	611060	Longevity Pay	1,250,550	0	1,250,550
145,779	125,000	125,000	132,282		Spec Paymts/ Emp Contracts	125.000	0	125,000
53,200	0	120,000	30,000	611080	Retirement & Vacation Payout	125,000	. 0	125,000
86,343,264	89,197,355	89,197,355	85,596,637.	611100	Permanent Salaries	89,197,355	0	89,197,355
612,013	674,400	674,400	616,854	611120	Overtime Salaries	674,400	0	674,400
3,130,509	3,773,090	3,773,090	3,280,509	611130	Temporary Salaries		0	
18.515.145	16,765,736	16.765.736	18,831,675	611170		3,273,090		3,273,090
374,785	305,000	305,000	399,785	611190	PT Instructors, Evening Sub Teacher/Lecturers	18,065,736	0	18,065,736
37,773	70,000	70,000				305,000	0	305,000
70,927	75,000	75,000	61,343	611230	Workmens Comp. Pmt.	70,000	0	70,000
70,927	75,000		44,593	611270	Disability Income	75,000	0	75,000
		0	0	611280	Retirement Incentive	0	0	0
50,226	0	0	43,517	611350	Payment After Death	. 0	0	0
(9,108)	0	0	20,302	611380	Retroactive Pay	0	0	0
49,275	57,075	57,075	49,800	611400	Cleaning Allowance	57,075	0	57,075
7,615,239	7,039,603	7,039,603	7,596,829	611570	F/T Overload - Evening	7,239,603	0	7,239,603
0	0	0	0	611590	F/T Overload - Substitutes	0	0	Ð
92,413	78,500	78,500	87,793	611620	Overtime Salaries - Straight Time	78,500	0 -	78,500
2,608,611	3,641,756	3,641,756	2,870,483		EQUIPMENT	1,443,831	· D	1,443,831
0	700	700	700	712010	Furniture & Furnishings	600	0	600
157,441	47,093	47,093	37,217	712015	Furniture (non-cap)	31,553	0	31,553
0	17,100	17,100	10,400	712020	Office Machines	14,400	0	14,400
6,711	21,397	21,397	14,829		Office Machines (non-cap)	17,538	0	17,538
. 0	169,000	169,000	142,993	712030	Automobiles	19,000	0	19,000
58,494	445,000	445,000	284,935	712040	Trucks and Jeeps	70,000	. 0	70,000
35,649	127,741	127,741	85,735	712050	Other Motorized Equip	4,461	0	4,461
2,617	0	0	449	712055	Other Motorized Equip (non-cap)	0	0	0
0	5,500	5,500	7,100	712060	Garage, Shop, and Building Equip.	0	0	0
18,766	13,578	13,578	19,779	712065	Garage, Shop & Bldg Equip (non-cap)	8,058	0	8,058
456,786	275,000	275,000	260,000	712070	Network & Telephone Equip.	267,500	0	267,500
238,937	329,500	329,500	313,563	712075	Network & Telephone Equip (non-cap)	319,500	0	319,500
.0	0	0	. 0	712190	Tools and implements	0	0	0
6,745	0	. 0	5,282	712195	Tools and Implements (non-cap)	2,000	0	2,000
468	29,078	29,078	9,188	712260	Public Safety	26,578	0	26,578
625	0	0	19,850	712265	Public Safety (non-cap).	8,200	Ö	8,200
145	0	. 0	.0	712270	Signage	0	0	0
437	1,140	1,140	1,140	712275	Signage (non-capital)	100	0	100
16,437	356,622	356,622	213,454	712440	Instructional Equipment	264,032	Ō	264,032
158,111	384,292	384,292	297,304	712445	Instructional Equipment (non-cap)	345,099	. 0	345,099
0	20,094	20,094	20,094	712450	Replacement Computers	0	0	0
658,049	1,265,829	1,265,829	1,003,289	712455	Replacement Computers (non-cap)	7,500	Ō	7,500
0	27,360	27,360	21,020	712460	New Computers	0	0	0
761,304	50,132	50,132	39,807	712465	New Computers (non-cap)	8,612	Ö	8,612
8,908	46,800	46,800	53,555		Other Equipment	20,300	0	20,300
21,981	8,800	8,800	8,800	712505	Other Equipment (non-cap)	8,800	0	8,800

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

7,248,622 12,43,926 12,43,926 8,49,267 7,1300 Supplies 12,513 12,513 269,881 269,881 76,942 7,1300 50,000 12,0	2021/2022 Actual	2022/2023 Adopted	2022/2023 Amended	2022/2023 Estimated	Account	TOTAL COLLEGE DESCRIPTION	2023/2024 College	2023/2024 Recom-	2023/2024 Adopted
7,246,922	Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
7,248,622							italia di sela sa		
260,422 336,000 386,000 300,000 713020 Postage 300,000 0 300 0 7,132 7,132 7,132 2,500 713030 Photocopy, Photograph & Blueprints 6,830 0 6 3,726 189,983 189,983 75,561 713040 Outside Printing 155,223 0 155 315,428 273,677 273,677 403,927 713050 Fuel For Heating 592,678 320,786 320,786 320,785 177,314 713070 Memberships and Subscriptions 295,080 0 295 326,454 586,879 713100 Instructional Supplies 47,881 0 84,985 32,800 713110 Printing Supplies 47,881 0 84,985 32,800 34,985				8,949,267	713000	SUPPLIES AND MATERIALS	10,131,185		10,131,185
0 7,132 7,132 2,500 71300 Photocopy Photograph & Blueprints 6,630 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				176,042	713010	Office Supplies	225,160	0	225,160
3.726 188.363 189.363 75.361 713040 Ourside Printing 155.223 0 155.223 155.223 0 155.223 155.223 0 155.223 155.233 155.223 155.223 155.223 155.223 155.223 155.223 155.223 155.223 155.223 155.223 155.223 155.223 155.223 155.223 155.223 155.223 155.223 155.223 155.233 155.223 155.233 155.233 155.233 155.233 155.233	260,422		386,000	300,000	713020		300,000	0	300,000
3,726 188,363 189,363 175,361 71304 Outside Printing 155,223 0 155 315,426 273,677 2273,677 403,927 713050 Fuel For Heating 393,677 0 393 168,400 320,785 228,454 928,454 536,579 713100 Interview I		7,132	7,132	2,500	713030	Photocopy, Photograph & Blueprints	6,630	- 0	6,630
169,400	3,726	189,363	189,363	75,361	713040		155,223	0	155,223
S58,735 926,454 926,454 536,879 713100 Instructional Supplies 847,891 0 844 39,505 27,835 27,835 32,800 713110 Printing Supplies 25,800 0 22, 32,900 11,886 11,866 6,702 713120 Small Tools & Implements 11,667 0 11,675 11,675 0 11,675 11,675 0 11,675 11,675 0 11,675 11,675 0 11,675			273,677	403,927	713050		393,677	0	393,677
39.506			320,785	177,314	713070	Memberships and Subscriptions	295,090	. 0	295,090
3,999 11,886 11,886 6,702 713120 Small Tools & Implements 11,667 0 11				536,979	713100	Instructional Supplies	847,881	0	847,881
3,999 11,886 11,886 6,702 713120 Small Tools & Implements 11,667 0 11		27,835	27,835	32,800	713110	Printing Supplies	25,800	0	25,800
12,855	3,999	11,686	11,686	6,702	713120	Small Tools & Implements	11,667	0	11,667
132,023	57,157	60,337	60,337	54,411	713130	Auto Supplies	69,937	0	69,937
132,023	12,955	7,705	7,705	7,040	713140			ō	6,900
1,116,259 1,646,891 1,645,891 1,64	132,023	78,056	78,056	132,023	713150			Ö	91,556
410,213 629,653 629,653 451,787 713170 Digital Resources 306,953 0 300	1,116,259	1,645,891	1,645,891		713160	Computer Software			1,882,339
11,432	410,213	629,653	629,653					- 1	308,953
1,700								_	16,100
28,248 58,188 58,188 29,422 713200 Grounds Equipment Supply 51,530 0 5 370,924 495,217 495,217 398,073 713250 Building and Grounds Materials 384,522 0 38 15,367 3,800 3,800 8,498 713260 Signs and Maps 2,800 0 0 18,122 39,501 39,501 25,936 713270 Snow & Lee Removal 32,357 0 3, 43,923 64,020 64,202 42,467 713310 Clothing and Accessories 59,227 0 5 132,943 269,543 269,543 134,784 713320 Clothing and Accessories 59,227 0 5 132,943 269,543 269,543 134,784 713320 Cleaning Supplies 203,593 0 20 24,478 210,341 210,341 20,020 713350 Safety Supplies 203,593 0 20 24,478 210,341 210,341 20,020 713350 Safety Supplies 129,044 0 12 25,409 62,112 62,112 56,122 713360 Cleming Supplies 7,640 0 0 3,800 3,800 3,800 3,800 7,680 3,315 713370 Medical, Dental, Lab Supplies 7,640 0 0 3,800 3,800 3,800 3,800 713400 Clothing and Cleaning Allowance 3,800 0 0 0 14,992 563,605 563,605 194,205 713460 Bank, Service Charges 304,095 0 30 23,699 12,350 12,350 21,880 713490 Sludge Removal 17,000 0 1 11,183 33,593 83,593 42,958 713500 Other: Unclassified 76,938 0 7 217,886 343,460 343,460 267,651 713510 Rent: Business Machines 332,767 0 33 29,440 30,194 30,194 29,512 713500 Rent: Highway Equipment 26,392 0 2 28,477 28,285 28,285 34,025 713540 Rent: Other Equipment 26,392 0 2 28,477 28,285 28,285 34,025 713600 Rent: Educational Equipment 28,285 0 2 28,477 28,285 28,285 34,025 713600 Rent: Educational Equipment 32,185 0 3 34,489 41,854 41,854 5,631 713600 Rent: Educational Equipment 32,185 0 3 34,480 41,854 41,854 41,854 41,854 5,631 713600 Rent: Educational Equipment 32,185 0 3 3 32,383 32,383 32,383 32,383 32,383 32,383 32,383 32,383									0
370,924 495,217 495,217 388,073 713250 Building and Grounds Materials 334,522 0 38-	26,248	58,188	58,188	29,422		Grounds Equipment Supply			51,530
15,367 3,800 3,800 8,498 713260 Signs and Maps 2,800 0 18,122 39,501 39,501 25,936 713270 Snow & lee Removal 32,357 0 3; 43,923 64,202 64,202 42,467 713310 Colthing and Accessories 59,227 0 5; 132,943 269,543 269,543 134,784 713320 Cleaning Supplies 203,593 0 20 24,478 210,341 210,341 20,020 713350 Safety Supplies 129,044 0 12 27,409 62,112 62,112 56,122 713360 Chemicals and Agents Non-Lab 61,678 0 6 1,973 7,680 7,680 3,315 713370 Medical, Dental, Lab Supplies 7,640 0 16,992 563,605 563,605 194,205 713460 Clothing and Cleaning Allowance 3,800 0 0 16,992 563,605 563,605 194,205 713460 Sank Service Charges 304,095 0 30 21,183 35,593 42,958 713500 Cliter Charges 304,095 0 30 21,183 33,593 34,460 343,460 267,661 713510 Rent: Business Machines 332,767 0 33 29,440 30,194 30,194 29,512 713530 Rent: Highway Equipment 28,382 0 2 19,347 22,285 22,285 34,025 713540 Rent: Business Machines 332,767 0 33 44,489 41,854 41,854 5,631 713620 Repairs-Chire Equipment 28,285 0 2 0 0 0 0 0 0 0 0	370,924					Building and Grounds Materials			384,522
18,122 39,501 39,501 25,936 713270 Snow & Ice Removal 32,357 0 3. 43,923 64,202 64,202 42,467 713310 Clothing and Accessories 59,227 0 5 132,943 269,543 289,543 134,784 713320 Cleaning Supplies 203,593 0 20 24,478 210,341 210,341 20,020 713350 Safety Supplies 129,044 0 12 57,409 62,112 62,112 56,122 713360 Chemicals and Agents Non-Lab 61,678 0 6 1,973 7,680 7,680 3,800 3,800 713400 Clothing and Cleaning Allowance 3,800 0 164,992 563,605 563,605 194,205 71340 Clothing and Cleaning Allowance 3,800 0 23,699 12,350 12,350 12,350 12,350 17,360 714,400 17,000 0 1 21,83 83,593 83,593 42,958	15.367								2,800
43,923 64,202 64,202 42,467 713310 Clothing and Accessories 59,227 0 5 132,943 269,543 269,543 134,784 713320 Cleaning Supplies 203,593 0 20 24,478 210,341 210,341 20,020 713350 Safety Supplies 129,044 0 12 57,409 62,112 62,112 56,122 713360 Chemicals and Agents Non-Lab 61,678 0 6 1,973 7,680 7,680 3,315 713370 Medical, Dental, Lab Supplies 7,640 0 0 3,800 3,800 3,800 3,800 3,800 3,800 3,800 3,800 3,800 0 0 164,992 563,605 563,605 194,205 713400 Sludge Removal 17,000 0 1 21,183 83,593 82,958 713400 Sludge Removal 17,000 0 1 21,183 83,593 82,958 713500 Cher: Unclassified 76,938				-,					32,357
132,943 269,543 269,543 134,784 713320 Cleaning Supplies 203,593 0 20									59,227
24,478 210,341 210,341 20,020 713350 Safety Supplies 129,044 0 12 57,409 62,112 62,112 56,122 713360 Chemicals and Agents Non-Lab 61,678 0 6 1,973 7,680 7,680 3,800 3,315 713370 Medical periodical perio								_	203,593
57,409 62,112 62,112 56,122 713360 Chemicals and Agents Non-Lab 61,678 0 6 1,973 7,880 7,680 3,315 713370 Medical, Dental, Lab Supplies 7,640 0 0 3,800 3,800 3,800 713400 Clothing and Cleaning Allowance 3,800 0 164,992 563,605 563,605 194,205 713460 Bank Service Charges 304,095 0 30 23,699 12,350 12,350 21,880 713490 Sludge Removal 17,000 0 1 21,183 83,593 82,958 713500 Other: Unclassified 76,938 0 7 217,886 343,460 343,460 267,651 713510 Rent: Business Machines 332,767 0 33 29,440 30,194 30,194 29,512 713540 Rent: Business Machines 332,767 0 33 18,347 28,285 28,285 34,025 713540 Rent: Business Machines <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>129,044</td>									129,044
1,973 7,680 7,680 3,315 713370 Medical, Dental, Lab Supplies 7,640 0 0 3,800 3,800 3,800 713400 Clothing and Cleaning Allowance 3,800 0 164,992 583,605 563,605 194,205 713460 Bank Service Charges 304,095 0 30 23,699 12,350 12,350 21,880 713490 Sludge Removal 17,000 0 1 21,183 83,593 83,593 42,958 713500 Other: Unclassified 76,938 0 7 271,886 343,460 343,460 267,651 713510 Rent: Business Machines 332,767 0 33 29,440 30,194 30,194 29,512 713530 Rent: Highway Equipment 28,385 0 2 18,347 28,285 28,285 34,025 713540 Rent Other Equipment 28,285 0 2 45,416 79,442 106,501 713620 Repairs: Communication Equip									61,678
0 3,800 3,800 3,800 713400 Clothing and Cleaning Allowance 3,800 0 164,992 563,605 563,605 194,205 713460 Bank Service Charges 304,095 0 30 23,699 12,350 12,350 21,880 713490 Sludge Removal 17,000 0 1 21,183 83,593 84,2958 713500 Other: Unclassified 76,938 0 7 217,886 343,460 343,460 267,651 713510 Rent: Business Machines 332,767 0 33 29,440 30,194 30,194 29,512 713540 Rent: Highway Equipment 28,392 0 2 18,347 28,285 28,285 34,025 713540 Rent Cher Equipment 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>_</td> <td>7,640</td>								_	7,640
164,992 563,605 563,605 194,205 713460 Bank Service Charges 304,095 0 30									3,800
23,699 12,350 12,350 21,880 713490 Sludge Removal 17,000 0 1 21,183 83,593 83,593 42,958 713500 Other: Unclassified 76,938 0 7 217,886 343,460 343,460 267,651 713510 Rent: Business Machines 332,767 0 33 29,440 30,194 30,194 29,512 713530 Rent: Highway Equipment 28,392 0 2 18,347 28,285 28,285 34,025 713540 Rent Other Equipment 28,285 0 2 0 0 0 0 0 713540 Rent: Educational Equipment 0									304,095
21,183 83,593 83,593 42,958 713500 Other: Unclassified 76,938 0 7 217,886 343,460 343,460 267,651 713510 Rent: Business Machines 332,767 0 33 29,440 30,194 30,194 29,512 713530 Rent: Highway Equipment 28,392 0 2 18,347 28,285 28,285 34,025 713540 Rent Cother Equipment 28,285 0 2 0 0 0 0 0 713600 Rent: Educational Equipment 0 2 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>17,000</td></t<>									17,000
217,886 343,460 343,460 267,651 713510 Rent: Business Machines 332,767 0 33 29,440 30,194 30,194 29,512 713530 Rent: Highway Equipment 28,392 0 2 18,347 28,285 28,285 34,025 713540 Rent Other Equipment 28,285 0 2 0 0 0 0 713600 Rent: Educational Equipment 0 2 2 28,285 0 0 2 2 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>76,938</td>									76,938
29,440 30,194 30,194 29,512 713530 Rent: Highway Equipment 28,392 0 2 18,347 28,285 28,285 34,025 713540 Rent Other Equipment 28,285 0 2 0 0 0 0 713600 Rent: Educational Equipment 0									332.767
18,347 28,285 22,285 34,025 713540 Rent Other Equipment 28,285 0 2 0 0 0 0 713600 Rent: Educational Equipment 0 0 7,132 32,383 32,383 22,383 713610 Repairs-Office Equipment 32,185 0 3 14,489 41,854 41,854 5,631 713620 Repairs: Communication Equip 39,054 0 3 45,416 79,442 79,442 106,501 713620 Repairs: Communication Equip 39,054 0 3 407,659 936,173 936,173 578,979 713650 Repairs: Chensed Vehicles 88,780 0 8 1,847,359 1,934,719 1,934,719 1,959,767 713651 Maintenance Contracts 1,999,457 0 1,99 2,494 16,797 16,797 5,400 713680 Repairs: Other Equipment 14,882 0 1 56,991 76,184 76,184 59,545 713									28,392
0 0 0 0 713600 Rent: Educational Equipment 0 0 7,132 32,383 32,383 22,383 713610 Repairs-Office Equipment 32,185 0 3 14,489 41,854 41,854 5,631 713620 Repairs-Communication Equip 39,054 0 3 45,416 79,442 79,442 106,501 713620 Repairs-Communication Equip 39,054 0 3 407,659 936,173 936,173 578,979 713650 Repairs-Licensed Vehicles 88,780 0 8 1,847,359 1,934,719 1,934,719 1,959,767 713651 Maintenance Contracts 1,999,457 0 1,99 2,494 16,797 16,797 5,400 713680 Repairs: Other Equipment 14,882 0 1 56,991 76,184 76,184 59,545 713700 Repairs-Educational Equip 72,065 0 7 32,723 42,665 42,665 68,759						Rent Other Equipment		_	28,285
7,132 32,383 32,383 22,383 713610 Repairs-Office Equipment 32,185 0 3 14,489 41,854 41,854 5,631 713620 Repairs: Communication Equip 39,054 0 3 45,416 79,442 79,442 106,501 713630 Repairs-Licensed Vehicles 88,780 0 8 407,659 936,173 936,173 578,979 713650 Repairs & Maint: Bidg, and Grounds 575,448 0 57 1,847,359 1,934,719 1,934,719 1,959,767 713651 Maintenance Contracts 1,999,457 0 1,99 2,494 16,797 16,797 5,400 713680 Repairs: Other Equipment 14,882 0 1 56,991 76,184 76,184 59,545 713700 Repairs-Educational Equip 72,065 0 7 32,723 42,665 42,665 68,759 713750 Recruitment Initiative 39,400 0 3 1,140 0 0 0 1,999 713760 Awards 0 0 610,707 877,177 877,177 816,834 71370 Advertising 858,817 0 85 819 190 190 190 190 190 Binding Records 190 0 2,528 1,660 1,660 2,080 713930 Cartage 0 0									20,203
14,489 41,854 41,854 5,631 713620 Repairs: Communication Equip 39,054 0 3 45,416 79,442 79,442 106,501 713630 Repairs-Licensed Vehicles 88,780 0 8 407,659 936,173 936,173 578,979 713650 Repairs & Maint: Bidg, and Grounds 575,448 0 57 1,847,359 1,934,719 1,959,767 713651 Maintenance Contracts 1,999,457 0 1,99 2,494 16,797 16,787 5,400 713680 Repairs: Other Equipment 14,882 0 1 56,991 76,184 76,184 59,545 713700 Repairs: Educational Equip 72,065 0 7 32,723 42,665 42,665 68,759 713750 Recruitment Initiative 39,400 0 3 610,707 877,177 877,177 816,834 713770 Advertising 858,817 0 85 819 190 190 190							1 -		32,185
45,416 79,442 79,442 106,501 713630 Repairs-Licensed Vehicles 88,780 0 8 407,659 936,173 936,173 578,979 713650 Repairs & Maint: Bldg. and Grounds 575,448 0 57 1,847,359 1,934,719 1,934,719 1,959,767 713651 Maintenance Contracts 1,999,457 0 1,99 2,494 16,797 16,797 5,400 713680 Repairs: Other Equipment 14,882 0 1 56,991 76,184 76,184 59,545 713700 Repairs: Educational Equip 72,065 0 7 32,723 42,665 42,665 68,759 713750 Recruitment Initiative 39,400 0 3 1,140 0 0 1,999 713760 Awards 0 0 0 610,707 877,177 876,184 713770 Advertising 858,817 0 85 819 190 190 190 713800 Binding			<u> </u>						39,054
407,659 936,173 936,173 578,979 713650 Repairs & Maint: Bldg. and Grounds 575,448 0 57 1,847,359 1,934,719 1,934,719 1,959,767 713651 Maintenance Contracts 1,999,457 0 1,99 2,494 16,797 16,797 5,400 713680 Repairs: Other Equipment 14,882 0 1 56,991 76,184 76,184 59,545 713700 Repairs: Educational Equip 72,065 0 0 32,723 42,665 42,665 68,759 713750 Recruitment Initiative 39,400 0 3 1,140 0 0 0 1,999 713760 Awards 0 0 0 610,707 877,177 877,177 816,834 713770 Advertising 858,817 0 85 819 190 190 190 713800 Binding Records 190 0 2,528 1,660 1,660 2,080 713920									88,780
1,847,359 1,934,719 1,934,719 1,959,767 713651 Maintenance Contracts 1,999,457 0 1,99 2,494 16,797 16,797 5,400 713680 Repairs: Other Equipment 14,882 0 1 56,991 76,184 76,184 59,545 713700 Repairs-Educational Equip 72,065 0 7 32,723 42,665 42,665 68,759 713750 Recruitment Initiative 39,400 0 3 1,140 0 0 0 1,999 713760 Awards 0 0 0 610,707 877,177 877,177 816,834 713770 Advertising 858,817 0 85 819 190 190 190 713800 Binding Records 190 0 2,528 1,660 1,660 2,080 713920 Laundry/Sanitation 1,524 0 0 0 0 0 713930 Cartage 0 0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>575,448</td>									575,448
2,494 16,797 16,797 5,400 713680 Repairs: Other Equipment 14,882 0 1 56,991 76,184 76,184 59,545 713700 Repairs-Educational Equip 72,065 0 7 32,723 42,665 42,665 68,759 713750 Recruitment Initiative 39,400 0 3 1,140 0 0 1,999 713760 Awards 0 0 610,707 877,177 877,177 816,834 713770 Advertising 858,817 0 85 819 190 190 190 713800 Binding Records 190 0 2,528 1,660 1,660 2,080 713920 Laundry/Sanitation 1,524 0 0 0 0 0 713930 Cartage 0 0									1,999,457
56,991 76,184 76,184 59,545 713700 Repairs-Educational Equip 72,065 0 7 32,723 42,665 42,665 68,759 713750 Recruitment Initiative 39,400 0 3 1,140 0 0 1,999 713760 Awards 0 0 0 610,707 877,177 877,177 816,834 713770 Advertising 858,817 0 85 819 190 190 190 713800 Binding Records 190 0 2,528 1,660 1,660 2,080 713920 Laundry/Sanitation 1,524 0 0 0 0 0 713930 Cartage 0 0									14,882
32,723									72.065
1,140 0 0 1,999 713760 Awards 0 0 610,707 877,177 877,177 816,834 713770 Advertising 858,817 0 85 819 190 190 190 713800 Binding Records 190 0 2,528 1,660 1,660 2,080 713920 Laundry/Sanitation 1,524 0 0 0 0 0 713930 Cartage 0 0									39,400
610,707 877,177 877,177 816,834 713770 Advertising 858,817 0 85 819 190 190 190 713800 Binding Records 190 0 2,528 1,660 1,660 2,080 713920 Laundry/Sanitation 1,524 0 0 0 0 0 713930 Cartage 0 0									39,400
819 190 190 190 713800 Binding Records 190 0 2,528 1,660 1,660 2,080 713920 Laundry/Sanitation 1,524 0 0 0 0 0 713930 Cartage 0 0									858,817
2,528 1,660 1,660 2,080 713920 Laundry/Sanitation 1,524 0 0 0 0 0 713930 Cartage 0 0									190
0 0 0 713930 Cartage 0 0									1,524
									1,524
I EGGGG I GGGTTO I GGGTG I GGGGG I GGGGGGGGGG									48,802
(173,140) 0 0 (12,777) 713990 Indirect Expenses 0 0									48,802

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

2021/2022 Actual	2022/2023 Adopted	2022/2023 Amended	2022/2023 Estimated	Account	TOTAL COLLEGE DESCRIPTION	2023/2024 College	2023/2024 Recom-	2023/2024 Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
CONTRACTOR OF THE PROPERTY OF		3	CASE OF TAXABLE AND ADDRESS OF TAXABLE AND			Daagot	menueu	Duager
12,806,217	10,677,379	10,677,379			UTILITIES & CONTRACTUAL COSTS	10,772,044	ol	10,772,044
	1=10111010		11,101,001	7 111 10000	01121120 0 00111111101011111	10,172,044		10,112,044
6,972,928	5,734,817	5,734,817	6,737,926	714000	UTILITIES	6,240,117	ō	6,240,117
625,810	685,000	685,000	635,810	714010	Telephone	685,000	0	685.000
6,146,925	4,874,784	4,874,784	5,896,923	714020	Light, Power, Water	5,374,784	- 6	5,374,784
200,193	175,033	175,033	205,193	714040	Waste/Garbage Removal	180,333	6	180,333
		,			Trades Carrage Hornoral	100,000		. 100,000
936,762	1,093,177	1,093,177	961,762	714200	SYSTEM SERVICES	1,395,935	0	1,395,935
936,762	1,093,177	1,093,177	961,762	714210	Computer Services	1.395,935	0	1,395,935
		.,			Comparer Corridos	1,000,000	*	1,000,000
187,960	511,234	511,234	244,393	714300	TRAVEL	478,752	0	478,752
27,913	28,600	28,600	25,198	714320	Meals, Employee Contracts	28,690	0	28,690
5,391	36,680	36,680	11.040	714330	Travel, Mileage Reimbursement	31,208	0	31,208
75,165	226,100	226,100	101,100	714340	Travel: Contractual: FA and Guild	221,000	0	221,000
27,690	122,971	122,971	47,971	714350	Travel, College Business	104,371	ō	104,371
51,801	96,883	96,883	59,084	714360	Employee Training	93,483	0	93,483
		- 55,255	55,25.	- 111000	Employee Training	00,400		30,400
2,021,403	2,072,661	2,072,661	2,033,198	714400	RENT	1,547,068	0	1,547,068
2,021,403	2,072;661	2,072,661	2,033,198	714410	Rent: Office & Buildings	1,547,068	ŏ	1,547,068
		-			Trong Strangs	1,047,000		1,041,000
2,006,758	833,390	833,390	736,765	714500	CONTRACTED SERVICES	709,392	0	709.392
2,006,758	737,765	737,765	687,765	714560	Fees for Services, Non Employees	659,392	ő	659,392
Ö	95,625	95,625	49,000	714570	Judgment and Claims	50,000	. 0	50,000
		55,525	151,542	111010	eddginon and oldfillo	50,000		
229,483	325,500	325,500	260,500	714700	MISCELLANEOUS	294,880	0	294,880
229,483	325,500	325,500	260,500	714770	Special Services	294,880	. 0	294,880
					Openial outlier	231,000		201,000
440,423	106,600	106,600	441,600	714800	INSURANCE	105,900	0	105;900
440,423	106,600	106,600	441,600	714890	Insurance Premiums	105,900	0	105,900
	·					1,00,000		
10,500	0	0	38,387	714900	Participant Support	0	0	Ó
10,500	Đ	0	38,387	714990	Participant Support	0	0	0
59,952,097	60,764,651	60,764,651	63,159,989		EMPLOYEE BENEFITS	65,464,651	о.	65,464,651
2,744,909	2,500,677	2,500,677	2,700,677	628100	State Teachers Retirement	2,700,677	0	2,700,677
4,804,173	4,262,504	4,262,504	4,662,504	628160	TIAA/CREF Retirement	4,462,504	. 0	4,462,504
5,330,132	5,647,966	5,647,966	5,378,091	628280	State Retirement	5,847,966	0	5,847,966
1,313,068	1,170,000	1,170,000	1,170,000	628300	Workmens Compensation	1,170,000	0	1,170,000
147,663	175,000	175,000	150,000	628320	Employee Tuition College Fund	175,000	0	175,000
8,807,871	8,404,589	8,404,589	8,504,589	628330	Social Security	8,604,589	0	8,604,589
109,518	300,000	300,000	100,000	628350	Unemployment Insurance	200,000	0	200,000
34,377,283	35,960,851	35,960,851	38,176,064	628360	Health Insurance	39,960,851	0	39,960,851
1,908,080	1,913,111	1,913,111	1,913,111	628380	Benefit Fund Contribution	1,913,111	0	1,913,111
409,400	429,953	429,953	404,953	628500	MTA Payroll Tax	429,953	Ö	429,953
			11 7 4 4 4					
867,050	810,167	810,167	810,167	729000	INTERFUND TRANSFERS	810,167	0	810,167
2,816	25,000	25,000	25,000	729020	Trans to Fund 16-Fleet Services	25,000	0	25,000
0	0	. 0		729210	Trans to Fund 16-System Services	. 0	0	0
864,234	785,167	785,167	785,167	729600	Transfer to Funds-Liability	785,167	0	785,167
0	0	.0	0	729640	Trans for Instructional Expense	0	0	0
		208,287,187	207,124,906		TOTALS		210,768,187	210,768,187

Actual Expenditures	Adopted	Amended						
Expenditures			Estimated	Account	DESCRIPTION	College	Recom-	Adopted
	Budget	Budget	Expenditures	Code		Budget	mended	Budget
							Para Para	grafania g
64,800,134 6	3,614,619	63,614,619	0	611000	PERSONAL SERVICES	64,774,069	0	64,774,069
39,198	28,806	28,806	0	611020	Terminal Vacation Pay	28,806	0	28,806
1,199,230	1,220,911	1,220,911	.0.	611050	Terminal Sick Leave	1,220,911	0	1,220,911
581,358	588,650	588,650	. 0	611060	Longevity Pay	588,650	0	588,650
103,465	92,000	92,000	0	611070	Spec Paymts/ Emp Contracts	92,000	0	92,000
0	0	0	0	611080	Retirement & Vacation Payout	0.	0	0
38,855,615 3	9,676,187	39,676,187	0	611100	Permanent Salaries	39,524,172	0	39,524,172
0	0	0	. 0	611120	Overtime Salaries	0	0	0
458,247	550,327	550,327	0	611130	Temporary Salaries	434,409	0	434,409
16,281,228 1	4,679,228	14,679,228	0	611170	PT Instructors, Evening	15,937,011	0	15,937,011
374,785	305,000	305,000	0	611190	Sub Teacher/Lecturers	305,000	0	305,000
0	0	0	0	611230	Workmens Comp. Pmt.	0	0	Ö
0	0	0	0	611270	Disability Income	0	0	ŏ
0	Ô	0	0	611280	Retirement Incentive	0	0	ő
2.843	- 0	0	0	611350		Ö	0	Ö
0	0	0	0	611380		6		1 6
4,500	5,500	5,500	0	611400	L	4,500		4,500
6,899,593	6,468,010	6,468,010	Ö		F/T Overload - Evening	6,638,610		6,638,610
0	0	0,100,570	ŏ		F/T Overload - Substitutes	0,030,010		0,000,010
72	0	Ö	0	611620	Overtime Salaries - Straight Time	1 0		
				011020	Overtime Galaries - Straight Time		· ·	
131,988	459,883	459,883	Λ	712000	EQUIPMENT	345.057		MANUAL PROPERTY OF THE PARTY OF
0	0	0	. 0	712010		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
30,221	2,500	2,500	o o	712015		0		
0	0	2,000	ő	712020		1 6		
871	500	500	0			1 6		
0	0	0	0	712030		- 6		
0	0	0	0			Ö		
Ö	0	0	ő	712050		1 0		
0	0	0	0			1 0		
0	5,500	5,500	ŏ			1 0		
0	0,000	0,500	ŏ				_	
o l	0	0	0			1 6		
01	0	. 0	Ö			1 0		
Ö	0	0	 			1 - 6		
0	0	0				1 6		
öl	. 0	0	0			+		
0	. 0	0) (
8	0	0) (
0	0	0) (
16,437	313,053	313,053				242,350		
84,459	138,330	138,330				102,70		
04,459	130,330) 102,707
0	0							5 0
0	0			712450				0 0
0	0			712465				0 0
0	0	<u>_</u>		712465				0 0
0	0			712500	<u>, , , , , , , , , , , , , , , , , , , </u>			0 0

2021/2022	2022/2023	2022/2023	2022/2023		TOTAL COLLEGE	2023/2024	2023/2024	2023/2024
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
					PAGES HERSENBER STEELSE ESTA			
530,875	967,150	967,150			SUPPLIES AND MATERIALS	884,917	0	884,917
33,386	82,754	82,754	0		Office Supplies	71,737	0	71,737
0	. 0	0	0	713020	Postage	0	0	0
0	0	0	0		Photocopy, Photograph & Blueprints	0	0	0
0	950	950	0	713040		500	0	500
0	0	0	0	713050		0	0	0
14,296	25,618	25,618	0	713070	Memberships and Subscriptions	19,641	0	19,641
321,347	599,073	599,073	0	713100	Instructional Supplies	570,874	0	570,874
0	. 0	0	0		Printing Supplies	0	0	0
95	0	0	0	713120		. 0	0	0
0	0	. 0	0	713130		0	0	0
3,580	7,205	7,205	0	713140		6,400	0	6,400
0	0	0	0	713150		0	0	0
7,076	600	600	0	713160		600		
2,061	36,314	36,314	0	713170		21,753	0	
0	0	0	0	713180	<u> </u>	0		
0	0	0	0	713190		0		
0	0	0	0		Grounds Equipment Supply	0		
0	3,319	3,319	0			0		
0	0	0	0			0		
0	0		0	713270		0		0
. 0.	0	0	0	713310		. 0		
0	300	300	0			270		
0	1,347	1,347	0			600		
0	0	. 0	0	713360	Chemicals and Agents Non-Lab	0		
0	300	300	0		Medical, Dental, Lab Supplies	270		
	0	0	0			0		
0	760	760	0		Bank Service Charges	0		_
1,490	47.000	0	0			-0		
	17,032	17,032 97.608	0		Other: Unclassified	14,280		
66,995	97,608		0		Rent: Business Machines	91,853		
0	0	0	0			<u> </u>		
0	0	. 0	- 0		Rent Other Equipment			
0	0	. 0	0		Rent: Educational Equipment Repairs-Office Equipment			
0	0	0	1 0					
0	0	0	0			1		
12,396	. 0	0	0		Repairs-Licensed Vehicles Repairs & Maint: Bidg. and Grounds) (
22,232	23,436	23,436	0			22,550		22,550
22,232	23,430	23,430	0) 22,550
43,659	59,873	59,873	1			56,962		56,962
1,169	1,380	1,380	1 6			1,000		1,000
1,109	1,300	1,300) 1,000
0	0	-						
0	0	0)
1,093	1,660	1,660		713920		1,524	-	1,524
0				713920) 1,524
0			 	713930		4,10		0 4,103
0) Indirect Expenses			0 4,103
L	l U	0		713990) Indirect Expenses			

2021/2022 Actual	2022/2023	2022/2023	2022/2023		TOTAL COLLEGE	2023/2024	2023/2024	2023/2024
Expenditures	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
	Budget	Budget	Expenditures	Code		Budget	mended	Budget
111,860	386,159	386,159		All 4000s	UTILITIES & CONTRACTUAL COSTS	378,539	0	378,539
29,858	19,583	19,583	0	714000	UTILITIES	22,583	0	22,583
0	0	19,000	0		Telephone	22,363	0	0
0	0	ő	0	714020	Light, Power, Water	0	- 0	0
29,858	19,583	19,583	0	714040		22,583	0	22,583
			<u>-</u>	1 1 1 1 1				
0	0	. 0	. 0	714200	SYSTEM SERVICES	0	0	0
0	0	0	0	714210	Computer Services	0	0	0
56,325	158,576	158,576	0	714300	TRAVEL	152,826	0	152,826
0	0	0	0	714320	Meals, Employee Contracts	0	0	0
375	7,750	7,750	0	714330	Travel, Mileage Reimbursement	7,000	0	7,000
49,911	137,700	137,700	0	714340		132,700	0	132,700
6,039	12,500	12,500	0	714350		12,500	0	12,500
0	626	626	. 0	714360		626	0	626
20 000	00.000					<u> </u>	<u> </u>	
22,000	33,000	33,000	0		RENT	33,000		33,000
22,000	33,000	33,000	0	714410	Rent: Office & Buildings	33,000	0	33,000
3,677	171,000	171,000		74.4500	CONTRACTED OFFINACE	100 750		400 750
3,677	171,000	171,000		714500	CONTRACTED SERVICES	166,750		166,750
3,011	171,000	171,000	0	714560	Fees for Services, Non Employees	166,750		166,750
-		U	U	714570	Judgment and Claims	0	.0	0
0	4.000	4,000	n	714700	MISCELLANEOUS	3,380	0	3,380
Ö	4,000	4,000	0			3,380		3,380
	7,000	-4,000		114/10	Special Set vices	3,360		3,360
0	0	0	1 0	714800	INSURANCE	1 0	0	0
0	0	0	0		Insurance Premiums	i č		0
		1				1		
0	0	0	0	714900	Participant Support	- 0	0	0
0	0	0			Participant Support	C		
29,000,358	0	. 0		628000	EMPLOYEE BENEFITS			0
2,100,434	0	0			State Teachers Retirement	(
3,351,890	0							
783,986	0	0				(
707,158	0) 0	
79,525	0) 0	
4,777,529 58,981	0) (
15,889,696	0			628350				
1,027,603	0							
223,556	0				MTA Payroll Tax			
				, 020000				
468,253	0			729000	INTERFUND TRANSFERS		0 0	
2,816	0				Trans to Fund 16-Fleet Services		0 0	
0				729210				
465,437	0	. () . (729600	Transfer to Funds-Liability			
. 0	0	. () (729640	Trans for Instructional Expense		0 () (
95,043,468	65,427,811	65,427,811		ן כ	TOTALS	66,382,58	2	66,382,582

88,714	2021/2022 Actual xpenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recom- mended	2023/2024 Adopted Budget
88,714									
121.841									7,897,692
92,125					611020	Terminal Vacation Pay			21,788
3,866									24,973
0							, , , , , , , , , , , , , , , , , , , ,		91,950
6,511,557 6,661,338 6,661,338 0 6111100 Permanent Salaries 6,708,068 0 6,708,068 0 0 0 0 0 0 0 0 0					611070	Spec Paymts/ Emp Contracts			.0
0									0
97,424 136,361 136,361 0 611130 Temporary Salaries 105,861 0 1 457,709 728,752 726,752 0 611170 Temporary Salaries 105,861 0 1 457,709 728,752 726,752 0 611170 Temporary Salaries 105,861 0 1 457,709 728,752 726,752 0 611170 Temporary Salaries 105,861 0 1 457,709 728,752 726,752 0 611170 Temporary Salaries 105,861 0 1 457,709 728,752 726,752 0 611170 Temporary Salaries 105,861 0 1 457,709 728,752 726,752 0 611170 Temporary Salaries 105,861 0 1 467,709 728,752 726,752 0 611170 Temporary Salaries 105,861 0 1 467,709 728,752 726,752 0 611170 Temporary Salaries 105,861 0 1 467,709 728,752 726,752 0 611170 Temporary Salaries 105,861 0 1 467,709 728,752 726,752 0 611170 Temporary Salaries 105,861 0 1 467,709 728,752 726,752 0 611170 Temporary Salaries 105,861 0 1 467,709 728,752 726,752 0 611170 Temporary Salaries 105,861 0 1 467,709 728,752 726,752 0 611170 Temporary Salaries 105,861 0 1 467,709 728,752 726,752 0 611170 Temporary Salaries 105,861 0 1 467,709 728,752 726,752 0 611170 Temporary Salaries 105,861 0 1 467,709 728,752 726,752 0 7 467,709 728,752 726,752 0 7 467,709 728,752 726,752									6,708,068
457,709 728,752 726,752 0 611170 PT Instructors, Evening 646,752 0 6 0 0 0 0 0 611120 Sub Teacher/Lecturers 0 0 0 0 0 0 0 0 0									0
0						Temporary Salaries			105,861
16,159			<u>-</u>						646,752
16,159									0
0									0
0							0	0	0
(8,051) 0 0 0 0 11380 Retroactive Pay 0 0 0 0 328,622 262,900 262,900 0 611570 F/T Overload - Evening 298,300 0 2 2 0 0 0 0 0 611590 F/T Overload - Substitutes 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							0	0	0
0				0			0	0	0
328,622 262,900 262,900 0 611570 F/T Overload - Evening 298,300 0 2 0 0 0 0 0 611590 F/T Overload - Substitutes 0 0 0 0 0 0 0 0 0					611380		0	0	0
O				0	611400		0.	0	0
O	328,622	262,900	262,900	0	611570	F/T Overload - Evening	298,300	. 0	298,300
21,386 38,093 38,093 0 712000 EQUIPMENT 17,582 0			Ō	0	611590		0	0	0
21,386 38,093 38,093 0 712000 EQUIPMENT 17,582 0	296					Overtime Salaries - Straight Time	0	. 0	0
21,386 38,093 38,093 0 712000 EQUIPMENT 17,582 0				and the second					
0 0 0 0 712010 Furniture & Furnishings 0 0 0 0 0 0 0 0 0	21,386	38,093				EQUIPMENT			
3,806 5,040 5,040 0 712015 Furniture (non-cap) 0 0 0 0 0 0 712020 Office Machines 0 0 1,479 622 622 0 712025 Office Machines (non-cap) 622 0 0 0 0 0 712030 Automobiles 0 0 0 0 0 0 712040 Trucks and Jeeps 0 0 0 0 0 0 712050 Other Motorized Equip 0 0 0 0 0 0 712050 Other Motorized Equip (non-cap) 0 0 0 0 0 0 712055 Other Motorized Equip (non-cap) 0 0 0 0 0 0 712060 Garage, Shop, and Building Equip. 0 0 0 0 0 712060 Garage, Shop & Bldg Equip (non-cap) 0 0 0 0	0	. 0	0	0	712010		0	0	0
0 0 0 712020 Office Machines 0 0 1,479 622 622 0 712025 Office Machines (non-cap) 622 0 0 0 0 0 712030 Automobiles 0 0 0 0 0 0 0 712040 Trucks and Jeeps 0	3,806	5,040	5,040	0			0	0	0
0 0 0 712030 Automobiles 0 0 0 0 0 0 712040 Trucks and Jeeps 0 0 0 0 0 0 712050 Other Motorized Equip 0 0 0 0 0 0 712055 Other Motorized Equip (non-cap) 0 0 0 0 0 0 712060 Garage, Shop, and Building Equip. 0 0 0 0 0 0 712065 Garage, Shop & Bldg Equip (non-cap) 0 0 0 0 0 0 712070 Network & Telephone Equip. 0 0 0 0 0 0 712075 Network & Telephone Equip (non-cap) 0 0 0 0 0 0 712190 Tools and Implements 0 0 0 0 0 0 712195 Tools and Implements (non-cap) 0 0 0 0	0		0	0			0	1 0	0
0 0 0 712030 Automobiles 0 0 0 0 0 0 712040 Trucks and Jeeps 0 0 0 0 0 0 712050 Other Motorized Equip 0 0 0 0 0 0 712055 Other Motorized Equip (non-cap) 0 0 0 0 0 0 712060 Garage, Shop, and Building Equip. 0 0 0 0 0 0 712065 Garage, Shop & Bldg Equip (non-cap) 0 0 0 0 0 0 712070 Network & Telephone Equip. 0 0 0 0 0 0 712075 Network & Telephone Equip (non-cap) 0 0 0 0 0 0 712190 Tools and Implements 0 0 0 0 0 0 712195 Tools and Implements (non-cap) 0 0 0 0	1,479	622	622	0	712025	Office Machines (non-cap)	622	0	622
0 0 0 0 712040 Trucks and Jeeps 0 0 0 0 0 0 712050 Other Motorized Equip 0 0 0 0 0 0 712055 Other Motorized Equip (non-cap) 0 0 0 0 0 0 712060 Garage, Shop, and Building Equip. 0 0 0 0 0 0 712065 Garage, Shop & Bldg Equip (non-cap) 0 0 0 0 0 0 712070 Network & Telephone Equip. 0 0 0 0 0 0 712075 Network & Telephone Equip (non-cap) 0 0 0 0 0 0 712075 Network & Telephone Equip (non-cap) 0 0 0 0 0 0 712190 Tools and Implements 0 0 0 0 0 0 712260 Public Safety 0 0 0	0	0	0	0	712030	Automobiles		0	0
0 0 0 712050 Other Motorized Equip 0 0 0 0 0 712055 Other Motorized Equip (non-cap) 0 0 0 0 0 712060 Garage, Shop, and Building Equip. 0 0 0 0 0 0 712065 Garage, Shop & Bldg Equip (non-cap) 0 0 0 0 0 0 712070 Network & Telephone Equip. 0 0 0 0 0 0 712075 Network & Telephone Equip (non-cap) 0 0 0 0 0 0 712190 Tools and Implements 0 0 0 0 0 0 712195 Tools and Implements (non-cap) 0 0 0 0 0 0 712260 Public Safety 0 0 0 0 0 712265 Public Safety (non-cap) 0 0 0 0 0 0 712270	0	. 0	0	0			0	. 0	0
0 0 0 0 712055 Other Motorized Equip (non-cap) 0 0 0 0 0 0 712060 Garage, Shop, and Building Equip. 0 0 0 0 0 0 712065 Garage, Shop & Bldg Equip (non-cap) 0 0 0 0 0 0 712070 Network & Telephone Equip. 0 0 0 0 0 0 712075 Network & Telephone Equip (non-cap) 0 0 0 0 0 0 712190 Tools and Implements 0 0 0 0 0 0 712195 Tools and Implements (non-cap) 0 0 0 0 0 0 712260 Public Safety 0 0 0 0 0 0 712265 Public Safety (non-cap) 0 0 0 0 0 0 712275 Signage 0 0 0 0	0	0	0	0					0
0 0 0 0 712060 Garage, Shop, and Building Equip. 0 0 0 0 0 0 712065 Garage, Shop & Bldg Equip (non-cap) 0 0 0 0 0 0 712070 Network & Telephone Equip. 0 0 0 0 0 0 712075 Network & Telephone Equip (non-cap) 0 0 0 0 0 0 712190 Tools and Implements 0 0 0 0 0 0 712195 Tools and Implements (non-cap) 0 0 0 0 0 0 712260 Public Safety 0 0 0 0 0 0 712265 Public Safety (non-cap) 0 0 0 0 0 0 712270 Signage 0 0 0 0 0 0 712275 Signage (non-capital) 0 0 0 13,349	0	0		0					0
0 0 0 0 712065 Garage, Shop & Bldg Equip (non-cap) 0 0 0 0 0 0 712070 Network & Telephone Equip. 0 0 0 0 0 0 712075 Network & Telephone Equip (non-cap) 0 0 0 0 0 0 712190 Tools and Implements 0 0 0 0 0 0 712195 Tools and Implements (non-cap) 0 0 0 0 0 0 712260 Public Safety 0 0 0 0 0 0 712265 Public Safety (non-cap) 0 0 0 0 0 0 712270 Signage 0 0 0 0 0 0 712275 Signage (non-capital) 0 0 0 13,349 13,349 0 712440 Instructional Equipment (non-cap) 11,612 0	0	0		0	712060	Garage, Shop, and Building Equip.	1		0
0 0 0 0 712070 Network & Telephone Equip. 0 0 0 0 0 0 712075 Network & Telephone Equip (non-cap) 0 0 0 0 0 0 712190 Tools and Implements 0 0 0 0 0 0 712195 Tools and Implements (non-cap) 0 0 0 0 0 0 712260 Public Safety 0 0 0 0 0 0 712265 Public Safety (non-cap) 0 0 0 0 0 0 712270 Signage 0 0 0 0 0 0 712275 Signage (non-capital) 0 0 0 13,349 13,349 0 712440 Instructional Equipment (non-cap) 11,612 0 16,101 15,182 15,182 0 712445 Instructional Equipment (non-cap) 11,612 0	0				712065	Garage, Shop & Bldg Equip (non-cap)			0
0 0 0 0 712075 Network & Telephone Equip (non-cap) 0 0 0 0 0 0 712190 Tools and Implements 0 0 0 0 0 0 712195 Tools and Implements (non-cap) 0 0 0 0 0 0 712260 Public Safety 0 0 0 0 0 0 712265 Public Safety (non-cap) 0 0 0 0 0 0 712270 Signage 0 0 0 0 0 0 712275 Signage (non-capital) 0 0 0 13,349 13,349 0 712440 Instructional Equipment 1,448 0 16,101 15,182 15,182 0 712445 Instructional Equipment (non-cap) 11,612 0		0							
0 0 0 0 712190 Tools and Implements 0 0 0 0 0 0 712195 Tools and Implements (non-cap) 0 0 0 0 0 0 712260 Public Safety 0 0 0 0 0 0 712265 Public Safety (non-cap) 0 0 0 0 0 0 712270 Signage 0 0 0 0 0 0 712275 Signage (non-capital) 0 0 0 13,349 13,349 0 712440 Instructional Equipment 1,448 0 16,101 15,182 15,182 0 712445 Instructional Equipment (non-cap) 11,612 0	0								
0 0 0 0 712195 Tools and Implements (non-cap) 0 0 0 0 0 0 712260 Public Safety 0 0 0 0 0 0 712265 Public Safety (non-cap) 0 0 0 0 0 0 712270 Signage 0 0 0 0 0 0 712275 Signage (non-capital) 0 0 0 13,349 13,349 0 712440 Instructional Equipment 1,448 0 16,101 15,182 15,182 0 712445 Instructional Equipment (non-cap) 11,612 0	0								
0 0 0 0 712260 Public Safety 0 0 0 0 0 0 712265 Public Safety (non-cap) 0 0 0 0 0 0 712270 Signage 0 0 0 0 0 0 712275 Signage (non-capital) 0 0 0 13,349 13,349 0 712440 Instructional Equipment 1,448 0 16,101 15,182 15,182 0 712445 Instructional Equipment (non-cap) 11,612 0	0						_		
0 0 0 0 712265 Public Safety (non-cap) 0 0 0 0 0 0 712270 Signage 0 0 0 0 0 0 712275 Signage (non-capital) 0 0 0 13,349 13,349 0 712440 Instructional Equipment 1,448 0 16,101 15,182 15,182 0 712445 Instructional Equipment (non-cap) 11,612 0	0					Public Safety			
0 0 0 0 712270 Signage 0 0 0 0 0 0 0 712275 Signage (non-capital) 0 0 0 13,349 13,349 0 712440 Instructional Equipment 1,448 0 16,101 15,182 15,182 0 712445 Instructional Equipment (non-cap) 11,612 0	· . 0				712265	Public Safety (non-cap)			
0 0 0 0 712275 Signage (non-capital) 0 0 0 13,349 13,349 0 712440 Instructional Equipment 1,448 0 16,101 15,182 15,182 0 712445 Instructional Equipment (non-cap) 11,612 0					712270	Signage			
0 13,349 13,349 0 712440 Instructional Equipment 1,448 0 16,101 15,182 15,182 0 712445 Instructional Equipment (non-cap) 11,612 0						Signage (non-capital)			
16,101 15,182 15,182 0 712445 Instructional Equipment (non-cap) 11,612 0									
0 0 0 0 712450 Replacement Computers 0 1 0	0	0	0						
0 0 0 712455 Replacement Computers (non-cap) 0 0									
0 0 0 712460 New Computers 0 0						New Computers			
0 3,900 3,900 0 712465 New Computers (non-cap) 3,900 0			<u> </u>						
0 0 0 0 712500 Other Equipment 0 0									
0 0 0 712505 Other Equipment (non-cap) 0 0									

2021/2022	2022/2023	2022/2023	2022/2023		TOTAL COLLEGE	2023/2024	2023/2024	2023/2024
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code	· .	Budget	mended	Budget
			e i distri	100001801			usip shall lis	
587,030	918,039	918,039			SUPPLIES AND MATERIALS	588,937	0	588,937
8,222	31,086	31,086	0	713010	Office Supplies	21,458	0	21,458
0	0	0	0	713020	Postage	0	0	0
0	0	0	0		Photocopy, Photograph & Blueprints	0	0	0
1,278	11,497	11,497	0	713040		2,000	0	2,000
0	0	0	0	713050	Fuel For Heating	0	. 0	0
49,988	82,536	82,536	0			79,686	0	79,686
27,264	59,829	59,829	0	713100	Instructional Supplies	44,205	0	44,205
0	0	0	0		Printing Supplies	0	0	0
0	0	0	0		Small Tools & Implements	0	0	0
9,375	500	0	0	713130	Auto Supplies	0	0	0
9,375		500	0	713140	Online Testing and Training	500	0	500
297,178	260,334	0 000 004	0	713150	Gasoline & Motor Oil	. 0	0	0
		260,334	0	713160	Computer Software	284,043	0.	284,043
134,404	314,105 0	314,105	0	713170	Digital Resources	22,200	0	22,200
0	0	0	0	713180	Sewage Treatment Supplies & Testing	0	0	0
0	0	0	0	713190	Tools and implements	0	0	0
117	3,199	3,199	0		Grounds Equipment Supply	0 773	0	0
117	3,199	3,199	0	713250 713260		2,500	0	2,500
0	0	0	. 0			0	0	. 0
0	0	. 0	. 0		Snow & Ice Removal	0	_	0
0	0	0	. 0		Clothing and Accessories Cleaning Supplies	0	0	0
- ŏ	0	0			Safety Supplies	1 0		0
0		0	0			0		0
0		G	. 0			- 0		0
0		0	0			0		ŏ
0		0	0			 0		0
0		. 0	ő			1 6		0
2,337	26,600	26,600	Ö			25,863		25,863
16,637		24,067	0			22,000		22.000
0	 	0	Ö			22,000		22,000
0		22,000	0			22,000		22,000
0		0	0			0		
0			. 0			1 0		
Ō			Ö			1 0		
0			C		Repairs-Licensed Vehicles	1 0		
552	1,500	1,500				1,500	, -	
8,827	5,819	5,819	C	713651		2,780		
0	0	0	-		Repairs: Other Equipment			
0		- 7	(713700	Repairs-Educational Equip	7,103	3. 0	7,103
453	3,000	3,000	(713750		3,000		
1,140			(713760) 0	0
33		3,400	(713770		3,400		
0				713800) (
321				713920) Laundry/Sanitation) (
0				713930) (
28,904				713940		44,699		
) [0	0] (713990	Indirect Expenses) (0

2021/2022	2022/2023	2022/2023	2022/2023		TOTAL COLLEGE	2023/2024	2023/2024	2023/2024
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	DEPOSITION OF THE PARTY OF THE		Budget	mended	Budget
1,675,528	1,835,194	1,835,194			UTILITIES & CONTRACTUAL COSTS	1,539,899	0	1,539,899
1,070,020	1,000,134	1,000,104		All 40005	OTILITIES & CONTRACTUAL COSTS	1,008,088	 	1,559,699
159,099	196,700	196,700	0	714000	UTILITIES	105,000	0	105,000
0	0	0	0	714010		100,000	0	000,000
157,387	195,000	195,000	0			105,000	ŏl	105,000
1,712	1,700	1,700	0	714040	Waste/Garbage Removal	0	0	0
								
24,000	40,425	40,425	0	714200	SYSTEM SERVICES	374,683	0	374,683
24,000	40,425	40,425	0	714210	Computer Services	374,683	0	374,683
23,139	116,165	116,165		714300	TRAVEL	102,605	0	102,605
0	0	. 0	0		Meals, Employee Contracts	0	0	0
1,834	9,450	9,450	0	714330	Travel, Mileage Reimbursement	5,490	0	5,490
11,576	43,700	43,700	0		Travel: Contractual: FA and Guild	43,600	0	43,600
5,880	28,008	28,008	0	714350		21,008	0	21,008
3,849	35,007	35,007	0	714360	Employee Training	32,507	0	32,507
4.070.405	4.050.000						ļ	
1,373,462	1,376,858	1,376,858		714400	RENT	851,265	0	851,265
1,373,462	1,376,858	1,376,858	. 0	714410	Rent: Office & Buildings	851,265	0	851,265
20.070	05 740	05.740		744500			ļ <u>.</u>	
38,370	35,746	35,746		714500	CONTRACTED SERVICES	37,046		37,046
38,370	35,746	35,746	.0			37,046		37,046
. 0	0	0	0	714570	Judgment and Claims	0	0	9
5.000	24 600	24 500		744700	MICOELL ANEONO	04 500	<u> </u>	04 505
5,000 5,000	21,500 21,500	21,500 21,500	0		MISCELLANEOUS	21,500	1 0	21,500
3,000	21,300	21,500	U	714770	Special Services	21,500	0	21,500
41,958	47,800	47,800	- 0	714800	INSURANCE	47,800	0.	47,800
41,958	47,800	47,800	0		Insurance Premiums	47,800		47,800
41,000	47,000	41,000	· · · · · · ·	714030	insulance Fleiniums	47,000	 	47,000
10,500	0	0	n	714900	Participant Support	0	0	(
10,500	0	0			Participant Support	1 - ŏ		
	Add Solve							
3,966,061	0	0		628000	EMPLOYEE BENEFITS	0		
205,820	0	0	. 0	-		1 0		
295,158	0	0	0			Ö		
385,672		0				0		
84,143		0	0		Workmens Compensation	a	0	
9,462		. 0	. 0		Employee Tuition College Fund	0	0	
553,588		. 0			Social Security	. C		
7,018		. 0			Unemployment Insurance	0	0	
2,277,098		0				C		
122,272		0	0	628380	Benefit Fund Contribution	0		
25,830			0	628500	MTA Payroll Tax	1 0	0	
55,381			1	729000	INTERFUND TRANSFERS		0	
0				729020	Trans to Fund 16-Fleet Services) 0	
. 0					Trans to Fund 16-System Services) 0	
55,381					Transfer to Funds-Liability) 0	
0	0	0	1 0	729640	Trans for Instructional Expense	1 : () 0	
14 045 040	40 700 000	40 700 000	T		TOTAL C	10.611.11		40.0
14,015,640	10,720,388	T10,720,388	· [()	TOTALS	10,044,110	.0	10,044,11

2021/2022 Actual	2022/2023 Adopted	2022/2023 Amended	2022/2023 Estimated	Account	TOTAL COLLEGE DESCRIPTION	2023/2024	2023/2024 Bosom	2023/2024 Adopted
Expenditures	Budget	Budget	Expenditures	Code	DESCRIPTION	College	Recom-	Adopted
-xpenditu(48	- Duuyet	_ auuyet	Expenditures	Code	an tang pang panggapan ng karang panggapa	Budget	mended	Budget
3.074.809	3,187,143	3,187,143	7	611000	PERSONAL SERVICES	2.980.185	0	2,980,185
10,638	34,141	34,141	0	611020	Terminal Vacation Pay	34,141	0	34,141
0	33.812	33,812	0	611050	Terminal Vacation Fay Terminal Sick Leave	33,812	0	33,812
31,150	33,050	33,050	0		Longevity Pay	33,050	0	33,050
3,918	0	0	0	611070		00,000	0	0
0	0	0	0	611080	Retirement & Vacation Payout	0	0	<u> </u>
2,399,454	2,466,140	2,466,140	0	611100		2.281.182	0	2,281,182
0	0	0	0		Overtime Salaries	- 0	0	2,251,102
106,664	182,000	182,000	0	611130		121,000	0	121,000
335,407	334,500	334,500	0	611170		344,500	Ö	344,500
0	0	0	0		Sub Teacher/Lecturers	0	0	0
0	. 0	0	0	611230		0	0	
0	0	0	0	611270		0	Ö	0
, 0	0	0	0	611280	Retirement Incentive	0	O	0
0	0	. 0	0	611350		0	Ö	0
0	0	0	0	611380	Retroactive Pay	0	0	0
0	0	0	. 0		Cleaning Allowance	0	0	0
187,578	103,500	103,500	0		F/T Overload - Evening	132,500	0	132,500
. 0	0	0	0			0	0	0
0	. 0	0	0	611620		0		0
				200				
4,057	8,000	8,000	0	712000	EQUIPMENT	8,000	0	8,000
. 0	0	0	0			0		0
0	0	0	0	712015	Furniture (non-cap)	ō		0
0	0	0	0			0		0.
0	0	0	0	712025		0	0	0
. 0	0	0	0	712030	Automobiles	0	0	0
0	0	0	0	712040	Trucks and Jeeps	Ō	0	0
0	0	. 0	0	712050	Other Motorized Equip	0		0
0	0	0	0		Other Motorized Equip (non-cap)	0		0
0	0	Ō	0	712060	Garage, Shop, and Building Equip.	0	0	Ö
. 0	0	0	. 0	712065	Garage, Shop & Bldg Equip (non-cap)	0	0	0
0				712070	Network & Telephone Equip.	0		0
0	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				712260	Public Safety	0	0	0
0			0	712265	Public Safety (non-cap)	0	0	0
. 0				712270		0) 0	0
Ó						C	0	0
C				712440		7,100	0	7,100
4,057			. I		Instructional Equipment (non-cap)	900) 0	900
0					Replacement Computers	() 0	0
C			0			(0	0
C						(
						(
) ((
) (0) (712505	Other Equipment (non-cap)) (0

2021/2022	2022/2023	2022/2023	2022/2023	-	TOTAL COLLEGE	2023/2024	2023/2024	2023/2024
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
		masan dat			juratorano e sa presidente da sempre e e	1001025000	en progress	
394,524	516,193	516,193	0	713000	SUPPLIES AND MATERIALS	475,113	. 0	475,113
7,912	18,052	18,052	0		Office Supplies	15,552	.0	15,552
0	0	0	0	713020	Postage	0	0	0 .
0	0	Ö	0	713030	Photocopy, Photograph & Blueprints	. 0	0	0
0	665	665	0	713040	Outside Printing	500	0	500
0	0	0:	. 0	713050	Fuel For Heating	0	0	0
32,979	62,690	62,690	0	713070	Memberships and Subscriptions	60,190	0	60,190
174,885	235,880	235,880	0		Instructional Supplies	209,970	0.	209,970
0	0	0	0	713110	Printing Supplies	0	0	0
0	0	0	0	713120		0	0	0
0	0	0	0	713130		0	- 0	0
0	0	0	0	713140	Online Testing and Training	. 0	0	0
0	0	0	0	713150		. 0	0	0
1,269	0	0	0			0	0	0
170,156	188,800	188,800	. 0			179,280	. 0	179,280
0	0	0	Ö			0	0	0
0	0	0	Ö			0	0	0
Ö	ō	0	0		Grounds Equipment Supply	0	0	0
0	212	212	ő			1 0	0	0
0	0	0	ŏ			0	0	0
0	0	1 0	Ö		Snow & Ice Removal	0	1 0	ō
ŏ	0	0	Ö			0	- 0	Ö
0	0	0	Ö			1 0	0	Ö
Ö	0		- 6		Safety Supplies	, j	0	0
ŏ	ŏ	0	Ĭ			0	0	0
0	Ö		1 8		Medical, Dental, Lab Supplies	0		ŏ
0	0					. 0	0	0
i ö	- 0	1 0				0		ŏ
l ö	0	0	_		Sludge Removal	0	1 0	Ö
0		500	1 6		Other: Unclassified	500	t ö	500
3,016	3.291	3,291				3,291	0	3,291
3,010		-,			Rent: Highway Equipment	0,231		0,231
0	1 -			713530	Rent Other Equipment	0		0
0					Rent: Educational Equipment	 6		
0	_			713610	Repairs-Office Equipment	0		
0						1 0		
0						1 0		
1 0						1 0		
4,307	5,913			713651	A contract of the contract of	5,640		
4,307				713680		0,040		
0				713000		- 		
0				713750				
- 0				713760		1 6		
0	-			713770				
- V				713800		190		
1 0				713920		190		
 				713920		+ - 6		
) (713930		1 0		
0				713940		+ 7		
	٧ ا	,	'	n [7,1988r	I mullect Expenses		, , ,	<u>' </u>

2021/2022	2022/2023	2022/2023	2022/2023	,	TOTAL COLLEGE		2023/2024	2023/2024
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures		Budget	Expenditures	Code	· ·	Budget	mended	Budget
4,262		10.074		AU 4000		Hepresia.		
4,202	12,674	12,674	U	All 4000s	UTILITIES & CONTRACTUAL COSTS	11,374	0	11,374
0	0	0	0	714000	LITHITIES			
0	0	- 0	0	714000	UTILITIES Telephone	0	0	0
0	0	0	0			. 0	0	0
0	0	0	0	714040	Light, Power, Water Waste/Garbage Removal	. 0	0	0
				714040	waste/Garbage Removal	. U	 	-
0	0	0	0	714200	SYSTEM SERVICES	0	0	
0	. 0	0	0		Computer Services	0	0	0
				117210	Comparer Cervices	<u>_</u>	· · · · · ·	
662	7,450	7,450	0	714300	TRAVEL	7,450	. 0	7,450
. 0	0	0	0		Meals, Employee Contracts	7,430	0	0
0	1,500	1,500	0		Travel, Mileage Reimbursement	1,500	0	1,500
662	4,950	4,950	Ö	714340	Travel: Contractual: FA and Guild	4,950	0	4,950
0	1,000	1,000	0	714350	Travel, College Business	1,000	0	1,000
0	0	0	0		Employee Training	1,000	0	1,000
				111000	Zinpioyeo rearing			
0	0	0	0	714400	RENT	0	0	0
0	0	0	Ō			0		ŏ
				7	Tion of the de Bandings			
500	2,624	2,624	0	714500	CONTRACTED SERVICES	2,024	0	2,024
500	2,624	2,624	0		Fees for Services, Non Employees	2,024	0	2,024
Ö	0	0	0			2,024		2,027
				1110.0	oddgirient did Oldinio		 	
0	0	Ö	0	714700	MISCELLANEOUS	0	0	0
0	0	0	0			0		0
	1			1	35334, 33,1100	<u> </u>	 	, , , , , , , , , , , , , , , , , , ,
3,100	2,600	2,600	0	714800	INSURANCE	1,900	0	1,900
3,100	2,600	2,600	0		Insurance Premiums	1,900		1,900
						1,000	 	,,,,,,,
0	0	0	0	714900	Participant Support	0	0	. 0
0	0	0	Ö	714990	Participant Support	0		ō
						A STATE OF THE PARTY OF THE PAR		
1,569,492	0	0	0	628000	EMPLOYEE BENEFITS	. 0		0
68,931	0	0	0	628100	State Teachers Retirement	0	0	0
184,008			. 0	628160	TIAA/CREF Retirement	Ō		0
88,585			0	628280	State Retirement	0		0
33,526						C		0
3,770						0	0	
226,062			C		Social Security	0	0	0
2,796			C			C		
902,861								
48,718						(
10,235	0			628500	MTA Payroli Tax) 0	. L
					esta esta la casa estada el estada en			
22,066			 	729000	INTERFUND TRANSFERS) 0	
) 0			729020	Trans to Fund 16-Fleet Services) 0	
) 0				Trans to Fund 16-System Services) 0	
22,066				729600) 0	
) (· (729640	Trans for Instructional Expense	(3 0	0
5.080.247	3 794 040	3.724.010			TOTALS	0.474.5**		0.474.670
0,009,210	7 3,724,01L	/ 1 3,/24,010	<u>, </u>	0	TOTALS	3,474,672	2 0	3,474,672

2021/2022	2022/2023	2022/2023	2022/2023		TOTAL COLLEGE	2023/2024	2023/2024	2023/2024
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION		Recom-	Adopted
Expenditures					DESCRIPTION	College Budget	mended	Budget
Expellullures	s Buuger	Budget	Expenditures	Code		budget	SOCIOSOS CONTRACTOR OF THE PARTY OF THE PART	Budget
14 160 084	14,500,174	14 500 174		611000	PERSONAL SERVICES	14,872,046	n l	14,872,046
24,408		40,080	0		Terminal Vacation Pay	40,080	0	.40.080
119,362		69,868	0		Terminal Sick Leave	69,868	0	69,868
133,917		145,950	0		Longevity Pay	145,950	0	145,950
14,616		25,000	0		Spec Paymts/ Emp Contracts	25,000	0	25,000
14,010		20,000	0	611080	Retirement & Vacation Payout	25,000	Ö	20,000
11,385,178			0		Permanent Salaries	12,219,703		12,219,703
7,348		35,000	Ö		Overtime Salaries	23,000	0	23,000
1,041,675		1,152,148	0		Temporary Salaries	1,136,420	0	1.136,420
1,319,597		925,283	. 0		PT Instructors, Evening	1,072,500	0	1,072,500
	923,203	920,200	. 0		Sub Teacher/Lecturers	1,072,000	. 0	1,072,300
	10,000	10,000	0.		Workmens Comp. Pmt.	10,000	0	10,000
		15,000		611270	Disphility Income	15,000	0	15,000
	0 15,000		0				0	15,000
		0	0		Retirement Incentive	· 0		- 0
612		0	0		Payment After Death	0		<u> </u>
	0 0	0	0		Retroactive Pay	0		0
52:		1,575	0	611400	Cleaning Allowance	525		525
109,19		127,500	0		F/T Overload - Evening	102,500	0	102,500
	0 0		0	611590		0		
13,55	6 3,500	3,500	0		Overtime Salaries - Straight Time	11,500	0	
100								
328,44				712000	EQUIPMENT	417,728	 	
	0 0		0		Furniture & Furnishings	0		
43,25			0	712015		0		
1	0 0		0			0		
	0 6,855	6,855	0			4,636		1,50
	0 0	. 0	0	712030		0		
	0 0	0	0	712040		0		
	0 0	0	0	712050	Other Motorized Equip	0	0	. 0
	0 0	0	0	712055	Other Motorized Equip (non-cap)	0	0	0
	0 0	. 0	0	712060	'Garage, Shop, and Building Equip.	. 0	0	0
,	0 0	0	0	712065	Garage, Shop & Bldg Equip (non-cap)	0	0	0
	0. 35,000	35,000	0		Network & Telephone Equip.	32,500	0	32,500
129,13			0			142,500		142,500
	0 0	0	0	712190		C) 0	0
	0 0		0	712195	Tools and implements (non-cap)	0) 0	0
	0 0	0	1 0	712260	Public Safety) 0) 0
	0 0) 0) 0
	0 0				Signage	<u> </u>		0
	0 0) 0
	0 0				Instructional Equipment	1) 0
29,58						228,380		
	0 20,094							
121,41				712455		5,000		
		0 0		712460				
4,20				712465		4,71		
		0 0		712500				0 0
7		0		712505				0

2021/2022 Actual	2022/2023 Adopted	2022/2023 Amended	2022/2023 Estimated	A	TOTAL COLLEGE	2023/2024		2023/2024 Adopted
Expenditures	Budget			Account	DESCRIPTION	College	Recom-	
Experiultures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
518,957	677,689	677,689		713000		583.550	0	583,550
17,469	45,011	45,011	. 0	713010	SUPPLIES AND MATERIALS Office Supplies	35,513	0	35,513
7 17,400	70,011	73,011	0		Postage	00,013	0	0
0	0	ő	0	713020		1 0	0	- 6
0	23,285	23,285	.0		Outside Printing	19.285	0	19,285
0	23,203	23,203	. 0	713050	Fuel For Heating	19,200	0	0
11,899	16,655	16,655	. 0	713030	Memberships and Subscriptions	13,478	0	13.478
5,093	24,142	24,142	. 0		Instructional Supplies	15,602	0	15,602
0,000		24,142	0	713110		15,602		15,552
0	0	0	0	713110		0		0
l ö		0	. 0		Auto Supplies	0	0	0
Ö		. 0	0	713140		0	0	0
0	Ö	0	0	713150		0		0
181,924	272.016	272,016	0		Computer Software	212,519	0	212,519
100,046	89,939	89,939	0		Digital Resources	85,320	0	85,320
0		00,909	0		Sewage Treatment Supplies & Testing	05,320		03,320
0		0	0	713190		0		0
0		0	. 0	713200		 		0
		0	0	713250		0		0
 8		0	0	713260		0		0
		. 0	0	713270		1 0		0
		2,040	0	713310		1.000	_	1,000
0		2,040	0	713310		1,000		1,000
		0	0	713350		10		
		0	. 0			. 0		0
1,973		6,772	0			6.762		
1,315		0,772	0			0,762		
		0	0					
		0	0					_
1,065		5,225	0			4,358		
18,217	18,326	18,326	<u>0</u>		Rent: Business Machines	18,035		
, (0,21)		10,320	1 8			10,035		
	5 6		1			1 0		
	,	4				1		
	0	1 0				 	_	
- Li-		_) (
	0						5	
	0	-	- L) (
150,17		132,478				132,478		132,478
	0 0			713680			3 (
	0 0			713700				0
31,10				713750		35,40		35,400
	0 0			713760) Awards) 00,400
	0 3,800	_		713770		3.80	-	3,800
	0 0,000			713800				0 0,000
	0 0			713920				0
	0 0			713930				5 6
	o o			71394			_	ő ő
	0 0			71399				5 6

2021/2022	2022/2023	2022/2023	2022/2023	<u> </u>	TOTAL COLLEGE	2023/2024	2023/2024	2023/2024
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures			Budget	mended	Budget
1,382,875	526,680	526,680	0	All 4000c	UTILITIES & CONTRACTUAL COSTS	491,388	0	491,388
1,002,070	020,000	020,000		All 40005	UTILITIES & CONTRACTUAL COSTS	491,300	-	481,300
93,303	102,750	102,750	0	714000	UTILITIES	102,750	0	102,750
80,793	85,000	85,000	0		Telephone	85,000	0	85,000
0	0	0	0		Light, Power, Water	0	0.	0
12,510	17,750	17,750	0	714040	Waste/Garbage Removal	17,750	ō	17,750
					<u> </u>			,
20,000	25,000	25,000	. 0	714200	SYSTEM SERVICES	25,000	0	25,000
20,000	25,000	25,000	0	714210	Computer Services	25,000	Ō	25,000
	100							
15,591	36,430	36,430		714300	TRAVEL	35,138	0	35,138
252	700	700	0		Meals, Employee Contracts	700	. 0	700
1,039	4,740	4,740	0	714330		4,348	0	4,348
10,954	26,250	26,250	0	714340		26,250	0	26,250
3,346	3,840	3,840	0		Travel, College Business,	3,840	0	3,840
0	900	900	0	714360	Employee Training	0	0	0
0	0	0		714400	RENT	0	. 0	0
0	0	1 0	0	714410	Rent: Office & Buildings	0	0	0
4 000 770	00.500	20.500		74.1500				
1,032,773	62,500	62,500	0		CONTRACTED SERVICES	58,500	0	58,500
1,032,773	62,500	62,500	0		Fees for Services, Non Employees	58,500	0	58,500
0	0	0	0	714570	Judgment and Claims	0	0	0
221,208	300 000	300 000	· · · · · · · · · · · · · · · · · · ·	74.4700	MICOELLANGOUG	070.000	 	070.000
221,208	300,000 300,000	300,000 300,000	0	714700 714770	MISCELLANEOUS	270,000	0	270,000
221,200	300,000	300,000	· U	714770	Special Services	270,000	0	270,000
0	0	0		714800	INSURANCE	0	 	
0	0	0	1 0		Insurance Premiums	0		0
				7 14000	Illistratice Fremiums	· · · · · ·	+ 0	<u> </u>
0	0	0	 	714900	Participant Support	0	0	0
0	0	0		714990	Participant Support	0		0
					i de la company de la company de la company de la company			
7,474,111	0	0		628000	EMPLOYEE BENEFITS	0		The state of the s
282,569	0	0		628100	State Teachers Retirement	Ö		
460,791	0	0	_		TIAA/CREF Retirement	0	4	
788,800	0	0	0			ō		
154,438	. 0	0			Workmens Compensation	. 0		
17,368	0	0			Employee Tuition College Fund	0		. 0
1,038,946	0				Social Security	0	0	0
12,881		0				0		0
4,446,569	0					0		
224,421	0			628380	Benefit Fund Contribution	0		
47,328	0	0	0	628500	MTA Payroll Tax	0	0	ĵ _O
101,648				729000	INTERFUND TRANSFERS	0		
0				729020		<u> </u>		
101,648				729210	Trans to Fund 16-System Services	0		
101,648				729600	Transfer to Funds-Liability	0		
U	1 0	L U	<u> </u>	729640	Trans for Instructional Expense	0	0	0
23 976 022	16 380 013	16,380,913) .	TOTALS	16,364,712		16,364,712
49,010,022	1 10,000,010	10,000,013		<i>'</i>	FICIALO	1 10,304,712	i U	1 10.304./12

2021/2022	2022/2023	2022/2023	2022/2023		TOTAL COLLEGE	2023/2024	2023/2024	2023/2024
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
				Para la maria		rayayan ya kara		(F) (F) (F) (F) (F)
	14,476,590	14,476,590	. 0	611000	PERSONAL SERVICES	13,433,369	0	13,433,369
128,146	21,252	21,252	0	611020	Terminal Vacation Pay	21,252	0	21,252
133,717	5,020	5,020	0	611050	Terminal Sick Leave	5,020	0	5,020
241,700	228,075	228,075	. 0	611060	Longevity Pay	228,075	0	228,075
• 0	0	0	0	611070	Spec Paymts/ Emp Contracts	0	Ō	0
0	0	0	. 0	611080	Retirement & Vacation Payout	0	0	0
12,081,627	12,657,493	12,657,493	. 0	611100	Permanent Salaries	11,744,422	0	11,744,422
582,473	577,000	577,000	0	611120	Overtime Salaries	602,800	0	602,800
627,039	720,000	720,000	0		Temporary Salaries	595,000	0	595,000
(1,292)	30,000	30,000	0	611170		25,000	0	25,000
0	0	0	0	611190		0	0	0
37,773	50,000	50,000	.0	611230		50,000	0	50,000
13,256	50,000	50,000	0	611270	Disability Income	50,000	0	50,000
0	. 0	0	0	611280	Retirement Incentive	0	0	0
17,119	0	0	0	611350		0	0	0
6,629	0	0	0	611380		0	0	0
42,500	48,250	48,250	0	611400	Cleaning Allowance	50,300	0	50,300
33,437	14,500	14,500	0	611570		4,500	0	4,500
0	0	0	0	611590		0	0	0
68,349	75,000	75,000	0	611620	Overtime Salaries - Straight Time	57,000	0	57,000
194,491	849,846	849,846		712000	EQUIPMENT	169,176		
0	0	0	0			0		
51,210	19,140	19,140	0			11,140		11,140
0		0	0			0		0
913	1,140	1,140	0			0		
0		169,000	. 0			19,000		
58,494		445,000	0			70,000		
30,497	121,170	121,170				0		
2,617	0		0			0		
0		0	0			0		
18,766		13,578	0			8,058		
0			0			<u> </u>		
0			C			C		
0			. 0			C		
3,014			1 C		1	2,000	_	
468			C			26,578		
625						8,200		
0			<u></u>					-
437				712275		100		
0				712440) (
0				71244) (
<u> </u>				712450				0
				71245				0
0				712460) 0
		<u> </u>		71246				0 20 200
8,908 18,542				71250	The state of the s	20,30		20,300
10,042	3,800 ع	3,800	<u>'</u>	71250	5 Other Equipment (non-cap)	3,80	ر ا	3,800

2021/2022	2022/2023	2022/2023	2022/2023		TOTAL COLLEGE	2023/2024	2023/2024	2023/2024
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
				特色规模			300000000000000000000000000000000000000	10.25 (2.15)
2,147,045	3,224,115	3,224,115	0	713000	SUPPLIES AND MATERIALS	2,860,557	0	2,860,557
9,293	7,136	7,136	0	· 713010.	Office Supplies	7,708	0	7,708
0	0	0	0	713020	Postage	.0	0	0
0	502	502	0	713030		0	0	0
262	1,824	1,824	0	713040	Outside Printing	1,796	0	1,796
315,428	273,677	273,677	0		Fuel For Heating	393,677	0	393,677
1,125	3,158	3,158	. 0	713070		1,608	0	1,608
0	300	300	0	713100		0	0	0
. 0	0	0	0		Printing Supplies	0	0	0
790	7,296	7,296	0	713120		7,296	0	7,296
57,157	59,337	59,337	0	713130	Auto Supplies	69,137	0	69,137
0	0	0	0	713140	Online Testing and Training	0	0	. 0
132,023	. 78,056	78,056	0	713150		91,556	0	91,556
77,117	69,324	69,324	0	713160		94,373	0	94,373
0	0	0	0	713170		0	0	0
11,432	26,210	26,210	0	713180		16,100	0	16,100
1,700	0	0	0	713190		0	0	0
26,248	58,188	58,188	0		Grounds Equipment Supply	51,530	0	51,530
318,580	391,090	391,090	0	713250	Building and Grounds Materials	292,970	0	292,970
5,551	3,800	3,800	0		Signs and Maps	2,800	0	2,800
18,122	39,501	39,501	0	713270	Snow & Ice Removal	32,357	0	32,357
36,022	59,549	59,549	0	713310		55,637	0	55,637
132,943	269,243	269,243	0	713320	Cleaning Supplies	203,323	0	203,323
24,478	208,994	208,994	. 0			128,444	0	128,444
52,373	56,934	56,934	. 0			56,500	0	56,500
0	0		0	713370	Medical, Dental, Lab Supplies	0	0	0
0	3,800	3,800	0	,		3,800	0	3,800
0	0	0	0			0		0
23,699	12,350	12,350	. 0		Sludge Removal	17,000		17,000
4,913	4,634	4,634	0			3,375		3,375
6,594	6,764		0			6,000		6,000
29,440	30,194		0		Rent: Highway Equipment	28,392	0	28,392
13,129	1,725		0			1,725	0	1,725
0	0					0		0
0	1,718			713610	Repairs-Office Equipment	1,520		1,520
14,489	41,854				Repairs: Communication Equip	39,054		39,054
45,054	73,922					83,260		
392,650	882,846					531,121		
567,189	539,574					629,798		
2,384	10,615					8,700		
0						C		
0						<u> </u>		
0				713760		C		
0				713770				
0				713800		0		
0				713920	<u> </u>		0	
0				713930) 0	
0				713940) 0	
(173,140) 0	. 0	+ 1. (713990	Indirect Expenses	T (1 0

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College	2023/2024 Recom- mended	2023/2024 Adopted Budget
Salasasas	Dauget	Budget	Expeliditules			Budget	menaea	Budget
7,583,814	5,638,604	5,638,604	0	ΔΙΙ 4000ς	UTILITIES & CONTRACTUAL COSTS	6,202,504	0	6,202,504
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7,000,00.	0,000,007	<u>_</u>	/ H 40000		0,202,304		0,202,004
6,145,651	4,815,784	4,815,784	0	714000	UTILITIES	5,409,784	0	5,409,784
0	0	0	.0		Telephone	0	0	0
5,989,538	4,679,784	4,679,784	0		Light, Power, Water	5,269,784	0	5,269,784
156,113	136,000	136,000	0	714040		140,000	. 0	140,000
0	0	0	0	714200	SYSTEM SERVICES	.0	0	0
0	0	0	0	714210	Computer Services	0	0	0
28,331	35,173	35,173	<u> </u>	<u> </u>	TRAVEL	35,073	0	35,073
27,469	27,000	27,000	0	714320		27,150	0	27,150
453	1,350	1,350	0		Travel, Mileage Reimbursement	1,100		1,100
0	3,000	3,000	0	714340		3,000	0	3,000
409	1,323	1,323 2,500	0	714350		1,323		1,323
\	2,500	2,500	0	714360	Employee Training	2,500	0	2,500
625,941	662,803	662,803	0	714400	RENT	662,803	0	662,803
625,941	662,803	662,803	. 0			662,803		662,803
020,011	302,000	002,000		714410	Rent. Office & Buildings	002,003	-	. 002,003
780,616	124,844	124,844	<u> </u>	714500	CONTRACTED SERVICES	94,844	0	94,844
780,616	124,844	124,844	Ö			94,844		94,844
0	0	0	0		Judgment and Claims	07,017		0.,01
				1 /		<u> </u>	†	1
3,275	0	0	, 0	714700	MISCELLANEOUS		0	0
3,275	0	0	0	714770		0		0
0		0	0	714800	INSURANCE	C	0	0
0	0	0	· 0	714890	Insurance Premiums		0	0
0		0		714900	Participant Support	(
0		0	0		Participant Support	(
0.000.404					e electrica de la compania de la co			
9,000,191				628000	EMPLOYEE BENEFITS	<u> </u>		
69,709		0	0				0 0	
1,780,471		0) 0	
153,065							5 0	
17,213) 0	
1,038,871	0						5 6	
12,767	0						0 0	
5,659,045				628360			b c	
222,426				628380	Benefit Fund Contribution		0 0	0
46,624	0	0	. (628500	MTA Payroll Tax		0 0) 0
46,624		Salat Balan	100		 Long the Bridge State of the St			10 体质的线
100,744	. 0	0	. (729000	INTERFUND TRANSFERS		0 0	
0					Trans to Fund 16-Fleet Services		0 (
400 744				729210			0 .(
100,744					0 Transfer to Funds-Liability) (
() (0	· [(72964	0 Trans for Instructional Expense		0 (
22 020 750	3 24,189,155	04 400 455			TOTALS	22,665,60	A.1	22,665,606
JJ,USO, / DC	, <u>, 44, 108, 13</u> 5	, i 44 .105.150	1	0	HOTALS	してく わわつ だけ	61 . (ナースス.のわり.のひ

2021/2022 Actual	2022/2023 Adopted	2022/2023 Amended	2022/2023 Estimated	Account	TOTAL COLLEGE DESCRIPTION	2023/2024 College	2023/2024 Recom-	2023/2024 Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
4675764-75764-9		semidiscondu		7977	STATEMENT AND STATEMENT	STORY STREET	KIND WHILE	
8,473,487	8,798,789	8,798,789		611000	PERSONAL SERVICES	9,169,498	0.	9,169,498
68,169	81,670	81,670	0		Terminal Vacation Pay	81,670	Ö	81,670
20,556	38,760	38,760	0	·	Terminal Sick Leave	38,760	0	38,760
74,063	76,150	76,150	0		Longevity Pay	76,150	0	76,150
4,694	0	0	0		Spec Paymts/ Emp Contracts	0	0	0
53,200	0	0	0		Retirement & Vacation Payout	0	0	0
7,939,193	8,367,109	8,367,109	0		Permanent Salaries	8,775,118	0	8,775,118
22,192	45,400	45,400	0	611120	Overtime Salaries	36,100	0	36,100
144,199	187,400	187,400	0		Temporary Salaries	149,400	0	149,400
83,822	2,300	2,300	0		PT Instructors, Evening	2,300	0	2,300
0	0	0	0		Sub Teacher/Lecturers	0	0	0
0	0	0	0		Workmens Comp. Pmt.	0	0	0
41,512	0	0	0	611270		0	0	0
0	0	0	0	611280	Retirement Incentive	0	.0	0
. 0	. 0	0	0	611350	Payment After Death	0	.0	0
0	0	0	0		Retroactive Pay	0	0	. 0
0	0	0	0		Cleaning Allowance	0	0	0
11,747	0	0	0		F/T Overload - Evening	0	0	0
0	0	0	0	611590		0	0	0
10,140	0	0	. 0	611620	Overtime Salaries - Straight Time	10,000	0	10,000
			. 6			21046036		
47,808	66,773	66,773		712000	EQUIPMENT	20,473	0	20,473
0	700	700	0	712010	Furniture & Furnishings	600	0	600
12,998	7,373	7,373	0	712015		7,373	0	7,373
0	5,700	5,700	0	712020	Office Machines	3,000	0	3,000
1,933	6,380		0	712025	Office Machines (non-cap)	6,380	0	6,380
0	0	0	0	712030	Automobiles	0	0	0
0	0.	0	0	712040	Trucks and Jeeps	. 0	0	0
0	0	. 0	0	712050	Other Motorized Equip	0	0	0
0	0	0	0			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	712070	Network & Telephone Equip.	0	.0	0
0	0.	. 0	. 0	712075	Network & Telephone Equip (non-cap)	0	0	Ó
0	0	0	0	712190	Tools and Implements	0	0	
0	. 0	0	0				0	0
0			0	712260	Public Safety	0	0	
0	. 0	0	0	712265	Public Safety (non-cap)	C	0	0
145			0		Signage	C		
0			0			C		
. 0			0			1,620		
2,273			0		The state of the s	1,500		
0			0		Replacement Computers	C		
1,079			C			C		
0								
29,380						(
, o) 0	_
C) i 0) 0	1 0	712505	5 Other Equipment (non-cap)	1 () (0

2021/2022 Actual kpenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recom- mended	2023/2024 Adopted Budget
417,453	932,985	022.005		742000	CLIPPLIES AND MATERIALS	000 504		860.524
21,607	49,692	932,985 49,692		713000	SUPPLIES AND MATERIALS	860,524	0	41,842
21,007	49,092	49,092	0	713010 713020	Office Supplies	41,842	0	
0	0	0	0		Postage Photograph & Blueprints	0	0	0
1,023	475	475	0		Outside Printing	475	0	475
1,023	0.	0	0		Fuel For Heating	4/5	0	0
53,737	115,166	115,166	0		Memberships and Subscriptions	107,057	0	107,057
1,436	480	480	. 0		Instructional Supplies	480	0	480
0	0	- 0	0		Printing Supplies	400	0	0
0	0	0	. 0		Small Tools & Implements	0	0	0
	0	0	. 0	713130		0	0	0
. 0	0	0	0		Online Testing and Training	0	0	- 0
0	0	0	0	713140		1 0	0	. 0
92,023	114,601	114,601	- 0		Computer Software	325,565	0	325,565
02,020	0	114,001	0	713170		325,565		323,363
- 0	0	0	. 0		Sewage Treatment Supplies & Testing	0		. 0
0	0	0	0		Tools and Implements	0		0
. 0	0	0	0			0		0
0	0	0.	0			0		0
0	0	. 0	0			 		0
0	0	0	. 0			1		0
4.684	0	0	0			· · · · · · · · · · · · · · · · · ·		0
0	0	0	0		Cleaning Supplies	0		0
0		0	0			1 0		0
0	0	0	- 0			 		0
0	. 0	1 0	0			· · · · · · · · · · · · · · · · · ·		1 0
0		0	0			0		1 0
163,633	558,750	558,750	0		<u> </u>	300,000		300,000
100,000			0		Sludge Removal	300,000		300,000
9,815		22,348	0			21,308		21,308
15,223			0		Rent: Business Machines	24,969		24,969
10,220			0		Rent: Highway Equipment	24,908		24,303
0			0			1 6		0
			1		Rent: Educational Equipment	1 7		
207			<u> </u>		Repairs-Office Equipment	515		
0			1		Repairs: Communication Equip	315		
				713630) 0	
0			1				5 0	
11,935				713651		114		
11,300				713680			5 0	
Č				713700			5 0	
		_		713750				
				713760			0 0	
40,374				713770		38,19		1
819				71380			0 0	
937				713920			0 0	
(0 71393			0 0	
	0) 0	1	0 71394	D I Accreditation Fees		0 0)

2021/2022 Actual	2022/2023 Adopted	2022/2023 Amended	2022/2023 Estimated	Account	TOTAL COLLEGE DESCRIPTION	2023/2024 College	2023/2024 Recom-	2023/2024 Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
akeme Autor.			es majoris	ili selatika			Graf division	
223,441	446,688	446,688	. 0	All 4000s	UTILITIES & CONTRACTUAL COSTS	375,883	0	375,883
.0	0	0	0		UTILITIES	. 0	0	0
0	. 0	0	0		Telephone	0	0	0
0	0	0	0		Light, Power, Water	. 0	0	0
0	. 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
24.046	100.000	100.000		74 4000				00.400
34,016 192	108,600 900	108,600 900		714300	TRAVEL	98,420	0	98,420
1,386	7,750	7,750	0	714320	Meals, Employee Contracts	840	0	840
0	6,500		0		Travel, Mileage Reimbursement	7,630	0	7,630
7,684	62,600	6,500 62,600	.0		Travel: Contractual: FA and Guild	6,500	0	6,500
24,754	30,850	30,850	0		Travel, College Business	52,600	-	52,600
24,104	30,000	30,000	<u> </u>	714360	Employee Training	30,850	0	30,850
0	0	0		714400	RENT		0	0
0	. 0	0	0	714410		0	0	0
1				7 144 10	Rent: Office & Buildings			
147,945	308,088	308,088	0	714500	CONTRACTED SERVICES	247,463	1 0	247,463
147,945	212,463	212,463	0			197,463	1 0	197,463
147,343	95,625	95,625	0	714570	Judgment and Claims	50,000	1 0	50,000
	90,020	30,020	ļ	714070	Sudgment and Claims	50,000	· · ·	50,000
0	0	0	1	714700	MISCELLANEOUS	ō	0	
5	0	0			Special Services	0	0	0
<u>-</u>				. 117170	Opecial Celvices		 	
41,480	30,000	30,000	1	714800	INSURANCE .	30,000	1 0	30,000
41,480	30,000	30,000	0		Insurance Premiums	30,000		30,000
			·	711000	Trodiction Formation	00,000	 	30,200
0	0	0	0	714900	Participant Support	0	0	0
0	0	ō			Participant Support	 		
e en en en en en		1000						
4,629,990	0	0	0	628000	EMPLOYEE BENEFITS	0		
48,658	0	0	0	628100	State Teachers Retirement	1 0	0	Ō
154,827	0	0	. 0		TIAA/CREF Retirement	0	0	0
852,470	0	0	- 0	.628280	State Retirement	. 0	0	. 0
92,276	0	0			Workmens Compensation	0	. 0	, 0
10,377	0	0				C	0	_
594,359	0	0			Social Security	C		
7,697	0	0				C		
2,706,374	0	0						
134,091	0	0						
28,861					MTA Payroll Tax		0	
60,734				729000	INTERFUND TRANSFERS	<u> </u>		
0				729020) 0	
0 704				729210				
60,734				729600		(
0	0	0	1	729640	Trans for Instructional Expense	1 () [0
12 050 040	10.045.005	40.045.005			TOTALO	40 400 600		10 100 000
13,052,913	10,245,235	10,245,235	')	TOTALS	10,426,378	ין כ	10,426,378

2021/2022	2022/2023	2022/2023	2022/2023		TOTAL COLLEGE	2023/2024	2023/2024	2023/2024
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code	<u> </u>	Budget	mended	Budget
					医结合性性 医电子性 医电子性 医二甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基		er mark	
8,102,690	8,642,932	8,642,932	. 0	611000	PERSONAL SERVICES	9,019,450	0	9,019,450
69,742	82,263	82,263	0	611020		82,263	0	82,263
. 68	31,656	31,656	0	611050	Terminal Sick Leave	31,656	. 0	31,656
84,289	86,725	86,725	0	611060	Longevity Pay	86,725	0	86,725
15,228	8,000	8,000	0	611070	Spec Paymts/ Emp Contracts	8,000	0	8,000
0	0	0	0	611080	Retirement & Vacation Payout	0	0	0
7,170,640	7,419,818	7,419,818	0	611100	Permanent Salaries	7,944,690	0	7,944,690
0	17,000	17,000	0	611120	Overtime Salaries	12,500	0	12,500
655,261	844,854	844,854	0	611130		731,000	0	731,000
38,674	67,673	67,673	0	611170	PT Instructors, Evening	37,673	0	37,673
0	0	. 0	0	611190		0	0	0
0	10,000	10,000	. 0	611230		10,000	. 0	10,000
0	10,000	10,000	0	611270	Disability Income	10,000	0	10,000
0	0	0	0	611280	Retirement Incentive	0	0	0
29,652	0	0	0	611350		0	0	0
(7,686)	0	0	0	611380	Retroactive Pay	0	0	0
1,750	1,750	1,750	0	611400		1,750	0	1,750
45,072	63,193	63,193	0	611570	F/T Overload - Evening	63,193	0	63,193
0	0	0	0	611590	F/T Overload - Substitutes	0	0	0
. 0	0	. 0	0	611620		0	0	.0
								4
1,880,434	1,542,791	1,542,791	Ö	712000	EQUIPMENT .	465,815	0	465,815
0	0	0	0	712010	Furniture & Furnishings	0	0	0
15,953	13,040	13,040	0	712015		13,040	0	13,040
0	11,400	11,400	0	712020	Office Machines	11,400	0	11,400
1,515	5,900	5,900	Ō	712025	Office Machines (non-cap)	5,900	0	5,900
0	0	0	0	712030	Automobiles	0	0	0
0	0	0	0	712040	Trucks and Jeeps	0	0	0
5,152	6,571	6,571	0		Other Motorized Equip	4,461	0	4,461
Ö	0	0	Ö	712055	Other Motorized Equip (non-cap)	0	0	0
. 0	0	. 0	C	712060		0	0	0
0	0	0	C	712065		.0	0	0
456,786	240,000	240,000	d		Network & Telephone Equip.	235,000	0	235,000
109,806	182,000	182,000		712075	Network & Telephone Equip (non-cap)	177,000		177,000
0	0	0	C	712190	Tools and implements	C) 0	0
3,731	0	0		712195) 0	0
0		0	(712260	Public Safety) 0	0
0	0	. 0	(712265	Public Safety (non-cap)	() 0	0
0		Ó	(712270	Signage) 0	0
. 0	0	0	(712275	Signage (non-capital)	- () 0	0
0		20,000	. (712440	Instructional Equipment	11,514	4 C	11,514
21,666				71244	Instructional Equipment (non-cap)		5	
0				712450	Replacement Computers) (_
535,496				71245		2,500		
0		27,360		712460			0 (
727,660	1,520	1,520		71246			0	
0				71250		_	0 (
2,669	5,000	5,000		71250	Other Equipment (non-cap)	5,00	0 (5,000

2021/2022	2022/2023	2022/2023	2022/2023		TOTAL COLLEGE	2023/2024	2023/2024	2023/2024
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	Code		Budget	mended	Budget
	distributes	100		laidh ideide	arak bakan dan padagan kanasara	Asam basa	SLIPSTON SIGN	ni sanani s
2,652,738	4,007,754	4,007,754	0	713000	SUPPLIES AND MATERIALS	3.877.587	0	3,877,587
27,624	35,850	35,850	0	713010	Office Supplies	31,350	0	31,350
260,422	386,000	386,000	. 0	713020	Postage	300,000	0	300,000
0	6,630	6,630	. 0	713030	Photocopy, Photograph & Blueprints	6,630	. 0	6,630
1,163	150,667	150,667	. 0	713040	Outside Printing	130,667	0	130,667
0	0	0	0	713050	Fuel For Heating	Ö	0	0
5,376	14,962	14,962	0	713070	Memberships and Subscriptions	13,430	0	13,430
6,710	6,750	6,750	Ó	713100	Instructional Supplies	6,750	0	6,750
39,505	27,835	27,835	0	713110	Printing Supplies	25,800	0	25,800
3,114	4,390	4,390	0	713120		4,371	. 0	4,371
. 0	1,000	1,000	0	713130	Auto Supplies	800	0	800
0	0	0	0	713140	Online Testing and Training	0	0	O
0.	0	0	. 0	713150		0	0	0
459,672	929,016	929,016	. 0	713160		965,239	0	965,239
3,546	495	495	0	713170	Digital Resources	400	0	400
0	0	Ö	0	713180	Sewage Treatment Supplies & Testing	0	. 0	0
. 0	0	.0	. 0	713190	Tools and Implements	0	-0	0
0	o	0	0	713200	Grounds Equipment Supply	0	0	0
52,227	97,397	97,397	0	713250		89,052	0	89,052
9,816	0	0	0	713260	Signs and Maps	0		0
0	. 0	0	0	713270	Snow & Ice Removal	0	0	Ō
3,217	2,613	2,613	0	713310	Clothing and Accessories	2,590		2,590
0	0	0	0	713320		0		-,
0	0	0	0	713350		1		0
5,036	5,178	5,178	0	713360	Chemicals and Agents Non-Lab	5,178		5,178
0	. 608	608	. 0			608	0	608
0	0	0	0			1 0		0
1,359	4,095	4,095	- 0	713460		4,095	1 0	4,095
0	0	. 0	0	713490		0		0
1,563	7,254	7,254	0	713500		7,254		7,254
91,204	161,119	161,119	0	713510		166,619		
0	0	0	0			0		
5,218	4,560	4,560	, 0	713540	Rent Other Equipment	4,560		4,560
0	0	0	0	713600		0		
6,925	30,150		0		Repairs-Office Equipment	30,150	0	30,150
0	0	0	0	713620		0		
362	5,520		0	713630	Repairs-Licensed Vehicles	5,520		5,520
2,061	51,827		0		Repairs & Maint: Bldg. and Grounds	42,827	. 0	
1,082,699	1,227,385		0		Maintenance Contracts	1,206,097		
110	6,182				Repairs: Other Equipment	6,182		
13,332	8,568				Repairs-Educational Equip	8,000	0	
0						0	0	0
0	0					0	0	0
570,300	831,418					813,418	0	813,418
0	0					0	0	0
177	0					. 0	0	0
0	0					0	0	0
0						0		
0	<u> </u>	0	0	713990	Indirect Expenses	0	0	0

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recom- mended	2023/2024 Adopted Budget
			rawa kubilasi	A GARGAGIA	ndersonie archenauflebarg sch		ka a 64	as amung a
1,824,437	1,831,380	-1,831,380	0	All 4000s	UTILITIES & CONTRACTUAL COSTS	1,772,457	0	1,772,457
					·			
545,017	600,000	600,000	. 0		UTILITIES	600,000	0	600,000
545,017	600,000	600,000	0		Telephone	600,000	0	600,000
.0	0	0	0		Light, Power, Water	0	0	. 0
0.	0	0	0	714040	Waste/Garbage Removal	0	0	0
000 700	4 007 750	4 000 750		74.4000	0.407514.050,4050	200 050		200.050
892,762	1,027,752	1,027,752		714200	SYSTEM SERVICES	996,252	0	996,252
892,762	1,027,752	1,027,752	0	714210	Computer Services	996,252	0	996,252
29,896	48,840	48,840		714300	ITRAVEL	47,240	0	47,240
25,050	40,040	40,040	0			47,240		41,240
304	4,140	4,140	0		Travel, Mileage Reimbursement	4,140	0	4,140
2,062	4,000	4,000	6		Travel: Contractual: FA and Guild	4,140		4,000
4,332	13,700	13,700	0		Travel, College Business	12,100		12,100
23,198	27,000	27,000	0	714360		27,000		27,000
20,100	27,000	21,000	<u> </u>	7 1-300	Litiployee training	27,000	-	27,000
Ö	0	Ó	0	714400	RENT	0	0	0
Ö	0	0	1 0			1 0		0
<u> </u>		<u> </u>	<u> </u>	717710	Rent. Office & Dundings	 	 	·
2,877	128,588	128,588	·	714500	CONTRACTED SERVICES	102,765	0	102,765
2,877	128,588	128,588	 			102,765		
2,071	120,300	120,300	0			102,703		0
-	 	1	 	7 14370	Judgment and Claims	ļ <u>.</u>	 	
0	0	0		714700	MISCELLANEOUS		0	0
0		ŏ	Ö			- 		
	1 -	1	· · · · · ·	1	- Openial Collinosc	<u> </u>	1	<u> </u>
353,885	26,200	26,200	1 0	714800	INSURANCE	26,200	0	26,200
353,885		26,200			Insurance Premiums	26,200		
			†	1				
0	0	0	0	714900	Participant Support	1 0	0	0
0				714990	Participant Support .			0
		100					6.6.6.6	
4,311,894		0		628000	EMPLOYEE BENEFITS	(
38,497	0	0	· C	628100	State Teachers Retirement	. () 0	0
287,790	0	0	(628160	TIAA/CREF Retirement) 0	
650,148) · (State Retirement	() 0	
88,462					Workmens Compensation) (
9,948) (
578,516	0			628330) (
7,378				628350) (
2,495,640				628360			0 (
128,549				628380			0 (
26,966	S C) [) (0 628500	MTA Payroli Tax		0 () 0
					A CHARLES AND CANCELLY CONTROL OF THE CONTROL OF TH			
58,224				729000	INTERFUND TRANSFERS		_	0
					7 Trans to Fund 16-Fleet Services			0
					Trans to Fund 16-System Services			0
. 58,224				0 72960				0 0
) (0	0 72964	0 Trans for Instructional Expense		0	0 . 0
					TOTALS			

2021/2022	2022/2023	2022/2023	2022/2023		TOTAL COLLEGE	2023/2024		2023/2024
Actual	Adopted	Amended	Estimated	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Expenditures	STAN AND WALL TO SELECT		Budget	mended	Budget
0		en Bustinalia.						
0	0	0		611000	PERSONAL SERVICES	0	0	0
Ō	. 0	0	0	611020	Terminal Vacation Pay	0	0	0
0	. 0	0	0		Terminal Sick Leave	0	0	. 0
. 0	0	. 0	0		Longevity Pay	0	0	
0	0	0	. 0		Spec Paymts/ Emp Contracts	0	0	0
0	0		0		Retirement & Vacation Payout	0	0	0
0	0	.0	0		Permanent Salaries	0	0	0
.0	0	0	0		Overtime Salaries	. 0	0	0
0		0	0		Temporary Salaries	0	0	0
0	. 0		0		PT Instructors, Evening	0	0	0
	0	0	0		Sub Teacher/Lecturers	0	0	0
0	0	0	. 0	611230		0	0	0
0	0	0	0	611270		0	0	0
0	0	0	0		Retirement Incentive	0	0	0
.0	0	0	. 0		Payment After Death	0	0	0
0	0	0	0		Retroactive Pay	0	0	0
0.	0	0	0	611400	Cleaning Allowance	0	0	0
0	0	0	0		F/T Overload - Evening	0	0	0
0	0	0	0			0	0	0
0	0	. 0	0	611620		0		0
0	0	0		712000	EQUIPMENT	0		0
. 0	0	0	0		Furniture & Furnishings	0	0	0
0	0	0	0			0	0	0
0	0	0	. 0			. 0	0	0
0	0	0	0			0		0
0	0	0	0		Automobiles	0		0
0	0	0	0			0	_	0
0	0	0	. 0			0	0	0
0	0	0	0	712055	Other Motorized Equip (non-cap)	0	0	
0	0	0	0			0	0	. 0
0	0	0	0	712065	Garage, Shop & Bldg Equip (non-cap)	0	0	0
0	. 0	0	0	712070		0	0	C
. 0	0	0	0	712075		0	0	
0	0	0	0	712190	Tools and Implements	. 0	0	
0	-	0	0	712195		0	0	(
0		0	0		Public Safety	0		
0	0	0	0			O	0	(
. 0	0	0	. 0	712270	Signage	0		
0	0	0	0	712275	Signage (non-capital)	C	0	(
0			C	712440	Instructional Equipment	C	0	(
0	0	0	. 0	712445	Instructional Equipment (non-cap)	C	0	1
0			Ċ	712450	Replacement Computers	C	0	(
0	Ó	0		712455	Replacement Computers (non-cap)	7	_	
0	0	0		712460	New Computers	· · · · · ·	0	
0		-			New Computers (non-cap)	1		
0				712500		1		
0				712505			, -	

Actual Expenditures Budget Expenditures Exp	2021/2022	2022/2023	2022/2023	2022/2023		TOTAL COLLEGE	2023/2024	2023/2024	2023/2024
Expenditures Budget Expenditures Code Subject Subjec					Account		- '		
				,		DESCRIPTION			
0			- 10	Expolatares			Dauget	MARKA MARKA MARKA	BORNES CONTRACTOR OF THE SECOND
0	0	0	o l	0	713000				
0 0 0 0 0 713020 Postaga 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0									
0 0 0 0 713930 Photocopy, Photograph & Blueprints 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0	ō					_	
0 0 0 0 713040 Outside Printing 0 0 0 0 0 0 0 0 0	. 0	0							
0 0 0 0 7/3950 Fuel For Heating 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0		0					
0 0 0 0 713300 Instructional Supplies 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	. 0	O						
0	0	0	0						
0	0	0		. 0					
0	. 0	. 0				the state of the s			
O O O O 713130 Auto Supplies O O O O O O O O O	0	0							
0 0 0 0 713140 Online Testing and Training 0 0 0 0 0 0 0 0 0	0								
Description	0								
0	0								
0 0 0 0 713170 Digital Resources 0								<u> </u>	
0	0	0							
0	0								
O							 		
0									
0									
0									
0									
O									
0 0 0 0 713350 Safety Supplies 0		<u> </u>							
0									
0 0 0 0 713370 Medical, Dental, Lab Supplies 0									•
0 0 0 0 713400 Clothing and Cleaning Allowance 0									
0 0 0 0 713460 Bank Service Charges 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
0 0 0 0 713490 Sludge Removal 0									
0 0 0 713500 Other: Unclassified 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
0 0 0 0 713510 Rent: Business Machines 0 0 0 0 0 0 0 713530 Rent: Highway Equipment 0									
0 0 0 0 713530 Rent: Highway Equipment 0								_	
0 0 0 0 713540 Rent Other Equipment 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
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 0 713620 Repairs: Communication Equip 0 0 0 0 0 0 0 0 713630 Repairs: Communication Equip 0 0 0 0 0 0 0 0 713650 Repairs-Licensed Vehicles 0 0 0 0 0 0 0 0 713650 Repairs-Licensed Vehicles 0 0 0 0 0 0 0 0 713650 Repairs-Licensed Vehicles 0 0 0 0 0 0 0 0 713650 Repairs-Licensed Vehicles 0 0 0 0 0 0 0 0 713760 Aurit Equipment <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
0 0 0 713610 Repairs-Office Equipment 0						Rent: Educational Equipment			
0 0 0 0 713620 Repairs: Communication Equip 0									
0 0 0 0 713630 Repairs-Licensed Vehicles 0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>_</td><td>_</td></td<>								_	_
0 0 0 0 713650 Repairs & Maint: Bidg. and Grounds 0									
0 0 0 0 713651 Maintenance Contracts 0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
0 0 0 0 713680 Repairs: Other Equipment 0									
0 0 0 0 713700 Repairs-Educational Equip 0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>_</td><td></td></td<>								_	
0 0 0 0 713750 Recruitment Initiative 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 0 713920 Laundry/Sanitation 0 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 0 713770 Advertising 0 0 0 0 0 0 0 713800 Binding Records 0 0 0 0 0 0 0 0 713920 Laundry/Sanitation 0 0 0 0 0 0 0 0 0 713930 Cartage 0 0 0 0 0 0 0 0 713940 Accreditation Fees 0 0 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 713940 Accreditation Fees 0 0 0	-								
0 0 0 713920 Laundry/Sanitation 0									
0 0 0 0 713930 Cartage 0 0 0 0 0 0 0 0 713940 Accreditation Fees 0 0 0 0						1 Laundry/Sanitation			
0 0 0 0 713940 Accreditation Fees 0 0 0		<u> </u>							
The state of the s									
		-							

j A	21/2022 ctual enditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recom- mended	2023/2024 Adopted Budget
					PATENT OF DESIGNATION OF THE PATENTING OF		CONTRACTOR OF THE PROPERTY OF		\$276 PROBEETS AND PROPERTY AND
22302	0	0	0	0	All 4000s	UTILITIES & CONTRACTUAL COSTS	0	0	0
				· · · · · · · · · · · · · · · · · · ·					
	0	Ö	0	0	714000	UTILITIES	0	0	0
	0	0	0	0		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		714200	SYSTEM SERVICES	0	0	0
	0	Ö	0	0	714210	Computer Services	0	0	0
<u> </u>								ļ <u>.</u>	
ļ	0	0	0		714300	TRAVEL	0	0	0
ļ	0	0	0	0	714320	Meals, Employee Contracts	0	0	0
-	0	0	0	0		Travel, Mileage Reimbursement	0	0	0
<u> </u>	0.	0	. 0	0		Travel: Contractual: FA and Guild	0	0	0
ļ	0	0	0	. 0		Travel, College Business	0	0	0
<u> </u>	0	0	0	0	714360	Employee Training	0	0	0
<u> </u>									
 	0	0	0	. 0	1	RENT	0	0	0
├ ─	0	. 0	0	. 0	714410	Rent: Office & Buildings	0	0	0
-					744500	LOCALED OFFICE		ļ <u>.</u>	
-	0	. 0	0		714500	CONTRACTED SERVICES	0	0	0
-	0	. 0	0	0		Fees for Services, Non Employees	0	0	0
-	0	0	0	0	714570	Judgment and Claims	0	0	0
					74.4700	MOOCI LANGOUG		ļ	
	0	0	0		714700	MISCELLANEOUS	0	0	0
<u> </u>			U	0	/14//0	Special Services	0	0	. 0
	0	0	0		744000	INCUIDANCE		 	
\vdash	0	0	0	0	714800 714890	INSURANCE Insurance Premiums	0	0	0
-	, 0		<u> </u>	<u>_</u>	/ 14090	insulance Flemiums		<u> </u>	·
-	0	0	0	ļ <u>-</u>	714900	Participant Support	0		0
	0	0	0	0		Participant Support	0		0
70.0				O.	114330				U
20202400		59,594,651	59 594 651	ń	628000	EMPLOYEE BENEFITS	64,294,651	0	64,294,651
	0	2,500,677		0		State Teachers Retirement	2,700,677		2,700,677
	0	4,262,504		i ŏ		TIAA/CREF Retirement	4,462,504		4,462,504
	0	5,647,966	5,647,966	- 0		State Retirement	5,847,966		5,847,966
	- 0	0,017,000	0,047,000	1 0		Workmens Compensation.	0,041,000		0.
	0	175,000	175,000	1 0		Employee Tuition College Fund	175,000		175,000
	Q.	8,404,589	8,404,589	i a		Social Security	8,604,589		8,604,589
	0	300,000	300,000	† <u>-</u>		Unemployment Insurance	200,000		
	0	35,960,851	35,960,851	i c			39,960,851		
	0	1,913,111	1,913,111	C	628380	Benefit Fund Contribution	1 013 111	^	1 013 111
	0	429.953	429.953	,	628500	MTA Payroll Tax	429,953	0	429,953
	. 0	0			1,2000	INTERNATION LINE	C	0	-
	0	0	0		729020	Trans to Fund 16-Fleet Services) 0	
	0	0			729210	Trans to Fund 16-System Services) 0	
	0	0	0	(729600	Transfer to Funds-Liability) 0	0
	0	0	0	(729640	Trans for Instructional Expense		0	0
	0	59,594,651	59,594,651)	TOTALS	64,294,651	0	64,294,651

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recom- mended	2023/2024 Adopted Budget
		THE PARTY OF THE P						
0	0	0		611000	PERSONAL SERVICES	0	0	0
0	0	0	0		Terminal Vacation Pay	0	o l	-
0	0	0	0		Terminal Sick Leave	0	0	0
0	0	0	Ö	611060	Longevity Pay	0	Ö	ō
0	0	ő	0		Spec Paymts/ Emp Contracts	0	ō	ō
0	0	0	0		Retirement & Vacation Payout	0	0	0
0	0	0	0	611100	Permanent Salaries	0	Ö	Ö
0	ō	0	, 0	611120	Overtime Salaries	0	ō	ōl
0	0	0	Ö		Temporary Salaries	0	0	0
0	0	.0	0			0-	0	0
. 0	0	0	0		Sub Teacher/Lecturers	ŏ	. 0	0
0	- 0	Ö	0		Workmens Comp. Pmt.	0	Ö	0
0	0	0	0		Disability Income	0	0	0
0	0	. 0	0		Retirement Incentive	1 0	0	0
ő	0	0	0		Payment After Death	1 0	0	0
0	0	0	0		Retroactive Pay	0	0	0
0	0	- 0	 		Cleaning Allowance	· 0	0	0
0	0	0	0	611570	F/T Overload - Evening	1 . 0	0	- 0
0	. 0		0			0	0	0
0						0		0
U			U		Overtime Salaries - Straight Time			
. 0				712000	EQUIPMENT	0		
0					Furniture & Furnishings	1 0		0
0					Furniture (non-cap)	- 0		0
0					Office Machines	1 0		0
0						0		
. 0					Office Machines (non-cap) Automobiles	0		0
. 0		_				0		
0					Trucks and Jeeps Other Motorized Equip	1 0		
0								
					Other Motorized Equip (non-cap)	0		
0						0		
					Garage, Shop & Bldg Equip (non-cap)			
0								
0		_			Network & Telephone Equip (non-cap) Tools and Implements	1 0		_
							_	
0					Tools and Implements (non-cap)	(
0					Public Safety	(
					Public Safety (non-cap)			
) (712270	Signage	. (
C					Signage (non-capital)			
(<u> </u>	712440		(
(0 712445 0 712450		- (
·								
		-		0 712450 0 712460) (
		_	_) (
				0 712469 0 712500) (

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	2022/2023 Estimated Expenditures	Account Code	TOTAL COLLEGE DESCRIPTION	2023/2024 College Budget	2023/2024 Recom- mended	2023/2024 Adopted Budget
	ACCUSAGNOTION OF COLUMNIA DO	S 5 5 5 5 5	Exponentares					
0	0	0	n N	713000	SUPPLIES AND MATERIALS	0	0	0
0	Ö	Ö	0		Office Supplies	0	. 0	
0	0	0	0		Postage	0	0	0
Ö	0	.0	0		Photocopy, Photograph & Blueprints	0	0	- 0
ō	0	0	0	713040	Outside Printing	0	0	0
0	0	Ö	0	713050	Fuel For Heating	0	. 0	ŏ
0	0	0	0	713070	Memberships and Subscriptions	0	0	0
0	0	0	0		Instructional Supplies	0	ő	0
0	0	0	. 0		Printing Supplies	0	0	0
. 0	0	0	Ö	713120	Small Tools & Implements	0	0	. 0
0	0	Ö	ō	713130	Auto Supplies	0	0	0
0	0	0	0		Online Testing and Training	0	l ö	
0	Ó	0	Ō		Gasoline & Motor Oil	0	0	Ö
0	Ö	0	0		Computer Software	-0	0	0
0	0	0	0		Digital Resources	0	0	ŏ
Ō	0	. 0	ō	713180	Sewage Treatment Supplies & Testing	0	- 0	. o
0	0	0	Ō		Tools and Implements	0	0	0
0	0		0		Grounds Equipment Supply	0	0	. 0
0			0	713250	Building and Grounds Materials	0	0	0
0			0	713260	Signs and Maps	0	1 6	Ö
0	Ö		0	713270	Snow & Ice Removal	0	0	0
0		_1	0	713310		0	1	6
. 0	<u> </u>		0		Cleaning Supplies	0		0
0			0	713350	Safety Supplies	0		0
0			ō	713360	Chemicals and Agents Non-Lab	0		Ö
0	0		0	713370		1 o		0
0			0	713400		T o		0
0			0	713460		0		. 0
0			Ö		Sludge Removal	0		Ö
0	0	0	0			ŏ		Ö
0	Ō		0			 0		
Ö	0		0			1 0		0
0			ő		Rent Other Equipment	 0		0
0			0	713600	Rent: Educational Equipment	i õ		0
0			0			1 0	_	l ö
0			Ö			T ŏ		ő
0						· · · · · · · · · · · · · · · · · · ·		- 5
0					Repairs & Maint: Bldg, and Grounds	0		1 0
0	0					Ö		Ö
0					Repairs: Other Equipment	1 0		† ö
0	0			713700	Repairs-Educational Equip	1. 0		
0				713750	Recruitment Initiative	Č		
. 0) 0					1 0		
0	0	0			Advertising	1 6	_	
0	0	0	o		Binding Records			
0	0) 0	0	713920	Laundry/Sanitation	C		
0								
) 0	0	713940	Accreditation Fees	C	_	
) () 0	0	713990	Indirect Expenses) 0	

2021/2022 Actual	2022/2023 Adopted	2022/2023 Amended	2022/2023 Estimated	Account	TOTAL COLLEGE DESCRIPTION	2023/2024 College	2023/2024 Recom-	2023/2024 Adopted
Expenditures	Budget	Budget	Expenditures			Budget	mended	Budget
		kibali aha			alore server beginnes de participation	600 600	Political Con-	
0	0	0	0	Ali 4000s	UTILITIES & CONTRACTUAL COSTS	0	0.1	. 0
. 0	0	0	0		UTILITIES	0	0	0
0	0	. 0	. 0		Telephone	0	0	. 0
0	0	0	0		Light, Power, Water	0	0	. 0
0	0	0	0	714040	Waste/Garbage Removal	0	0	0
0				744500	0.40			
0	0	0		714200	SYSTEM SERVICES	0	0	0
	<u> </u>	U	0	714210	Computer Services	0	0	0
0	0	0		714300	TRAVEL	 _	<u> </u>	
0	0	0	0	714320		0	0.	0
0	0	0	0		Travel, Mileage Reimbursement	0	0	0
0	0	0	0	714330	Travel: Contractual: FA and Guild	0	0	0
0	0	0	0	714340		0	I	0
0	. 0	0	0	714360		0	0	0
	 			714300	Employee Training	0	 '	
0	0	0	<u> </u>	714400	RENT	Ö	0	0
0	0	0	0			1 0	0	- 6
	<u> </u>	† <u>-</u>	- <u> </u>	/ 17710	Terit. Office & Ballarings	 	 	
0	0	0	0	714500	CONTRACTED SERVICES	0	0	0
0			0		Fees for Services, Non Employees	0	0	0
0		0	0	714570	Judgment and Claims	0	0	0
		<u> </u>	<u> </u>	711010	oddgindri dha Cidino	 	+	
0	0	Ó	0	714700	MISCELLANEOUS	1 0	1 0	0
0	0	0	0			1 0		0
		1	i			<u> </u>		Ť
0	0	0	0	714800	INSURANCE	0	0	0
0	0	0	0	714890	Insurance Premiums	0	0	. 0
							-	
0				714900	Participant Support	0	0	. 0
0	0	0			Participant Support	0	0	0
								4 4 4
0				628000	EMPLOYEE BENEFITS	1,170,000		
0				628100	State Teachers Retirement	0		
0	 				TIAA/CREF Retirement	0		
9						0	_	
0	,					1,170,000		
0						0		
					Social Security	0		
						0		
\\								
) 0
	or our own row married transfer or other property and	in the second se		020300) U
	810,167			729000	INTERFUND TRANSFERS	810,167		810,167
				729020		25,000		25,000
) (729210		20,000		0 0
	785,167			729600		785,167		785,167
				729640				0 0
								تُــــــــــــــــــــــــــــــــــــ
	1,980,16	1,980,167	7 (TOTALS	1,980,167	7 (1,980,167

•
,
•
·
:

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	Account Code	TOTAL COLLEGE DESCRIPTION	2022/2023 College	2022/2023 Recom-	2023/2024 Adopted
PERESTRANCE	150000000000000000000000000000000000000	Suger	5000		Budget	mended	Budget
1,880,508	2 004 287	2,557,121	611000	PERSONAL SERVICES	2,137,364		
12,553	0	2,007,121		Terminal Vacation Pay			2,137,364
2,025	0	- 0	611050		0	0	0
2,023	0	0			0	0.	0
0	0	0	611060		2,025	0	2,025
0	0		011070	Spec Paymts/ Emp Contracts	0	0	. 0
709,589		0		Retirement & Vacation Payout	0	0	0
709,569	494,787	624,142		Permanent Salaries	554,022	0	554,022
	0	0	611120		0	0	0
295,244	677,730	627,736	611130	Temporary Salaries	649,057	0	649,057
626,986	710,680	849,562		PT Instructors, Evening	731,196	. 0	731,196
0	0	0	611190		0	0	_ 0
0	0	0	611230	Workmens Comp. Pmt.	0	0	0
	0	0	611270		0	0	. 0
0	0	0	611280		0	0	0
0	0	0	611350	Payment After Death	0	0	0
0	0	0		Retroactive Pay	Ö	0	0
0	0	0	611400	Cleaning Allowance	. 0	0	0
234,111	121,090	455,681	611570	F/T Overload - Evening	201.064	0	201,064
0	0	0	611590		0	0	0
0	0	0	611620	Overtime Salaries - Straight Time	Ö	0	0
	0.00					45 15 15 15	
467,222	440,568	709,927	712000	EQUIPMENT	670,000	0	
. 0	0	.0	712010		0,0,000	0	
0	0	0	712015		0		0
Ö	0	0	712020		0		0
249	0	0			0	0	1 0
. 0	0	0	712030		1 0		
0	0	0			1 0		
0	0	0	712050				
- 0	0				0		
0				Other Wictorized Equip (non-cap)	0		
0				Garage, Shop, and Building Equip.	0		
0					0		
0			712070	Network & Telephone Equip.	0		
0			712075	Network & Telephone Equip (non-cap)	0		<u> </u>
0			712190	Tools and Implements	0		
			712195	Tools and Implements (non-cap)	0		
0					0		
0					0		
0					Ď		
0 404 040					0		
161,348					425,000		
295,176					245,000		
0					C	_	
0					C		
7,939					· (
2,510				(
	0				ī) ()
C	0) (712505	Other Equipment (non-cap)	() ()

TOTAL COLLEGE (WITH GRANTS)

2021/2022	2022/2023	2022/2023		TOTAL COLLEGE	2022/2023	2022/2023	2023/2024
Actual	Adopted	Amended	Account	DESCRIPTION	College	Recom-	Adopted
Expenditures	Budget	Budget	Code		Budget	mended	Budget
						THEFT	
1,118,916	557,550	702,507	713000	SUPPLIES AND MATERIALS	450,937	0	450,937
3,551	2,148	2,460	713010	Office Supplies	1,685	0	1,685
0.	0	0	713020	Postage	0	0	0
Ö	0	0	713030	Photocopy, Photograph & Blueprints	0	0	0
0	500	500	713040	Outside Printing	0	0	0
0	0	0		Fuel For Heating	0	0	0
8,206	3,100	3,100	713070		3,200	0	3,200
131,314	308,007	130,724	713100	Instructional Supplies	197,491	0	197,491
180	.0	0	713110	Printing Supplies	0	0	0
0	0	0	713120	Small Tools & Implements	0	0	0
0	0	0	713130	Auto Supplies	. 0	0	0
2,300	2,300	2,300	. 713140	Online Testing and Training	2,300	0	2,300
0	0	0		Gasoline & Motor Oil	0	0	0
2,000	0	7,500	713160		0	0	0
89,892	66,676	25,608	713170		10,000	0	10,000
0	. 0	. 0	713180	Sewage Treatment Supplies & Testing	0	0	0
0	0	0	713190		0	0	0
0	0	0	713200		0	0	0
622,337	0	0	713250		0	0	0
0	0	0	713260		1 0	0	0
0	0	0			1 0	0	Ö
0	0	0.0			0	0	0
0	0	0			1 0	0	0
0	0	0			1 0		0
0	0	0			1 0	. 0	0
0	0				1 0		0
0	0	0			1 6		0
0	0				 		
Ö	0			3+-	1 0		
52,111	12,000				55,760		
0				Rent: Business Machines	35,760		
0					1 0		
- 0				Rent Other Equipment	1 , 0		
0				Rent: Educational Equipment	1 0		
0					1 0		_
- 6					1		
0					 		
21,800		_			1 0		_
10,654					1 0		
10,034							
				Repairs: Other Equipment			
1,431				Repairs-Educational Equip	0		
1,431				Recruitment Initiative Awards	<u> </u>		
9				Awards	0		
0				Auverusing Diedies December			
<u> </u>							
470.446				Accreditation Fees) (
173,140	162,819	353,357	7 713990	Indirect Expenses	180,501	i C	180,501

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

GRANTS

2021/2022 Actual Expenditures	2022/2023 Adopted Budget	2022/2023 Amended Budget	Account Code	TOTAL COLLEGE DESCRIPTION	2022/2023 College Budget	2022/2023 Recom- mended	2023/2024 Adopted Budget
639,694	608,232	1,672,547	All 4000s	UTILITIES & CONTRACTUAL COSTS	573,276	0	573,276
0	0	0		UTILITIES	0	0	0
0	0	0		Telephone	0	0	O,
0	0	0		Light, Power, Water	0	0	. 0
0	0	0	714040	Waste/Garbage Removal	O	0	0
			74.4000	OVOTEN LOCAL VIOLE			
0	0		714200	SYSTEM SERVICES	0	0	0
. 0	. 0	0	714210	Computer Services	0	0	0
10.050	48,255	20.070	71.4200	TDAVE	04.757		24 757
10,852 0	40,200	39,872	714300 714320	TRAVEL	34,757	0	34,757
1,419	200	200		Meals, Employee Contracts Travel, Mileage Reimbursement	200	0	200
1,419	200	200	714330		200	0	200
6,233	48,055	39,672		Travel, College Business	34,557	0	34,557
3,200	46,000	39,072	714350		34,557	0	34,557
3,200		<u> </u>	714300	Employee Training	· ·	<u> </u>	U
. 0	0	_	714400	RENT	. 0	0	0
- 0	0	0	714410		0	0	0
U			714410	Rent. Office & Buildings			
30,208	82,078	122,628	714500	CONTRACTED SERVICES	99,718	0	99,718
30,208	82,078	122,628	714560		99,718	0	99,718
00,200	02,070	122,020	714570	Judgment and Claims	99,710	0	99,710
	·		117070	odaginent and claims	 		
413,495	311,100	311,740	714700	MISCELLANEOUS	318,400	0	318,400
413,495	311,100	311,740	714770		318,400	0	318,400
	0.17.00	3.1,1.0			0.0,100	i 	010,100
0	0	0	714800	INSURANCE	0	0	0
0	0	0		Insurance Premiums	ō	Ö	
	1	1					
185,139	166,799	1,198,307	714900	Participant Support	120,401	0	120,401
185,139	166,799	1,198,307		Participant Support	120,401	0	120,401
417,414	345,369	489,240	628000	EMPLOYEE BENEFITS	413,886	0	413,886
22,250	9,856	69,375	628100		7,718	0	7,718
44,801	31,104		628160		36,492	0	36,492
47,707	23,800	31,105			34,229	0	34,229
0	0		628300	Workmens Compensation	0	0	0
0					0	. 0	
113,929	143,038	174,005	628330	Social Security	172,523	0	172,523
0		0			0		- 0
170,218	125,546	169,155			147,007	0	147,007
18,509	12,025		628380		12,917		12,917
0		1,174	628500	MTA Payroll Tax	3,000	0	3,000
0			729000	INTERFUND TRANSFERS	0		
0				Trans to Fund 16-Fleet Services	0		
0				Trans to Fund 16-System Services	0		
0				Transfer to Funds-Liability	0		
0	0	0	729640	Trans for Instructional Expense) 0	0	0
4 522 754	3 056 006	6,131,342		TOTALS	4,245,463	1	4,245,463

SAR REC bottom of Total W Grants

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

208,350,182.00 2021-22 Actuals column

difference

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



Revenue

item	Appendix
Revenue Support Analysis	*
Revenue- Summary	2
Devices Appropriation for \$5, Min	

SUFFOLK COUNTY COMMUNITY COLLEGE REVENUE SUPPORT

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

With Offset Revenues

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

Net of Offset Revenues

2023-24 Final

	Adopted <u>2022/2023</u>	Percentage <u>Of Total</u>	Adopted <u>2023/2024</u>	Percentage <u>Of Total</u>
Student Share	\$79,509,770	41.39%	\$83,616,157	42.53%
Suffolk County	\$62,436,599	32.50%	\$62,843,344	31.96%
New York State	\$50,161,586	26.11%	\$50,161,586	25.51%
Total	\$192,107,955	100.00%	\$196,621,087	100.00%
Adopted Budget		9/16/2024		

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

			IOIA	L COLLEC	se (with Grants)			
2021/22 Actual Revenue	2022/23 Adopted Budget	2022/23 Ammended Budget	2022/23 Est College Revenues	Acct #	Description	2023/24 College Budget	2023/24 Recommended Budget	2023/24 Adopted Budget
4,405,215	4,405,215	4,405,215	4,405,215	511001	PROPERTY TAXES	4,405,215	4,405,215	4,405,215
66,923	50,000	50,000	50,000	511081	OTHER PAYMENTS IN LIEU OF TAXES	50,000		50,000
546,559 41,717,598	657,523 42,640,054	657,523 42,640,054	657,523 42,640,054	512238 512810	CHARGES TO OTHER COUNTIES COUNTY CONTRIBUTION	691,464 43,580,969	43,580,959	691;464 43,580,959
467,693 <u>603,747</u>	487,693 <u>636,659</u>	487,693 <u>636,659</u>	577,302 650,722	521395 521397	NON-RESIDENT OUT-OF-STATE	607,102 684,312	10,000,000	607,102 <u>684,312</u>
47,807,735	48,877,144	48,877,144	48,980,816		TOTAL COUNTY CONTRIBUTION	50,019,052		50,019,052
<u>50,194,484</u>	<u>50,161,586</u>	<u>50,161,586</u>	<u>50,161,586</u>	543270	STATE CONTRIBUTION	<u>50,161,586</u>		<u>50,161,586</u>
			;		BASIC TUITION:			
23,822,008	25,348,190	25,348,190	24,901,399	521350	FULL TIME - FALL	26,286,809		26,286,809
19,600,690 13,028,401	19,634,495 13,028,401	19,634,495 13,028,401	20,551,585 11,961,500	521351 521352	FULL TIME - SPRING PART TIME - FALL	21,712,458		21,712,458
10,196,883	10,189,380	10,189,380	10,177,019	521353	PART TIME - FALL PART TIME - SPRING	12,653,953 10,761,522		12,653,953 10,761,522
0	0	0	0	521355	OVER 18 CREDITS	0		. 0
1,061,112 <u>4,787,488</u>	1,061,112 <u>5,089,952</u>	1,061,112 <u>5,089,952</u>	1,047,147 <u>4,787,488</u>	521356 521360	WINTER SUMMER	1,101,201 <u>5,034,618</u>		1,101,201 <u>5,034,618</u>
72,496,582	74,351,530	74,351,530	73,426,138		SUB-TOTAL	77,550,561	*	77,550,561
0 -	. 0		0	521365	MISC TUITION: POLICE	. 0		0
14,692	95,901	95,901	346,297	521366	NON-CREDIT W/O STATE AID	364,173		364,173
26,666 1,195,534	31,666 1,225,534	31,666 1,225,534	40,025 1,664,579	521368 521369	NON-CREDIT W/STATE AID NON-CREDIT aid/ESL	42,091 1,750,505		42,091 1,750,505
0	0	0	22,400	521418	WORKFORCE DEVELOPMENT	23,000		23,000
37,400	49,500	49,500	37,400	521421	TESLA PROGRAM FEES	0		0
337,567 (55,683)	378,940 <u>6,384</u>	378,940 <u>6,384</u>	327,567 . <u>2,500</u>	521422 521423	AMTC CONTRACT COURSES	328,000 <u>2,500</u>	•	328,000 <u>2,500</u>
1,556,176	1,787,925	1,787,925	2,440,768		SUB-TOTAL	2,510,269	•	2,510,269
74,052,758	76,139,455	76,139,455	75,866,906	•	TOTAL TUITION	80,060,830		80,060,830
4,400	4,900	4,900	4,400	521410	FEES: CLIENT FEES-EAP	4.400		4 400
5,070	30,447	30,447	5,700	521424	FULL TIME - LATE FEES	4,400 6,000		4,400 6,000
369,964	274,443	274,443	366,264	521425	APPLICATION FEES	400,000		400,000
359,815 1,808,611	261,092 1,971,228	261,092 1,971,228	356,217 1,970,392	521426 521427	TRANSCRIPT FEES LAB FEES	425,000 2,100,000		425,000 2,100,000
168,354	208,354	208,354	278,719	521429	PHYSICAL EDUCATION FEES	300,000		300,000
16,940 0	16,680 282	16,680 282	16,771 1,416	521430 521431	PART TIME - LATE FEES PORTFOLIO EVALUATION FEES	17,000		17,000
14,010	14,170	· 14,170	13,870	521432	CLEF EXAM FEES	1,400 14,000		1,400 14,000
203,550	540,866	540,866	237,539	521433	TUITION PAYMENT PLAN FEES	250,000		250,000
3,601,040 127,650	3,901,040 132,6 6 5	3,901,040 132,665	3,958,915 329,814	521434 521436	TECHNOLOGY FEES VEHICLE REGISTRATION FEES	4,250,000 375,000		4,250,000 375,000
800	344	344	800	521437	CHALLENGE EXAM FEES	800		800
5,400 210,198	46,300	46,300	5,500 208,096	521438 521439	ADMINISTRATIVE COLLECTION FEE LATE PAYMENT FEE	5,500 225,000	•	5,500 225.000
3,856	2,400	2,400	18,878	521440	MISCELLANEOUS FEES	220,000		223,000
921,268	981,556	981,556	981,556	521442		977,370		977,370
143,012 901,802	218,012 941,044	218,012 941,044	. 222,890 . 973,104	521443 521445		225,000 1,250,000		225,000 1,250,000
2,028	1,551	1,551	120	521446	ID CARD REPLACEMENT FEE	120		120
2,020,931 12,075	2,410,138 0	2,410,138 0	1,852,819 0	521447 521448	DISTANCE EDUCATION FEE ID NONCOMPLIANCE FEE	1,900,000 0		1,900,000 0
157,800	157,800	157,800	170,550	521449	STUDENT LIABILITY INSURANCE	175,000	•	175,000
3,200	151,657	151,657	100	521450		0		0
348 58,435	96 58,435	96 58,435	1,198 63,099	521451 521452	PARKING STICKER REPLACEMENT CULINARY ARTS FEE	1,200 65,000		1,200 65,000
37,238	37,238	37,238	49,134	521453	APPLIED MUSIC FEE	50,000		50,000
0	0	0	0	521454 521455		2,797 2,572		2,797 2,572
0	ō	. 0	ő	521456	VET TECH PROGRAM FEE	1,038		1,038
0 (606,530)	0	0	0 (1,382,854)	521477 521499		0		0
0 0	ő	Ö	100	522450		100		100
. 0	0	0	0	522460		0		0
690 125	980 1,500	980 1,500	980 2,270	522461 522640		1,167 2,547		1,167 2,547
510	470	470	882	522641	LIBRARY FINES	990		990
139,648 17,060	75,000 10,590	75,000 10,590	706,563 17,060	532401 532410		750,000 17,060		750,000 17,060
138,950	120,000	120,000	138,950	532411		138,950		17,060 138,950
650,245	679,016	679,016	679,016	532412	RENTAL FROM LIU WEST	679,016		679,016
100,330 1,875	30,359 133	30,359 133	100,330 1,875	532413 532415		100,330 1,875		100,330 1,875
0	0	0	0	532416	RENTAL SUNYDELHI	0		0
0 138,317	0 200,000	0 200,000	9,600 200,000	532417 532420		9,600 225,000		9,600
0	Ó	0	0	532421	HESC AUXILIARY GYM	0	i	225;000 0
18,944 104 170	15,600 129 794	15,600 120,704	32,975 104,170			35,000 105,000		35,000
104,170	129,794	129,794	104,170	532423	Rental MP Outdoor track	105,000	ı	105,000

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

	2021/22 Actual Revenue	2022/23 Adopted Budget	2022/23 Ammended Budget	2022/23 Est College Revenues	Acet#	Description	2023/24 College Budget	2023/24 Recommended Budget	2023/24 Adopted Budget
	0	0	0	0	532424	TENNIS FEES	0		0
	0 23,920	0 21,030	0 21,030	0	532425	BALL FIELD RENTAL	0		0 30,000
	110,078	78,151	78,151	28,920 120,078	532426 532430	FAC USER LABOR CHG-FIELD	30,000 125,000		125,000
	700	0	Ö	700	532431	LABOR AUX	700		700
	9,545	2,961	2,961	12,434	532432	LABOR POOL	12,500		12,500
	. 0	.449 0	449 0	0 0	532433 532439	LABOR OUTDOOR TRACK LABOR LECT	0		0 -
	ő	0	Ö	181,137	532440	HC Use Fee East	185,000		185,000
	174,779	110,142	110,142	70,250	532441	HC Use Fee Grant	75,000		75,000
	67,567 14,479	51,675 8,485	51,675 8,485	19,479 403,924	532442 532454	CONCESSIONAIRE REV BOOKSTORE	20,000 410,000		20,000 410,000
	408,004	355,699	355,699	403,924	532455	CAFETERIA	410,000		410,000
	105,000	3,107	3,107	`105,000	532456	LICENSE FEES	105,000		105,000
	0	15,000 0	15,000 0	0	532457 532459	ATM's SFCU BEVERAGES	0		. 0
	53,529	ő	0	75,772	532460	Bakers Workshop Sales	77,000		77,000
	626	39,400	39,400	2,335	532465	Culinary Dining Revenue	2,500		2,500
	22,000	554 32,000	554	18,734 0	532471 532665	PRINT SHOP SALES	19,000		19,000 0
	32,000 (29,774)	1,600	32,000 1,600	0	532675	SALES-EQUIPMENT GAIN/LOSS SALE/DISPOSAL OF ASSETS	0		. 0
•	2,952,216	0	0	0	532701	REFUND OF PRIOR YEARS EXP	0		0
	0	0	0	. 0	532702	AUDIT RECOVERIES	, 0		0
	125,096 760,990	20,000 <u>75,000</u>	20,000 <u>75,000</u>	158,893 <u>75,000</u>	532750 532770	REBATES UNCLASSIFIED REVENUES	150,000 <u>75,000</u>	•	150,000 . <u>75,000</u>
	700,330	10,000	15,000	<u>75,000</u>	552110	ONCLASSIFIED REVENUES	73,000		. <u>75,000</u>
	16,670,884	14,441,433	14,441,433	13,972,434		TOTAL OFFSET REVENUE	16,377,532		16,377,532
						•			
						MISCELLANEOUS ITEMS:		•	
	0	0	0	0	543272	StateAid-Job Linkage Incentive	0		0
	0	0	. 0	0	543275	StateAid-Minority Tr Pr	. 0		0
	0	0	. 0	0	543278 543279	StateAid-GAP Funding State Operating Aid-Other	0		0
	247,877	ŏ	ō	ō	543280	State Aid	ő		Ö
	0	0	0	873,343	543281	SUNY Incremental Funding 2022	1,200,000		1,200,000
	0 26,260	0 40,170	. 40,170	0 26,260	544201 544202	Federal Aid-FWSP Adm Cost Allowance Federal Aid-Pell Adm Cost Allowance	0 26,260	4	0 26,260
	48,635	17,944	17,944	48,635	544203	Federal Aid-SEOG Adm Cost Allowance	48,635		48,635
	<u>17,272,510</u>	5,000,000	5,000,000	5,000,000	544209	Federal Aid-CARES ACT	<u>0</u>		· <u>0</u>
	17,595,282	5,058,114	5,058,114	5,948,238		TOTAL MISC ITEMS	1,274,895		1,274,895
	206,321,143	194,677,732	194.677.732	194.929.980		TOTAL WITHOUT GRANTS	197.893.895		197,893,895
	0	13,609,455	13,609,455	0		USE OF RESERVES	12,874,292		12,874,292
		13,009,400	13,009,433	U		USE OF RESERVES	12,014,292		12,674,232
	206.321.143	208.287.187	208,287,187	194,929,980		TOTAL W/O GRANTS W/RESERVES	<u>210,768,187</u>		210,768,187
	•			•					
		400	400	400		GRANTS:			4 000
	180 348	133 - 166	133 166	133 166		3 Grant Match-WDT Alliance 3 Grant Match-WDT LI Hospital Consortium	1,688 0		1,688 0
	1,345	872	872	872		1 Grant Match-WDT Luipold	1,793	-	1,793
	0	1,560	1,560	1,560		Grant Match-WDT Foundations of Success	3,169		3,169
	. 0	1,679 1,104	1,679 1,104	1,679 1,104		7 Grant Match-WDT D3 3 Grant Match-WDT Sight MD	0		0
	ŏ	. 405	405	405		2 Grant Match-WDT Norman Keil	ŏ		· ŏ
	. 0	731	731	731		3 Grant Match-WDT 106th Rescue	0		0
	0 54,090	0 0	0	0		5 Private Grant-ALA Library Census 6 Private Grant-Coastal Resiliency	0		0 0
	58,190	ő	200,000	200,000		7 Private Grant-EAP: Citi Foundation	Ö		. 0
	21,313	0	0	0		8 Private Grant-Johnson Controls College Partne	0		0
	444 206,100	207,000	. 0 207,000	0 216,423		9 Grant Match WDT: Youth Build 2 State Grant-Child Care	217,000		0 217.000
	181,083	267,000	267,000	267,000		3 State Grant-E.O.P.	267,000		267,000
	20,043	21,000	21,000	21,000		4 State Grant-Coordinated Collection	21,000		21,000
	410,002 7,400	450,000 10,750	450,000 10,750	495,482 10,750		5 State Grant-STEP 6 State Grant-Empire State Diversity	495,482 10,750		495,482 10,750
	492,284	450,000	450,000	450,000		State Grant-Liberty Partnerships Program	450,000		450,000
	71,590	99,593	99,593	99,593		7 State Grant-EAP	99,593		99,593
	39,237	59,850	59,850	59,850		8 State Grant-WDT: Alliance	59,850		59,850
	133,998 21,991	180,000 37,782	180,000 37,782	180,000 37,782		State Grant-Collegiate Sci. & Tech Entry Prog. State Grant-GED: Test	186,352 37,782		186,352 37,782
	1,350	07,702	0	07,702		8 State Grant NYSDOL Career Service			0,702
	0	0	0	0	54332	9 State Grant-Scaling Quayntway SUNY	C		0
	3,000	0	0	. 0		5 State Grant-SUNY OER Funding	. (0
	105,271 571	0 0	. 0			6 State Grant-NYS OASAS College Environmenti 7 State Grant-SUNY Guided Pathways	() n	0
	62,199	ő	ŏ	414,528		9 State Grant-NYS DOE NYS ECHS		o .	· · ŏ
	622,337	0	O	C	54334	1 State Grant-NYSERDA: REV Campus	(·	0
	0 12,639	. 0	0	0		2 State Grant-SUNY Strong Start 3 State Grant - Dev English		D D	. 0
	3,678	0	0	Č		4 State Grant ESD MWBDL Cert Assist		0	0
	1,431	0	0	Ċ	54334	5 State Grant-SUNY ODE1 Allyship		0	0
	0	0	0	C	54334	6 State Grant-ESD COVID 19 TAP	(0	0

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

	2021/22 Actual Revenue	2022/23 Adopted Budget	2022/23 Ammended Budget	2022/23 Est College Revenues	Acct#	Description	2023/24 College Budget	2023/24 Recommended Budget	2023/24 Adopted Budget
_	169,956	0	0	0		State Grant-SUNY ODEI: PRODIG	Duuget ຄ	Dooget	Ourder U
	143,860	Ö	Ō	88.235		State Grant-ESD COVID 19 Pandemic Small B	Ď		Õ
	1,492	0	0	. 0	543349	State Grant SUNY Childcare Init NAA	ō		Ŏ
	17,524	0	0	0	543350	State Grant SUNY SWDPS	ō		. 0
	. 0	0	Ö	0		SUNY Strategic Enrollment Momt	Õ		0
	0	0	125,000	125,000		SUNY High Needs Localities	ō		Ō
	0	0	200,000	200,000		State Grant-SUNY WDT Pathways	ō.		0
	. 0	0	15,000	15,000	543354	State Grant-SUNY REACH	0		0
	119,877	515,311	515,311	515,311	544205	Federal Aid-Work Study Program	462,403		462,403
	896,179	1,150,000	1,150,000	1,241,834	544206	Federal Grant-CTEA	1,428,100		1,428,100
	28,660	35,060	35,060	35,060	544217	Federal Grant-BioPREP	37,491		37,491
	300,662	330,110	330,110	330,110	544220	Federal Grant-Student Support Services (TRIO	330,110		330,110
	12,500	0	1,499,296	1,499,296	544237	Federal Grant-NSF: S-STEM	0		0
	8,724	25,000	25,000	25,000	544251	Federal Grant- IRACDA: NY Consortium for the	25,000	•	25,000
	. 0	0	Ó	0	544262	Federal Grant-USDOLETA H-1B TechHire	0		0
	6,629	0	0	0	544264	Federal Grant LSAMP	0		0
	16,249	0	0	. 0	544265	Federal Grant-GIGP Campus Green Roof	0		0
	129,777	110,900	110,900	144,169		Federal Grant-USDOE Child Care Access Mea	110,900		110,900
	38,464	0	0	0	544267	Federal Grant-NSF Long Island University - Lor	. 0		0
	63,251	0	0	0	544268	Federal Grant-NSF COLL RES AGEP ALLIAN(0		. 0
	31,385	0	0.	0		Federal Grant-NSF ATE ITSS	0		. 0
	1,551	0	0	0	544271	Federal Grant-USDOL ETA Scaling Apprentice	0		0
	56,400	0	0	. 0	544272	Pederal Grant-NSF ATE E-TECH	. 0		0
	<u>3,191</u>	<u>0</u>	<u>136,040</u>	<u>272,117</u>	544273	Federal Grant USDOE SUNY Stay Near	<u>0</u>		<u>0</u>
	4,578,445	3,956,006	6,131,342	6,950,190		TOTAL GRANTS	4,245,463		4,245,463
	<u>210,899,588</u>	<u>212.243,193</u>	<u>214,418,529</u>	<u>201.880.170</u>		TOTAL WITH GRANTS & RESERVES	<u>215.013.650</u>		<u>215.013.650</u>

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

			total	10% W264 01	30% W67001	10% C83501	30% C86801	10% C68001 &04	30%	10%	
SUB	OB#	TOTAL COLLEGE DESCRIPTION	2021/2022 Actuals	2021/2022 Actuals	2021/2022 Actuals	2021/2022 Actuals	2021/2022 Actuals	2021/2022 Actuals	Applicable to Police Dept	Applicable to Police Dept	Revenue Due From Police Dept
-	anatainininin		aeciaeacientistististis						Police Dept	Police Dept	Police Dept
								4.500.000	454.600	2,435,108	379,891
1000		PERSONAL SERVICES	2,889,708	0	454,600	839,105	0	1,596,003 26,948	454,600 3,222	26,948	3,661
		Terminal Vacation	30,170	0	3,222	0	0	13,437	22,218	13,437	8,009
		Terminal Sick	35,655	0_	22,218	0	0	20,450	13,000	23,950	6,295
		Longevity	36,950	0	13,000	3,500	, 0	20,430	0	20,300	0,200
		Specialty Payments	0	0	0	539,376	0	1,224,974	403,746	1,764,350	297,559
	1100		2,168,096	0	403,746	539,376	0	180,308	10,862	180,308	21,289
			191,170	0	10,862	257,078	0	99,741	10,802	356,819	35,682
	1130		356,819	0	0	14,242	0	1,325	0	15,567	1,557
	1170		15,567	0	0	14,242	0		0	8,853	885
		Workman's Compensation	8,853	0	1,250	0	0		1,250	3,250	7,00
		Cleaning Allowance	4,500	0	1,250	24,909	0		0	24,909	2,491
		FT Overload, Evening	24,909	0	302	24,909	0		302	16,717	1,762
	1620	Overtime Salaries-Stght Tm	17,019	0	302			365 000 000 000 000 000			
			47.000			15,453	0	2,530	0	17,983	1,798
2000		EQUIPMENT	17,983	0	0	15,453	0	1,437	- 0	1,437	144
		Furntiure and Furnishings	1,437	0		0	0	1,437	0	1,451	0
	2020	Office Machines	0	0	0	0	0	0	0		0
		Automobiles	0	0		0	0	0	0	Ö	. 0
	2040		0	0	0	0	- 0	0	- 0	0	0
		Other Motorized Equip	0	0	0	0	0	0	Ö	ō	0
	2060		0	0	0	0	0	1,093	0	1,093	109
		Public Safety Equipment	1,093	0	0	0	0		- 0	1,000	0
		Instructional Equipment	0	00	0	15,453	. 0	0	0	15,453	1,545
		New Computers	15,453	0	0	15,455 .	0	0	0	0	1,010
	-2500	Other Equipment	0	0	U.						
			244.000	0.500	50.470	56,885	0	526,471	58,472	585,820	76,124
3000		SUPPLIES AND MATERIALS	644,292	2,529	58,472	1,909	0		0 0,472	3,492	349
		Office Supplies	3,492	,0	0	1,909	0	139	0	139	14
		Outside Printing	139	0	0	0	0		0	0	0
		Fuel For Heating	0	. 0	0	0	0		0	980	98
		Memberships/Subscriptions	980	0		1,700	0		0	1,700	170
	3100	Instructional Supplies	1,700	0	0	1,700	0	0	0	1,700	0
		Small Tools & Automotive Mainte	0	0		0	0	6,486	1,323	6,486	1,046
		Auto Supplies	7,809	0	1,323	20,040	0	42,305	0	62,345	6,235
		Computer Software	62,345	0	0		- 0	42,303	808	02,040	242
		Ground Equipment Supplies	808	0 0	808	2,337	0	3,998	13,591	6,335	4,711
		Building Materials	19,926	0	13,591	2,337 1,696	0	16,220	162	17,916	1,840
		Clothing Accessories	18,078	, O	162		0	16,220	1,960	17,910	588
		Cleaning Supplies	1,960	0	1,960	0	0		1,960	23,968	2,397
		Safety Supplies	23,968	0	0	0	0	23,900	4,821	23,900	1,446
		Chemicals and Agents	4,821	0	4,821	0			4,821	4,713	471
	3500	Unclassified Supplies	4,713	0	0	1,000	0	3,713	U	4,713	77.1

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

2020-2024 ((CQOE		total	10% W26401	30% W670 01	10% C83501	30% C86801	10% C68001 &04	30%	10%	
OUDOD!!	TOTAL COLLEGE DESCRIPTION	2021/2022 Actuals	2021/2022 Actuals	2021/2022 Actuals	2021/2022 Actuals	2021/2022 Actuals	2021/2022 Actuals	Applicable to	Applicable to	Revenue Due From
SUBOB#	DESCRIPTION	Actuais	Actuals	Actuals	, totalio	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		Police Dept	Police Dept	Police Dept
3510	Rent: Business Machines & Syst	2,529	2,529	0	0	0	0	0.	2,529	253
3540	Rent: Other Equipment	14,055	0	0	1,575	0	12,480	0	14,0 <u>55</u>	1,406
	Repairs & Maint: Comm	14,489	0	0	0	0	14,489	0	14,489	1,449
	Repairs: Licensed Vehicles	35,769	0	0	225	0		0	35,769	3,577
	Repairs: Buildings	38,323	0	35,807	1,000	0	1,516	35,807	2,516	10,994
3651	Maint Contr: Buildings & Ground		0	0	17,851	0	363,050	0	380,901	38,090
	Repairs:Other Equipment	0	0	0	0	0	0	0	0	0
	Repairs: Educational Equipment		0	0	7,487	0	0	0	7,487	749
	Advertising	0	0	0	0	0	0	0	0	0
	Laundry & Sanitation	0	0	0	65	0	0	0	65	7
101101111111111111111111111111111111111										
All 4000s	UTILITIES & CONTRACTUAL CO	1,169,708	0	1,135,670	0	21,031	13,416	1,156,701	13,416	348,352
4010	Telephone & Telegraph	21,031	Ö	0	0	21,031	0	21,031	0	6,309
4020	Light, Power, Water	1,134,980	0	1,134,980	. 0	0	0	1,134,980	0	340,494
4040	Waste/Garbage Removal	690	0	690	0	Ö	0	690	0	207
	Meals CSEA Contract	9,732	. 0	0	0	0	9,732	0	9,732	973
	Travel; Employee Contracts	0	0	0	. 0	0		0	0	. 0
	Travel: College Business	0	. 0	0	0	0	409	0	409	41
	Employee Training Travel	0	Ö	0	0	0	0	0	0	. 0
	Rent: Office & Bldgs	0	0	0	0	0	0	0	0	0
4560	Fees for Services, Non Employe		0	0	0	0	3,275	0	3,275	328
8000	EMPLOYEE BENEFITS	1,193,471	0	259,292	251,087	0	683,092	259,292	934,179	171,205
	Teachers Retirement System	0	0	0	0	0	0	0	0	0
	TIAA/CREF Retirement	0	0	0	. 0	0	0	0	. 0	0
	AME/Employee Assistance Plan	O	0	0	0	0	0	0	0	0_
	Employees Retirement System	342,559	0	63,792	85,221	0	193,546	63,792	278,767	47,014
	Workers' Comp	12,540	0	2,310	2,640	- 0	7,590	2,310	10,230	1,716
	Auth Tuition Guild & Faculty	0	0	0	0	0	0	0	0-	0
	Social Security	221,063	0	34,777	64,192	0	122,094	34,777	186,286	29,062
	Unemployment Insurance	1,938	0	357	408	0	1,173	357_	1,581	265
	Health Insurance	554,273	0.	147,864	82,939	0	323,470	147,864	406,409	85,000
	Benefit Fund Contribution	61,098	0	10,192	15,687	0	35,219	10,192	50,906	8,148
	Annual Premium Life Insurance	0	0	O	0	0	0	0	0	0
0-100	, a made to produce the most allow					<u> </u>				
	TOTALS	5,915,162	2,529	1,908,034	1,162,530	21,031	2,821,512	1,929,065	3,986,506	977,370

Suffoik COUNTY COMMUNITY COLLEGE

GRANTS

item .	Appencio
Grant Appropriations- Summary	1
Grant Revenue- Summary	2
Full Time Grant Positions	. 3
Grant Appropriation Trends	4
Grant Detail	F

Fund Approp	Suffolk County Community College Grant Appropriations				
Approp					
		2021-22	2022-23	2022-23	2023-24
		Actual	Adopted	Modified	Adopted
Code	Grant Title	Expend	Budget	Budget	Budget
GA01	College Work Study	116,835	278,268	256,366	203,458
GA43	Coastal Resiliency	54,090	0	0	0
GA44	LSAMP	4,804	0	Ö	
	NSF ATE ITSS				
GA45		22,742	0	0	0
_GA46	NYSDOE NYS ECHS	62,199	0		0
_GA47	NSF ATE E TECH-21	56,400	0	0	0
GA48	SUNY Childcare Initiative NAA	1,492	0	0	0
GA50	SUNY SWDPS	17,524	0	0	0
	Subtotal	336,086	278,268	256,366	203,458
GC02	CTEA	894,728	1,150,000	1,150,000	1,428,100
GC02					
	Liberty Partnerships Program	493,679	450,000	450,000	450,000
GC04	Johnson Controls College PP	21,313	0	0	0
GC06	STEP (Science Technology Program)	410,003	450,000	450,000	495,482
GC07	EOP (Counseling & Academic Support)	185,364	267,000		267,000
GC09	Empire State Diversity Honors Scholarship				
		10,500	10,750		10,750
GC10	BioPREP	28,445	35,060	35,060	37,491
GC11	Coordinated Collection Development Project	20,042	21,000	21,000	21,000
GC12	SUNY Child Care	206,101	207,000	207,000	217,000
GC20	Student Support Services (TRIO)				
		302,891	330,110		330,110
GC43	NSF S-STEM I and II	9,058			0
GC56	Collegiate Science & Tech. Program (CSTEP)	135,498	180,000	180,000	186,352
GC62	GED: Test	12,795	37,782		37,782
GC76	IRACDA: NY Consortium for the Advancement of Post-doctoral Scholars				
		8,077	25,000		
GC88	GIGP-Campus Green Roofs	21,800	0	0	0
GC90	SUNY OER Funding	3.000	0	0	. 0
GC91	SUNY Guided Pathways Inst	571			
GC93					
	NSF LIU-LI Math & Teacher Education Scholarship Program	38,464			
GC94	NSF Collaborative Research AGEP Alliance	45,834	0	0	0
GC96	SUNY: Dev English	12,638	0	0	. 0
GC97	SUNY ODEI Allyship through the Lens of Intersectionality	1,431			0
GC99	SUNY ODEI PRODIG	74,781			0
9000	GONT OBELLY CODE	74,701			U
		<u>'</u>			
	Subtotal	2,937,012	3,163,702	4,662,998	3,506,067
GE01	College Work Study	6,512	56,684	64,736	64,736
	Subtotal	6,512	56,684	64,736	64,736
GT03	Entrepreneurial Assistance Center	71,590	99,593	99,593	99,593
GT76	ESD COVID 19 Pandemic Small Business Recovery Program	143,860		 	
	COULD TO Pandertile Strail Business Recovery Program				
GT77 .	Citi Foundation	58,190	0	200,000	
GT78	USDOE SUNY Stay Near Go Far	3,191	. 0	136,040	C
	SUNY WDT Pathways	0			
GT79	SUNY REACH				
GT79		Λ.	i 0		
GT79 GT80	- CONTINUE TON	0	. 0		
	Subtotal	276,831		15,000	C
GT80	Subtotal	276,831	99,593	15,000 650,633	99,593
GT80 GU01	Subtotal SUNY Workforce Dev Training	276,831	99,593 11,085	15,000 650,633 11,085	99,593
GU01 GU02	Subtotal SUNY Workforce Dev Training SUNY WDT: CHSLI	276,831 7,415 2,900	99,593 11,085 1,382	15,000 650,633 11,085 1,382	99,593
GU01 GU02 GU03	SUNY Workforce Dev Training SUNY WDT: CHSLI SUNY WDT: DDI	276,831	99,593 11,085 1,382	15,000 650,633 11,085 1,382	99,593
GU01 GU02	SUNY Workforce Dev Training SUNY WDT: CHSLI SUNY WDT: DDI	276,831 7,415 2,900 7,063	99,593 11,085 1,382	15,000 650,633 11,085 1,382	99,593 11,083 (12,748
GU01 GU02 GU03 GU04	Subtotal SUNY Workforce Dev Training SUNY WDT: CHSLI SUNY WDT: DDI SUNY WDT: IGHL	276,831 7,415 2,900 7,063 1,081	99,593 11,085 1,382 0 1,104	15,000 650,633 11,085 1,382 0 1,104	99,593 11,08 12,74 1,32
GU01 GU02 GU03 GU04 GU05	SUNY Workforce Dev Training SUNY WDT: CHSLI SUNY WDT: DDI SUNY WDT: IGHL SUNY WDT: Luitpold	276,831 7,415 2,900 7,063 1,081 13,585	99,593 11,085 1,382 0 1,104 7,269	15,000 650,633 11,085 1,382 0 1,104 7,269	99,593 11,083 12,744 1,32 14,94
GU01 GU02 GU03 GU04 GU05 GU09	SUNY Workforce Dev Training SUNY WDT: CHSLI SUNY WDT: DDI SUNY WDT: IGHL SUNY WDT: Luitpold SUNY WDT: Foundations for Success	276,831 7,415 2,900 7,063 1,081 13,585 8,751	99,593 11,085 1,382 0 1,104 7,269 13,002	15,000 650,633 11,085 1,382 0 1,104 7,269 13,002	99,593 11,083 12,74 1,32 14,94 26,40
GU01 GU02 GU03 GU04 GU05 GU09 GU10	SUNY Workforce Dev Training SUNY WDT: CHSLI SUNY WDT: DDI SUNY WDT: IGHL SUNY WDT: Luitpold SUNY WDT: Foundations for Success SUNY WDT: D3	276,831 7,415 2,900 7,063 1,081 13,585	99,593 11,085 1,382 0 1,104 7,269 13,002	15,000 650,633 11,085 1,382 0 1,104 7,269 13,002	99,593 11,083 12,744 1,32 14,94 26,40
GU01 GU02 GU03 GU04 GU05 GU09	SUNY Workforce Dev Training SUNY WDT: CHSLI SUNY WDT: DDI SUNY WDT: IGHL SUNY WDT: Luitpold SUNY WDT: Foundations for Success SUNY WDT: D3	276,831 7,415 2,900 7,063 1,081 13,585 8,751	99,593 11,085 1,382 0 1,104 7,269 13,002 13,990	15,000 650,633 11,085 1,382 0 1,104 7,269 13,002	99,593 11,083 12,744 1,32 14,94 26,40
GU01 GU02 GU03 GU04 GU05 GU09 GU10 GU11	SUNY Workforce Dev Training SUNY WDT: CHSLI SUNY WDT: DDI SUNY WDT: IGHL SUNY WDT: Luitpold SUNY WDT: Foundations for Success SUNY WDT: D3 SUNY WDT: Sight MD	276,831 7,415 2,900 7,063 1,081 13,585 8,751 0	99,593 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200	15,000 650,633 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200	99,593 11,083 12,744 1,32 14,94 26,40
GU01 GU02 GU03 GU04 GU05 GU09 GU10 GU11 GU15	SUNY Workforce Dev Training SUNY WDT: CHSLI SUNY WDT: DDI SUNY WDT: IGHL SUNY WDT: Luitpold SUNY WDT: Foundations for Success SUNY WDT: D3 SUNY WDT: Sight MD SUNY WDT: Norman Keil	276,831 7,415 2,900 7,063 1,081 13,585 8,751 0 0	99,593 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200 3,374	15,000 650,633 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200	99,593 11,083 12,744 1,322 14,94 26,40
GU01 GU02 GU03 GU04 GU05 GU09 GU10 GU11 GU15 GU16	SUNY Workforce Dev Training SUNY WDT: CHSLI SUNY WDT: DDI SUNY WDT: IGHL SUNY WDT: Luitpold SUNY WDT: Foundations for Success SUNY WDT: D3 SUNY WDT: Sight MD SUNY WDT: Norman Keil SUNY WDT: 106th Rescue	276,831 7,415 2,900 7,063 1,081 13,585 8,751 0 0 0 0	99,593 11,085 1,382 0 1,104 7,269 13,092 13,990 9,200 3,374 6,094	15,000 650,633 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200 3,374 6,094	99,593 11,083 12,744 1,32 14,94 26,40
GU01 GU02 GU03 GU04 GU05 GU09 GU10 GU11 GU15	SUNY Workforce Dev Training SUNY WDT: CHSLI SUNY WDT: DDI SUNY WDT: IGHL SUNY WDT: Luitpold SUNY WDT: Foundations for Success SUNY WDT: D3 SUNY WDT: Sight MD SUNY WDT: Norman Keil	276,831 7,415 2,900 7,063 1,081 13,585 8,751 0 0	99,593 11,085 1,382 0 1,104 7,269 13,092 13,990 9,200 3,374 6,094	15,000 650,633 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200 3,374 6,094	99,593 11,083 12,744 1,32 14,94 26,40
GU01 GU02 GU03 GU04 GU05 GU09 GU10 GU11 GU15 GU16	SUNY Workforce Dev Training SUNY WDT: CHSLI SUNY WDT: DDI SUNY WDT: IGHL SUNY WDT: Luitpold SUNY WDT: Foundations for Success SUNY WDT: D3 SUNY WDT: Sight MD SUNY WDT: Norman Keil SUNY WDT: 106th Rescue SUNY WDT: Youth Build	276,831 7,415 2,900 7,063 1,081 13,585 8,751 0 0 0 3,696	99,593 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200 3,374 6,094	15,000 650,633 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200 3,374 6,094	11,083 12,744 1,32 14,94 26,40
GU01 GU02 GU03 GU04 GU05 GU09 GU10 GU11 GU15 GU16	SUNY Workforce Dev Training SUNY WDT: CHSLI SUNY WDT: DDI SUNY WDT: IGHL SUNY WDT: Luitpold SUNY WDT: Foundations for Success SUNY WDT: D3 SUNY WDT: Sight MD SUNY WDT: Norman Keil SUNY WDT: 106th Rescue	276,831 7,415 2,900 7,063 1,081 13,585 8,751 0 0 0 0	99,593 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200 3,374 6,094	15,000 650,633 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200 3,374 6,094	11,083 12,744 1,32 14,94 26,40
GU01 GU02 GU03 GU04 GU05 GU09 GU10 GU11 GU15 GU16 GU17	SUNY Workforce Dev Training SUNY WDT: CHSLI SUNY WDT: DDI SUNY WDT: IdHL SUNY WDT: Luitpold SUNY WDT: Foundations for Success SUNY WDT: D3 SUNY WDT: Sight MD SUNY WDT: Norman Keil SUNY WDT: 106th Rescue SUNY WDT: Youth Build	276,831 7,415 2,900 7,063 1,081 13,585 8,751 0 0 0 3,696	99,593 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200 3,374 6,094 0 66,500	15,000 650,633 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200 3,374 6,094	99,593 11,083 12,741 1,32 14,94 26,40
GU01 GU02 GU03 GU04 GU05 GU09 GU10 GU11 GU15 GU16 GU17	SUNY Workforce Dev Training SUNY WDT: CHSLI SUNY WDT: DDI SUNY WDT: IGHL SUNY WDT: Luitpold SUNY WDT: Foundations for Success SUNY WDT: D3 SUNY WDT: Sight MD SUNY WDT: Norman Keil SUNY WDT: 106th Rescue SUNY WDT: Youth Build College Work Study	276,831 7,415 2,900 7,063 1,081 13,585 8,751 0 0 0 3,696	99,593 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200 3,374 6,094 0 66,500	15,000 650,633 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200 3,374 6,094	99,593 11,083 12,741 1,32 14,94 26,40
GU01 GU02 GU03 GU04 GU05 GU09 GU10 GU11 GU15 GU16 GU17	SUNY Workforce Dev Training SUNY WDT: CHSLI SUNY WDT: DDI SUNY WDT: IGHL SUNY WDT: Luitpold SUNY WDT: Foundations for Success SUNY WDT: D3 SUNY WDT: Sight MD SUNY WDT: Norman Keil SUNY WDT: 106th Rescue SUNY WDT: Youth Build College Work Study	276,831 7,415 2,900 7,063 1,081 13,585 8,751 0 0 3,696 44,490	99,593 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200 3,374 6,094 0 66,500	15,000 650,633 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200 3,374 6,094 0 66,500	99,59: 11,08: 12,74: 1,32: 14,94: 26,40: 66,50:
GU01 GU02 GU03 GU04 GU05 GU09 GU10 GU11 GU15 GU16 GU17	SUNY Workforce Dev Training SUNY WDT: CHSLI SUNY WDT: DDI SUNY WDT: IGHL SUNY WDT: Luitpold SUNY WDT: Foundations for Success SUNY WDT: D3 SUNY WDT: Sight MD SUNY WDT: Norman Keil SUNY WDT: 106th Rescue SUNY WDT: Youth Build College Work Study NYS QASAS College Environmental Prevention Services	276,831 7,415 2,900 7,063 1,081 13,585 8,751 0 0 3,696 44,490 53,983 115,177	99,593 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200 3,374 6,094 0 66,500	15,000 650,633 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200 3,374 6,094 0 66,500 194,209	99,59 11,08 12,74 1,32 14,94 26,40 66,50
GU01 GU02 GU03 GU04 GU05 GU09 GU11 GU15 GU16 GU17 GW01 GW01 GW01 GW01 GW06 GW07	SUNY Workforce Dev Training SUNY WDT: CHSLI SUNY WDT: CHSLI SUNY WDT: DDI SUNY WDT: IGHL SUNY WDT: Luitpold SUNY WDT: Foundations for Success SUNY WDT: D3 SUNY WDT: Sight MD SUNY WDT: Norman Keil SUNY WDT: Norman Keil SUNY WDT: Youth Build College Work Study NYS OASAS College Environmental Prevention Services USDOE Child Care Access Means Parents in School (CCAMPIS) Program	276,831 7,415 2,900 7,063 1,081 13,585 8,751 0 0 3,696 44,490 53,983 115,177 129,777	99,593 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200 3,374 6,094 66,500 180,359	15,000 650,633 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200 3,374 6,094 0 66,500 194,209	99,59 11,08 12,74 1,32 14,94 26,40 194,20
GU01 GU02 GU03 GU04 GU05 GU09 GU10 GU11 GU15 GU16 GU17 GW01 GW01 GW01 GW01 GW01 GW01 GW01 GW01	SUNY Workforce Dev Training SUNY WDT: CHSLI SUNY WDT: CHSLI SUNY WDT: DDI SUNY WDT: IGHL SUNY WDT: Luitpold SUNY WDT: Foundations for Success SUNY WDT: D3 SUNY WDT: Sight MD SUNY WDT: Norman Keil SUNY WDT: Norman Keil SUNY WDT: Youth Build College Work Study NYS OASAS College Environmental Prevention Services USDOE Child Care Access Means Parents in School (CCAMPIS) Program NYSERDA: REV Campus Challenge	276,831 7,415 2,900 7,063 1,081 13,585 8,751 0 0 3,696 44,490 53,983 115,177 129,777 622,337	99,593 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200 3,374 6,094 66,500 180,359	15,000 650,633 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200 0,3,374 6,094 0 66,500 194,209 0 110,900	99,59 11,08 12,74 1,32 14,94 26,40 66,50
GU01 GU02 GU03 GU04 GU05 GU09 GU10 GU11 GU15 GU17 GW01 GW01 GW01 GW01 GW01 GW09 GW01	SUNY Workforce Dev Training SUNY WDT: CHSLI SUNY WDT: DDI SUNY WDT: IGHL SUNY WDT: Luitpold SUNY WDT: Luitpold SUNY WDT: Foundations for Success SUNY WDT: Sight MD SUNY WDT: Sight MD SUNY WDT: Norman Keil SUNY WDT: Norman Keil SUNY WDT: Youth Build College Work Study NYS OASAS College Environmental Prevention Services USDOE Child Care Access Means Parents in School (CCAMPIS) Program NYSERDA: REV Campus Challenge USDOL ETA Scaling Apprentice	276,831 7,415 2,900 7,063 1,081 13,585 8,751 0 0 3,696 44,490 53,983 115,177 129,777	99,593 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200 3,374 6,094 66,500 180,359	15,000 650,633 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200 0 66,500 194,209 0 110,900	99,59: 11,08: 12,74: 1,32: 14,94: 26,40: 194,20: 110,90:
GU01 GU02 GU03 GU04 GU05 GU09 GU10 GU11 GU15 GU16 GU17 GW06 GW07 GW09	SUNY Workforce Dev Training SUNY WDT: CHSLI SUNY WDT: CHSLI SUNY WDT: DDI SUNY WDT: IGHL SUNY WDT: Luitpold SUNY WDT: Foundations for Success SUNY WDT: D3 SUNY WDT: Sight MD SUNY WDT: Norman Keil SUNY WDT: Norman Keil SUNY WDT: Youth Build College Work Study NYS OASAS College Environmental Prevention Services USDOE Child Care Access Means Parents in School (CCAMPIS) Program NYSERDA: REV Campus Challenge	276,831 7,415 2,900 7,063 1,081 13,585 8,751 0 0 3,696 44,490 53,983 115,177 129,777 622,337	99,593 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200 3,374 6,094 0 66,500 180,359	15,000 650,633 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200 9,200 0 66,500 194,209 0 110,900 0 110,900	99,593 111,083 12,741 1,32 14,94 26,40 194,20
GU01 GU02 GU03 GU04 GU05 GU09 GU10 GU11 GU15 GU17 GW01 GW01 GW01 GW01 GW01 GW09 GW01	SUNY Workforce Dev Training SUNY WDT: CHSLI SUNY WDT: DDI SUNY WDT: IDI SUNY WDT: Luitpold SUNY WDT: Luitpold SUNY WDT: Foundations for Success SUNY WDT: Sight MD SUNY WDT: Sight MD SUNY WDT: Norman Keil SUNY WDT: Norman Keil SUNY WDT: Youth Build College Work Study NYS OASAS College Environmental Prevention Services USDOE Child Care Access Means Parents in School (CCAMPIS) Program NYSERDA: REV Campus Challenge USDOL ETA Scaling Apprentice SUNY High Needs Localities	276,831 7,415 2,900 7,063 1,081 13,585 8,751 0 0 3,696 44,490 53,983 115,177 129,777 622,337 1,551	99,593 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200 3,374 6,094 00 66,500	15,000 650,633 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200 3,374 6,094 0 66,500 110,900 110,900 125,000	99,593 11,083 12,744 1,32 14,94 26,40 194,20 110,90
GU01 GU02 GU03 GU04 GU05 GU09 GU10 GU11 GU15 GU17 GW01 GW01 GW01 GW01 GW01 GW09 GW09 GW09	SUNY Workforce Dev Training SUNY WDT: CHSLI SUNY WDT: DDI SUNY WDT: IGHL SUNY WDT: Luitpold SUNY WDT: Luitpold SUNY WDT: Foundations for Success SUNY WDT: Sight MD SUNY WDT: Sight MD SUNY WDT: Norman Keil SUNY WDT: Norman Keil SUNY WDT: Youth Build College Work Study NYS OASAS College Environmental Prevention Services USDOE Child Care Access Means Parents in School (CCAMPIS) Program NYSERDA: REV Campus Challenge USDOL ETA Scaling Apprentice	276,831 7,415 2,900 7,063 1,081 13,585 8,751 0 0 3,696 44,490 53,983 115,177 129,777 622,337 1,551	99,593 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200 3,374 6,094 00 66,500 180,359	15,000 650,633 11,085 1,382 0 1,104 7,269 13,002 13,990 9,200 3,374 6,094 0 0 66,500 0 110,900 0 125,000	99,593 11,083 (12,748 1,32* 14,94* 26,407 (10) (10) (10) (10) (10) (10) (10) (10)

Section Code Grant Title Revenue Budget Budget Budget Budget Budget Section	Revenue		Suffolk County Community College Grant Revenue			1	
Approp Actual Acopset Budgist Budgis	Revenue	Fund		2024 22	2022 22	2022 22	2022 24
Code							
Accession Acce			Grant Title			-	Budget
MACRES CAME SINE PITE 15 15 15 15 15 15 15 1	544205	GA01	College Work Study	119,877	278,268	278,268	203,45
MACRES MASE ATE ITSS				54,090	0	0	
Section Sect				6,629			
\$4477_GAY1 NSP ATE ETCH-2				31,385	0	0	
98346 GA48 Sittle Crart SUNY Childocare Inti NAAA				62,199	0	0	
Mass							•
Subtolal 346,566 278,268 278,268 278,268 209,							
Section Sect		GAOO					203.46
943210 GC03 Uberty Partnerships Program 492.24 450.000 450.000 450.000 450.900							
542598 GCO4 Private Grant - Johnson Controls 21,313 0 0							1,428,10
\$43200 GCOB STEP (Science Technology Program)							450,00
Section Sect					_	-	
Mag200 GCOB Empire State Diversity Honors Scholarship 7,400 10,75							495,48
\$44217 GC10 BIOPREF 28,600 35,0800							267,00
\$43202 GC11 Coordinated Collection Development Project 29,043 21,000 21,00				7,400		10,750	10,75
\$43200 GC12 SUNY Child Care 206.100 207.000						35,060	37,48
\$4320 GC12 SUMY Child Care \$4320 GC12 SUMY Child Care \$4320 GC32 Student Support Services (TRIO) \$300,662 Student Service (TRIO) \$300,662 Student Service Center \$4320 GC52 Student Service Center \$425,600 Student Service Service Center \$425,600 Student Service Service Center \$425,600 Student Service Se			Coordinated Collection Development Project	20,043		21,000	21,00
544220 GC20 Student Support Services (TRIO) 300,062 330,110 330,110 320 54230 GC6 001,949-268 12500 0 1,499-268 153,260 0.1,949-268 180,000 1,499-268 180,000 1,499-268 180,000 1,499-268 180,000 1,499-278 37,782 37,882 37,882 37,882 37,882 37,882				206,100	207,000	207,000	217,00
544297 GC43 NSF S-TEM II and III 12,500 0 1,499,298 139,998 180,000 180,000 186,9380 GC82 GED: Test 139,998 180,000 180,000 186,9380 GC82 GED: Test 21,991 37,782				300,662		330,110	330,1
543260 GC56 Collegiate Sci. & Tech. Entry Program (CSTEP) 133,998 160,000 160,000 165,000	544237	GC43	NSF S-STEM II and III	12.500			
54330 GC82 GED: Test Set S	543260	GC56	Collegiate Sci. & Tech. Entry Program (CSTEP)				186,35
544251 GC76 IRACDA: NY Consortium for the Advancement of Post-doctoral Scholars 8,724 25,000							37.78
54328 GC83 NYSOL Career Service Center 1,350 0 0							25,00
544265 GC88 Fed Grant - GIGP Campus Green Roof 16,246 0 0 0 0 0 0 0 0 0		GC83	NYSOL Career Service Center				20,00
54336 GG0 SUNY OER Funding 3,000 0 0 0 0 0 0 0 0 0							
543337 GC91 Slate Grant - SUNY Guides Pathways 571 0 0 0 0 0 0 0 0 0							
544267 GC93 NSF LIU-LI Math & Teacher Education Scholarship Program 38,464 0 0 0 0 0 0 0 0 0					_		
544268 GC94 NSF Collaborative Research AGEP Alliance 63,251 0 0 0 0 0 0 0 0 0					_		
543343 GC96 State Grant- Dev English 12,839 0 0 43345 GC97 SUNY ODEI Allyship through the Lens of Intersectionality 1,431 0 0 43347 GC99 SUNY ODEI PRODIG 169,956 0 0 543247 GC99 SUNY ODEI PRODIG 169,956 0 0 544205 GE01 College Work Study 0 56,884 56,684 64 543217 GT03 Entrepreneurial Assistance Center 71,590 99,593							
543345 GC97 SUNY ODEI Allyship through the Lens of Intersectionality 1,431 0 0 543347 GC99 SUNY ODEI PRODIG 169,956 0 0 644205 GE01 College Work Study 0 56,684 56,684 64 543217 GT03 Entrepreneurial Assistance Center 71,590 99,593 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Subtotal 3,047,850 3,163,702 4,662,998 3,508 544205 GE01 College Work Study 0 56,684 66,684 64 64 64 64 64 64 64		- GC96	State Grant- Dev English				
Subtotal 3,047,850 3,163,702 4,662,998 3,506		GC97	SUNY ODEI Allyship through the Lens of Intersectionality				
Subtotal College Work Study College Work Stud	043341	GC89	SUNY ODE! PRODIG	169,956	U	U	
Subtotal Coloration Color		1	Subtotal	3,047,850	3,163,702	4,662,998	3,506,06
543217 GT03 Entrepreneurial Assistance Center 71,590 99,593 90,000 542,597 GT77 Citi Foundation 58,190 0 200,000 542,797 GT77 Citi Foundation 58,190 0 200,000 0 136,040 542,3353 GT9 SUNY WDT Pathways 0 0 0 200,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 16,200 1,000 1,000 1,000 1,000 1,000	544205	GE01	College Work Study	0	56,684	56,684	64,73
S43344 GT74 ESD MWBDL Cert Assist Program 3,678 543348 GT76 ESD COVID 19 Pandemic Small Business Recovery Program 143,860 0 200,000 542597 GT77 Citi Foundation 58,190 0 200,000 54273 GT78 USDOE SUNY Stay Near Go Far 3,191 0 136,040 543353 GT79 USDOE SUNY Stay Near Go Far 3,191 0 136,040 543354 GT80 SUNY Reach 0 0 0 200,000 543355 GT98 USDOE SUNY Reach 0 0 0 15,000 543354 GT80 SUNY Reach 0 0 15,000 543355 GU01 Grant Match: WDT Alliance 180 133 133 133 1 542553 GU01 Grant Match: WDT Lilipoid 1,345 872 872 1 542568 GU01 Grant Match: WDT Luitpoid 1,345 872 872 1 542588 GU01 Grant Match: Foundations for Success 0 1,560 1,560 3 542588 GU01 Grant Match: WDT D3 0 1,679 1,679 542588 GU01 Grant Match: WDT Sight MD 0 1,104 1,104 542569 GU01 Grant Match: WDT Norman Keil 0 405 405 542599 GU01 Grant Match: WDT Norman Keil 0 731 731 542599 GU01 Grant Match: Youth Build 444 0 0 0 543258 GW01 Grant Match: Youth Build 444 0 0 0 543268 GW01 College Work Study 0 180,359 180,359 19,43361 19,777 110,900			Subtotal	Ö	56,684	56,684	64,7
S43344 GT74 ESD MWBDL Cert Assist Program 3,678 543348 GT76 ESD COVID 19 Pandemic Small Business Recovery Program 143,860 0 200,000 542597 GT77 Citi Foundation 58,190 0 200,000 54273 GT78 USDOE SUNY Stay Near Go Far 3,191 0 136,040 543353 GT79 USDOE SUNY Stay Near Go Far 3,191 0 136,040 543354 GT80 SUNY Reach 0 0 0 200,000 543355 GT98 USDOE SUNY Reach 0 0 0 15,000 543354 GT80 SUNY Reach 0 0 15,000 543355 GU01 Grant Match: WDT Alliance 180 133 133 133 1 542553 GU01 Grant Match: WDT Lilipoid 1,345 872 872 1 542568 GU01 Grant Match: WDT Luitpoid 1,345 872 872 1 542588 GU01 Grant Match: Foundations for Success 0 1,560 1,560 3 542588 GU01 Grant Match: WDT D3 0 1,679 1,679 542588 GU01 Grant Match: WDT Sight MD 0 1,104 1,104 542569 GU01 Grant Match: WDT Norman Keil 0 405 405 542599 GU01 Grant Match: WDT Norman Keil 0 731 731 542599 GU01 Grant Match: Youth Build 444 0 0 0 543258 GW01 Grant Match: Youth Build 444 0 0 0 543268 GW01 College Work Study 0 180,359 180,359 19,43361 19,777 110,900		ļ . <u>-</u>					
543348 GT78 ESD COVID 19 Pandemic Small Business Recovery Program 143,860 0 542597 GT77 Cits Foundation 58,190 0 200,000 542597 GT78 USDOE SUNY Stay Near Go Far 3,191 0 136,040 543353 GT79 SUNY WDT Pathways 0 0 200,000 543354 GT80 SUNY Reach 0 0 15,000 542563 GU01 Grant Match: WDT Alliance 180 133 133 1 542566 GU01 Grant Match: WDT Luitpold 348 166 166 166 542581 GU01 Grant Match: WDT Luitpold 1,345 872 872 1 542586 GU01 Grant Match: WDT Luitpold 1,345 872 872 1 542587 GU01 Grant Match: WDT Luitpold 1,679 1,679 1,679 542588 GU01 Grant Match: WDT Sight MD 0 1,679 1,679 542592 GU01 Grant Match: WDT Nor				71 590	99,593	00 503	99,5
Section Sect	543344	<u>G</u> T74		,		99,090	00,0
644273 GT78 USDOE SUNY Stay Near Go Far 3,191 0 136,040 543353 GT79 SUNY WDT Pathways 0 0 200,000 543364 GT80 SUNY Reach 0 0 15,000 542563 GU01 Grant Match: WDT Alliance 180 133 133 1 542566 GU01 Grant Match: WDT Liltopid 348 166 166 166 542581 GU01 Grant Match: WDT Liltipoid 1,345 872 872 1 542581 GU01 Grant Match: WDT Liltipoid 1,345 872 872 1 542581 GU01 Grant Match: WDT Sight MD 0 1,560 1,560 3 542587 GU01 Grant Match: WDT Sight MD 0 1,679 1,679 542582 GU01 Grant Match: WDT Norman Keil 0 4,05 4 542583 GU01 Grant Match: WDT Norman Keil 0 731 731 542593 GU01 Grant	シャンシップ	- ATWA	ESD MWBDL Cert Assist Program			88,080	30,0
643353 GT79 SUNY WDT Pathways 0 0 200,000 543354 GT80 SUNY Reach 0 0 15,000 Subtotal 280,509 99,593 650,633 98 542553 GU01 Grant Match: WDT Alliance 180 133 133 133 143 145 146 167 167 167 167 167 167 167 167 167<		G1/6		3,678			30,0
543353 GT79 SUNY WDT Pathways 0 0 200,000 543354 GT80 SUNY Reach 0 0 15,000 Subtotal 280,509 99,593 650,633 98 542553 GU01 Grant Match: WDT Alliance 180 133 133 13 13 14 14 14 166 167 167 167 167 167 167 167 167 167 167	543348 542597	GT77	ESD COVID 19 Pandemic Small Business Recovery Program Citi Foundation	3,678 143,860	0		
Subtotal Suny Reach 0 0 15,000	543348 542597 544273	GT77 GT78	ESD COVID 19 Pandemic Small Business Recovery Program Citi Foundation USDOE SUNY Stay Near Go Far	3,678 143,860 58,190	. 0	200,000	
542553 GU01 Grant Match: WDT Alliance 180 133 133 1 542566 GU01 Grant Match: WDT LI Hospital Consortium 348 166 166 166 542581 GU01 Grant Match: WDT Litipold 1,345 872 872 1 542586 GU01 Grant Match: Foundations for Success 0 1,560 1,560 3 542587 GU01 Grant Match: WDT D3 0 1,679 1,679 1,679 542588 GU01 Grant Match: WDT Sight MD 0 1,104	543348 542597 544273 543353	GT77 GT78 GT79	ESD COVID 19 Pandemic Small Business Recovery Program Citi Foundation USDOE SUNY Stay Near Go Far	3,678 143,860 58,190 3,191	0 0	200,000 136,040	
542566 GU01 Grant Match: WDT LI Hospital Consortium 348 166 166 542581 GU01 Grant Match: WDT Luitpold 1,345 872 872 1 542586 GU01 Grant Match: Foundations for Success 0 1,560 3 542587 GU01 Grant Match: WDT D3 0 1,679 1,679 542588 GU01 Grant Match: WDT Sight MD 0 1,104 1,104 542589 GU01 Grant Match: WDT Norman Keil 0 405 405 542593 GU01 Grant Match: WDT 106th Rescue 0 731 731 542599 GU01 Grant Match: Youth Build 444 0 0 543258 GU01 SUNY Workforce Development Training 39,237 59,850 59,850 543269 GU01 SUNY Workforce Development Training 39,237 59,850 59,850 543269 GU01 SUNY Workforce Development Training 39,237 59,850 59,850 543269 GW01 <td< td=""><td>543348 542597 544273 543353</td><td>GT77 GT78 GT79</td><td>ESD COVID 19 Pandemic Small Business Recovery Program Citi Foundation USDOE SUNY Stay Near Go Far SUNY WDT Pathways</td><td>3,678 143,860 58,190 3,191</td><td>0 0 0</td><td>200,000 136,040 200,000</td><td></td></td<>	543348 542597 544273 543353	GT77 GT78 GT79	ESD COVID 19 Pandemic Small Business Recovery Program Citi Foundation USDOE SUNY Stay Near Go Far SUNY WDT Pathways	3,678 143,860 58,190 3,191	0 0 0	200,000 136,040 200,000	
542566 GU01 Grant Match: WDT LI Hospital Consortium 348 166 166 542581 GU01 Grant Match: WDT Luitpold 1,345 872 872 1 542586 GU01 Grant Match: Foundations for Success 0 1,560 3 542587 GU01 Grant Match: WDT D3 0 1,679 1,679 542588 GU01 Grant Match: WDT Sight MD 0 1,104 1,104 542589 GU01 Grant Match: WDT Norman Keil 0 405 405 542593 GU01 Grant Match: WDT 106th Rescue 0 731 731 542599 GU01 Grant Match: Youth Build 444 0 0 543258 GU01 SUNY Workforce Development Training 39,237 59,850 59,850 543269 GU01 SUNY Workforce Development Training 39,237 59,850 59,850 543269 GU01 SUNY Workforce Development Training 39,237 59,850 59,850 543269 GW01 <td< td=""><td>543348 542597 544273 543353</td><td>GT77 GT78 GT79</td><td>ESD COVID 19 Pandemic Small Business Recovery Program Citi Foundation USDOE SUNY Stay Near Go Far SUNY WDT Pathways SUNY Reach</td><td>3,678 143,860 58,190 3,191 0</td><td>0 0 0 0</td><td>200,000 136,040 200,000 15,000</td><td></td></td<>	543348 542597 544273 543353	GT77 GT78 GT79	ESD COVID 19 Pandemic Small Business Recovery Program Citi Foundation USDOE SUNY Stay Near Go Far SUNY WDT Pathways SUNY Reach	3,678 143,860 58,190 3,191 0	0 0 0 0	200,000 136,040 200,000 15,000	
542581 GU01 Grant Match: WDT Luitpold 1,345 872 872 1 542586 GU01 Grant Match: Foundations for Success 0 1,560 3 542587 GU01 Grant Match: WDT D3 0 1,679 1,679 542588 GU01 Grant Match: WDT Sight MD 0 1,104 1,104 542592 GU01 Grant Match: WDT Norman Keil 0 405 405 542593 GU01 Grant Match: WDT 106th Rescue 0 731 731 542599 GU01 Grant Match: Youth Build 444 0 0 542598 GU01 SUNY Workforce Development Training 39,237 59,850 59,850 543258 GU01 SUNY Workforce Development Training 39,237 59,850 59,850 544205 GW01 College Work Study 0 180,359 180,359 190,359 544336 GW06 NYS OASAS College Environmental Prevention Services 105,271 0 0 544266 GW07	543348 542597 544273 543353 543354	GT77 GT78 GT79 GT80	ESD COVID 19 Pandemic Small Business Recovery Program Citi Foundation USDOE SUNY Stay Near Go Far SUNY WDT Pathways SUNY Reach Subtotal	3,678 143,860 58,190 3,191 0 0 280,509	0 0 0 0 0 0 99,593	200,000 136,040 200,000 15,000	99,5
542586 GU01 Grant Match: Foundations for Success 0 1,560 3,560 3,560 3,560 3,560 3,560 3,560 3,560 3,560 3,560 3,560 3,560 3,560 3,560 3,579	543348 542597 544273 543353 543354 542553	GT77 GT78 GT79 GT80	ESD COVID 19 Pandemic Small Business Recovery Program Citi Foundation USDOE SUNY Stay Near Go Far SUNY WDT Pathways SUNY Reach Subtotal Grant Match: WDT Alliance	3,678 143,860 58,190 3,191 0 0 280,509	0 0 0 0 0 0 99,593	200,000 136,040 200,000 15,000 650,633	99,5
542587 GU01 Grant Match: WDT D3 0 1,679 1,679 542588 GU01 Grant Match: WDT Sight MD 0 1,104 1,104 542592 GU01 Grant Match: WDT Norman Keil 0 405 405 542593 GU01 Grant Match: WDT 106th Rescue 0 731 731 542599 GU01 Grant Match: Youth Build 444 0 0 543258 GU01 SUNY Workforce Development Training 39,237 59,850 59,850 543268 GU01 College Work Study 0 180,359 180,359 19,650 543268 GW01 College Work Study 0 180,359 180,359 19,650 543268 GW01 College Work Study 0 180,359 180,359 19,650 543268 GW01 College Work Study 0 180,359 180,359 19,650 543269 GW08 NYS OASAS College Environmental Prevention Services 105,271 0 0 543269 <td>543348 542597 544273 543353 543354 542553 542566</td> <td>GT77 GT78 GT79 GT80 GT80 GU01 GU01</td> <td>ESD COVID 19 Pandemic Small Business Recovery Program Citi Foundation USDOE SUNY Stay Near Go Far SUNY WDT Pathways SUNY Reach Subtotal Grant Match: WDT Alliance Grant Match: WDT LI Hospital Consortium</td> <td>3,678 143,860 58,190 3,191 0 280,509</td> <td>99,593</td> <td>200,000 136,040 200,000 15,000 650,633</td> <td>99,6</td>	543348 542597 544273 543353 543354 542553 542566	GT77 GT78 GT79 GT80 GT80 GU01 GU01	ESD COVID 19 Pandemic Small Business Recovery Program Citi Foundation USDOE SUNY Stay Near Go Far SUNY WDT Pathways SUNY Reach Subtotal Grant Match: WDT Alliance Grant Match: WDT LI Hospital Consortium	3,678 143,860 58,190 3,191 0 280,509	99,593	200,000 136,040 200,000 15,000 650,633	99,6
542588 GU01 Grant Match: WDT Sight MD 0 1,104 1,104 542592 GU01 Grant Match: WDT Norman Kéil 0 405 405 542593 GU01 Grant Match: WDT 106th Rescue 0 731 731 542599 GU01 Grant Match: Youth Build 444 0 0 543258 GU01 SUNY Workforce Development Training 39,237 59,850 59,850 543258 GU01 College Work Study 0 180,359 180,359 180,359 5432336 GW03 College Work Study 0 180,359 180,359 194 543266 GW07 USDOE Child Care Access Means Parents in School (CCAMPIS) Program 105,271 0 0 543266 GW07 USDOE Child Care Access Means Parents in School (CCAMPIS) Program 129,777 110,900 110,900 110,900 110,900 110,900 110,900 110,900 110,900 110,900 110,900 110,900 110,900 110,900 110,900 110,900 110,900 <	543348 542597 544273 543353 543354 542553 542566 542581	GT77 GT78 GT79 GT80 GT80 GU01 GU01 GU01	ESD COVID 19 Pandemic Small Business Recovery Program Citi Foundation USDOE SUNY Stay Near Go Far SUNY WDT Pathways SUNY Reach Subtotal Grant Match: WDT Alliance Grant Match: WDT LI Hospital Consortium Grant Match: WDT Luitpold	3,678 143,860 58,190 3,191 0 280,509 180 348 1,345	0 0 0 0 0 99,593 133 166 872	200,000 136,040 200,000 15,000 650,633	99,5 1,6
542592 GU01 Grant Match: WDT Norman Keil 0 405 405 542593 GU01 Grant Match: WDT 106th Rescue 0 731 731 542599 GU01 Grant Match: Youth Build 444 0 0 543258 GU01 SUNY Workforce Development Training 39,237 59,850 59,850 543258 GW01 College Work Study 0 180,359 180,359 180,359 5432336 GW08 NYS OASAS College Environmental Prevention Services 105,271 0 0 544266 GW07 USDOE Child Care Access Means Parents in School (CCAMPIS) Program 129,777 110,900 110,900 110,900 110,900 140,900	543348 542597 544273 543353 543354 542553 542566 542581 542586	GT77 GT78 GT79 GT80 GT80 GU01 GU01 GU01 GU01	ESD COVID 19 Pandemic Small Business Recovery Program Citi Foundation USDOE SUNY Stay Near Go Far SUNY WDT Pathways SUNY Reach Subtotal Grant Match: WDT Alliance Grant Match: WDT LI Hospital Consortium Grant Match: WDT Luitpold Grant Match: Foundations for Success	3,678 143,860 58,190 3,191 0 0 280,509 180 348 1,345	0 0 0 0 0 99,593 133 166 872 1,560	200,000 136,040 200,000 15,000 650,633 133 166 872 1,560	99,5 1,6 1,7
542593 GU01 Grant Match: WDT 106th Rescue 0 731 731 542599 GU01 Grant Match: Youth Build 444 0 0 543258 GU01 SUNY Workforce Development Training 39,237 59,850 5	543348 542597 544273 543353 543354 542566 542581 542586 542587	GT77 GT78 GT79 GT80 GT80 GU01 GU01 GU01 GU01 GU01 GU01	ESD COVID 19 Pandemic Small Business Recovery Program Citi Foundation USDOE SUNY Stay Near Go Far SUNY WDT Pathways SUNY Reach Subtotal Grant Match: WDT Alliance Grant Match: WDT LI Hospital Consortium Grant Match: WDT Luitpold Grant Match: Foundations for Success Grant Match: WDT D3	3,678 143,860 58,190 3,191 0 280,509 180 348 1,345 0	0 0 0 0 99,593 133 166 872 1,560	200,000 136,040 200,000 15,000 650,633 133 166 872 1,560	99,8 1,6 1,3
542599 GU01 Grant Match: Youth Build 444 0 0 543258 GU01 SUNY Workforce Development Training 39,237 59,850 59,850 59,850 59,850 59,850 59,850 59,850 59,850 59,850 50,850	543348 542597 544273 543353 543354 542553 542566 542586 542587 542587 542588	GT77 GT78 GT79 GT80 GT80 GU01 GU01 GU01 GU01 GU01 GU01 GU01 GU0	ESD COVID 19 Pandemic Small Business Recovery Program Citi Foundation USDOE SUNY Stay Near Go Far SUNY WDT Pathways SUNY Reach Subtotal Grant Match: WDT Alliance Grant Match: WDT LI Hospital Consortium Grant Match: WDT Luitpold Grant Match: Foundations for Success Grant Match: WDT D3 Grant Match: WDT Sight MD	3,678 143,860 58,190 3,191 0 280,509 180 348 1,345 0	0 0 0 0 0 99,593 133 166 872 1,560 1,679	200,000 136,040 200,000 15,000 650,633 133 166 872 1,560 1,679	99,t
543258 GU01 SUNY Workforce Development Training 39,237 59,850 50,500 60 60,500 60 60,500 60 60,500 60 60,500 60 60,500 60 70 0 0 10,500 10,500 10,500 10,500 10,500 10,500 10,500 10,500 10,500 10,500 10,500 10,500 10,500 10,500 10,500 10,500 10,500 10,500	543348 542597 544273 543353 543354 542566 542581 542586 542586 542582 542582 542582	GT77 GT78 GT79 GT80 GT80 GU01 GU01 GU01 GU01 GU01 GU01 GU01 GU0	ESD COVID 19 Pandemic Small Business Recovery Program Citi Foundation USDOE SUNY Stay Near Go Far SUNY WDT Pathways SUNY Reach Subtotal Grant Match: WDT Alliance Grant Match: WDT LI Hospital Consortium Grant Match: WDT Luitpold Grant Match: WDT Sight MD Grant Match: WDT D3 Grant Match: WDT Sight MD Grant Match: WDT Sight MD Grant Match: WDT Norman Kéil	3,678 143,860 58,190 3,191 0 280,509 180 348 1,345 0 0	99,593 133 166 872 1,560 1,679 1,104	200,000 136,040 200,000 15,000 650,633 133 166 872 1,560 1,679 1,104	99,4
Subtotal 41,554 66,500 66,500 66 544205 GW01 College Work Study 0 180,359 180,359 194 543336 GW06 NYS OASAS College Environmental Prevention Services 105,271 0 0 544266 GW07 USDOE Child Care Access Means Parents in School (CCAMPIS) Program 129,777 110,900 110,900 110,900 110,900 110,900 110,900 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1,551 0 0 0 0 125,000 0 125,000 0 125,000 0	543348 542597 544273 543353 543354 542553 542566 542587 542588 542587 542588 542593	GT77 GT78 GT79 GT80 GU01 GU01 GU01 GU01 GU01 GU01 GU01 GU0	ESD COVID 19 Pandemic Small Business Recovery Program Citi Foundation USDOE SUNY Stay Near Go Far SUNY WDT Pathways SUNY Reach Subtotal Grant Match: WDT Alliance Grant Match: WDT LI Hospital Consortium Grant Match: WDT Luitpold Grant Match: Foundations for Success Grant Match: WDT D3 Grant Match: WDT Sight MD Grant Match: WDT Norman Keil Grant Match: WDT 106th Rescue	3,678 143,860 58,190 0 3,191 0 0 280,509 180 348 1,345 0 0 0 0 0	99,593 99,593 133 166 872 1,560 1,104 405 731	200,000 136,040 200,000 15,000 650,633 133 166 872 1,560 1,679 1,104 405	99,1
544205 GW01 College Work Study 0 180,359 180,359 194 543336 GW06 NYS OASAS College Environmental Prevention Services 105,271 0 0 544266 GW07 USDOE Child Care Access Means Parents in School (CCAMPIS) Program 129,777 110,900 110,900 110,900 110,900 110,900 10 110,900 <td>543348 542597 544273 543353 543354 542553 542566 542587 542587 542587 542587 542587 542587 542587 542587 542587 542587</td> <td>GT77 GT78 GT79 GT80 GU01 GU01 GU01 GU01 GU01 GU01 GU01 GU0</td> <td>ESD COVID 19 Pandemic Small Business Recovery Program Citi Foundation USDOE SUNY Stay Near Go Far SUNY WDT Pathways SUNY Reach Subtotal Grant Match: WDT Alliance Grant Match: WDT LI Hospital Consortium Grant Match: WDT Luitpold Grant Match: Foundations for Success Grant Match: WDT D3 Grant Match: WDT Sight MD Grant Match: WDT Norman Kéil Grant Match: WDT 106th Rescue Grant Match: Youth Build</td> <td>3,678 143,860 58,190 3,191 0 0 280,509 180 348 1,345 0 0 0 4444</td> <td>0 0 0 0 99,593 133 166 872 1,560 1,679 1,104 405 731</td> <td>200,000 136,040 200,000 15,000 650,633 133 166 872 1,560 1,679 1,104 405 731</td> <td>99,</td>	543348 542597 544273 543353 543354 542553 542566 542587 542587 542587 542587 542587 542587 542587 542587 542587 542587	GT77 GT78 GT79 GT80 GU01 GU01 GU01 GU01 GU01 GU01 GU01 GU0	ESD COVID 19 Pandemic Small Business Recovery Program Citi Foundation USDOE SUNY Stay Near Go Far SUNY WDT Pathways SUNY Reach Subtotal Grant Match: WDT Alliance Grant Match: WDT LI Hospital Consortium Grant Match: WDT Luitpold Grant Match: Foundations for Success Grant Match: WDT D3 Grant Match: WDT Sight MD Grant Match: WDT Norman Kéil Grant Match: WDT 106th Rescue Grant Match: Youth Build	3,678 143,860 58,190 3,191 0 0 280,509 180 348 1,345 0 0 0 4444	0 0 0 0 99,593 133 166 872 1,560 1,679 1,104 405 731	200,000 136,040 200,000 15,000 650,633 133 166 872 1,560 1,679 1,104 405 731	99,
543336 GW06 NYS OASAS College Environmental Prevention Services 105,271 0 0 544266 GW07 USDOE Child Care Access Means Parents in School (CCAMPIS) Program 129,777 110,900 <	543348 542597 544273 543353 543354 542553 542566 542587 542587 542587 542587 542587 542587 542587 542587 542587 542587	GT77 GT78 GT79 GT80 GU01 GU01 GU01 GU01 GU01 GU01 GU01 GU0	ESD COVID 19 Pandemic Small Business Recovery Program Citi Foundation USDOE SUNY Stay Near Go Far SUNY WDT Pathways SUNY Reach Subtotal Grant Match: WDT Alliance Grant Match: WDT LI Hospital Consortium Grant Match: WDT Luitpold Grant Match: Foundations for Success Grant Match: WDT D3 Grant Match: WDT Sight MD Grant Match: WDT Norman Kéil Grant Match: WDT 106th Rescue Grant Match: Youth Build	3,678 143,860 58,190 3,191 0 0 280,509 180 348 1,345 0 0 0 4444	0 0 0 0 99,593 133 166 872 1,560 1,679 1,104 405 731	200,000 136,040 200,000 15,000 650,633 133 166 872 1,560 1,679 1,104 405 731	99,5
543336 GW06 NYS OASAS College Environmental Prevention Services 105,271 0 0 544266 GW07 USDOE Child Care Access Means Parents in School (CCAMPIS) Program 129,777 110,900 <	543348 542597 544273 543353 543354 542553 542566 542587 542587 542587 542587 542587 542587 542587 542587 542587 542587	GT77 GT78 GT79 GT80 GU01 GU01 GU01 GU01 GU01 GU01 GU01 GU0	ESD COVID 19 Pandemic Small Business Recovery Program Citi Foundation USDOE SUNY Stay Near Go Far SUNY WDT Pathways SUNY Reach Subtotal Grant Match: WDT Alliance Grant Match: WDT LI Hospital Consortium Grant Match: WDT Luitpold Grant Match: Foundations for Success Grant Match: WDT D3 Grant Match: WDT Sight MD Grant Match: WDT Norman Keil Grant Match: WDT 106th Rescue Grant Match: YDT 106th Rescue Grant Match: YDT build SUNY Workforce Development Training	3,678 143,860 58,190 3,191 0 0 280,509 180 348 1,345 0 0 0 444 39,237	0 0 0 0 99,593 133 166 872 1,560 1,679 1,104 405 731 0 59,850	200,000 138,040 200,000 15,000 650,633 133 166 872 1,560 1,679 1,104 405 731 0	99,8 1,6 1,7 3,
544266 GW07 USDOE Child Care Access Means Parents in School (CCAMPIS) Program 129,777 110,900	543348 542597 544273 543353 543354 542563 542581 542585 542585 542592 542592 542592 543258	GT77 GT78 GT78 GT79 GT80 GU01 GU01 GU01 GU01 GU01 GU01 GU01 GU0	ESD COVID 19 Pandemic Small Business Recovery Program Citi Foundation USDOE SUNY Stay Near Go Far SUNY WDT Pathways SUNY Reach Subtotal Grant Match: WDT Alliance Grant Match: WDT LI Hospital Consortium Grant Match: WDT Luitpold Grant Match: WDT D3 Grant Match: WDT D3 Grant Match: WDT D3 Grant Match: WDT Norman Keil Grant Match: WDT 106th Rescue Grant Match: Youth Build SUNY Workforce Development Training Subtotal	3,678 143,860 58,190 3,191 0 0 280,509 180 348 1,345 0 0 0 444 39,237	0 0 0 0 99,593 133 166 872 1,560 1,679 1,104 405 731 0 59,850	200,000 136,040 200,000 15,000 650,633 133 166 872 1,560 1,679 1,104 405 731 0 59,850	99,8 1,6 1,7 3,7 59,6
543341 GW09 NYSERDA: REV Campus Challenge 622,337 0 0 544271 GW11 USDOL ETA Scaling Apprentice 1,551 0 0 543352 GW12 SUNY High needs Localities 0 0 125,000	543348 542597 544273 543353 543353 542568 542587 542588 542592 542592 542592 542592 542592 542592 542592 542592 542592 542592 542592 542592 542592 542592	GT77 GT78 GT79 GT80 GU01 GU01 GU01 GU01 GU01 GU01 GU01 GU0	ESD COVID 19 Pandemic Small Business Recovery Program Citi Foundation USDOE SUNY Stay Near Go Far SUNY WDT Pathways SUNY Reach Subtotal Grant Match: WDT Alliance Grant Match: WDT Li Hospital Consortium Grant Match: WDT Luitpold Grant Match: Foundations for Success Grant Match: WDT D3 Grant Match: WDT Sight MD Grant Match: WDT Norman Keil Grant Match: WDT 106th Rescue Grant Match: Youth Build SUNY Workforce Development Training Subtotal	3,678 143,860 58,190 3,191 0 0 280,509 180 348 1,345 0 0 0 444 39,237	99,593 133 166 872 1,560 1,679 1,104 405 731 0 59,850 66,500	200,000 136,040 200,000 15,000 650,633 133 166 872 1,560 1,679 1,104 405 731 0 59,850	99,5 1,6 1,7 3,1 59,8
544271 GW11 USDOL ETA Scaling Apprentice 1,551 0 0 543352 GW12 SUNY High needs Localities 0 0 125,000	543348 542597 544273 543353 543354 542553 542566 542587 542588 542592 542592 543258 542592 543258 543258	GT77 GT78 GT78 GT80 GT80 GU01 GU01 GU01 GU01 GU01 GU01 GU01 GU0	ESD COVID 19 Pandemic Small Business Recovery Program Citi Foundation USDOE SUNY Stay Near Go Far SUNY WDT Pathways SUNY Reach Subtotal Grant Match: WDT Alliance Grant Match: WDT LI Hospital Consortium Grant Match: WDT Luitpold Grant Match: Foundations for Success Grant Match: WDT D3 Grant Match: WDT Sight MD Grant Match: WDT Sight MD Grant Match: WDT 106th Rescue Grant Match: WDT 106th Rescue Grant Match: YOUT 9uth Build SUNY Workforce Development Training Subtotal College Work Study NYS OASAS College Environmental Prevention Services	3,678 143,860 58,190 3,191 0 0 280,509 180 348 1,345 0 0 0 444 39,237	0 0 0 0 0 99,593 133 166 872 1,560 1,679 1,104 405 731 0 59,850 66,500	200,000 136,040 200,000 15,000 650,633 133 166 872 1,560 1,679 1,104 405 731 0 59,850 66,500	99,8 1,6 1,7 3,7 59,0 66,9
543352 GW12 SUNY High needs Localities 0 0 125,000	543348 542597 544273 543353 543354 542566 542581 542586 542585 54	GT77 GT78 GT78 GT79 GT80 GU01 GU01 GU01 GU01 GU01 GU01 GU01 GU0	ESD COVID 19 Pandemic Small Business Recovery Program Citi Foundation USDOE SUNY Stay Near Go Far SUNY WDT Pathways SUNY Reach Subtotal Grant Match: WDT Alliance Grant Match: WDT LI Hospital Consortium Grant Match: WDT Luitpold Grant Match: WDT Luitpold Grant Match: WDT D3 Grant Match: WDT D3 Grant Match: WDT Sight MD Grant Match: WDT Norman Keil Grant Match: WDT 106th Rescue Grant Match: WDT 106th Rescue Grant Match: YDT Unorman Keil SUNY Workforce Development Training Subtotal College Work Study NYS OASAS College Environmental Prevention Services USDOE Child Care Access Means Parents in School (CCAMPIS) Program	3,678 143,860 58,190 3,191 0 0 280,509 180 348 1,345 0 0 44,44 39,237 41,554	0 0 0 0 0 99,593 133 166 872 1,560 1,679 1,104 405 731 0 59,850 66,500	200,000 136,040 200,000 15,000 650,633 133 166 872 1,560 1,679 1,104 405 731 0 59,850 66,500	99,4 1,4 1,7 3, 59, 66,
	543348 542597 544273 543353 543354 542556 542581 542585 542593 542592 542593 542593 543258 543258 543258 54334	GT77 GT78 GT78 GT79 GT80 GU01 GU01 GU01 GU01 GU01 GU01 GU01 GU0	ESD COVID 19 Pandemic Small Business Recovery Program Citi Foundation USDOE SUNY Stay Near Go Far SUNY WDT Pathways SUNY Reach Subtotal Grant Match: WDT Alliance Grant Match: WDT LI Hospital Consortium Grant Match: WDT Luitpold Grant Match: WDT Luitpold Grant Match: WDT D3 Grant Match: WDT D3 Grant Match: WDT Sight MD Grant Match: WDT Norman Keil Grant Match: WDT 106th Rescue Grant Match: YOUT Build SUNY Workforce Development Training Subtotal College Work Study NYS OASAS College Environmental Prevention Services USDOE Child Care Access Means Parents in School (CCAMPIS) Program NYSERDA: REV Campus Challenge	3,678 143,860 58,190 3,191 0 0 280,509 180 348 1,345 0 0 444 39,237 41,554	0 0 0 0 0 99,593 133 166 872 1,560 1,679 1,104 405 731 0 59,850 66,500 180,359 0 110,900	200,000 136,040 200,000 15,000 650,633 133 166 872 1,560 1,679 1,104 405 731 0 59,850 180,359	99, 1, 1, 3, 59, 66,
Subtotal 858,936 291,259 416,259 309	543348 542597 544273 543353 543354 542556 542581 542585 542592 542592 543258 543258 54334 544205 543334 544205	GT77 GT78 GT78 GT79 GT80 GU01 GU01 GU01 GU01 GU01 GU01 GU01 GU0	ESD COVID 19 Pandemic Small Business Recovery Program Citi Foundation USDOE SUNY Stay Near Go Far SUNY WDT Pathways SUNY Reach Subtotal Grant Match: WDT Alliance Grant Match: WDT LI Hospital Consortium Grant Match: WDT Luitpold Grant Match: WDT D3 Grant Match: WDT D3 Grant Match: WDT Sight MD Grant Match: WDT Norman Keil Grant Match: WDT 106th Rescue Grant Match: Youth Build SUNY Workforce Development Training Subtotal College Work Study NYS OASAS College Environmental Prevention Services USDOE Child Care Access Means Parents in School (CCAMPIS) Program NYSERDA: REV Campus Challenge USDOL ETA Scaling Apprentice	3,678 143,860 58,190 3,191 0 0 280,509 180 348 1,345 0 0 0 444 39,237 41,554 105,271 129,777 622,337	0 0 0 0 0 99,593 133 166 872 1,560 1,679 1,104 405 731 0 59,850 66,500 180,359 0 110,900	200,000 138,040 200,000 15,000 650,633 133 166 872 1,560 1,679 1,104 405 731 0 59,850 66,500 180,359 0 110,900	99,4 1,6 1,7 3, 59,6 66,
	543348 542597 544273 543353 543354 542558 542586 542587 542588 542592 542592 543258 543258 543258 543258 543258	GT77 GT78 GT78 GT79 GT80 GU01 GU01 GU01 GU01 GU01 GU01 GU01 GU0	ESD COVID 19 Pandemic Small Business Recovery Program Citi Foundation USDOE SUNY Stay Near Go Far SUNY WDT Pathways SUNY Reach Subtotal Grant Match: WDT Alliance Grant Match: WDT LI Hospital Consortium Grant Match: WDT Luitpold Grant Match: WDT D3 Grant Match: WDT D3 Grant Match: WDT D3 Grant Match: WDT Norman Keil Grant Match: WDT Norman Keil Grant Match: WDT Hofth Rescue Grant Match: Youth Build SUNY Workforce Development Training Subtotal College Work Study NYS OASAS College Environmental Prevention Services USDOE Child Care Access Means Parents in School (CCAMPIS) Program NYSERDA: REV Campus Challenge USDOL ETA Scaling Apprentice SUNY High needs Localities	3,678 143,860 58,190 3,191 0 0 280,509 180 348 1,345 0 0 0 444 39,237 41,554 0 105,271 129,777 622,337 1,5551	0 0 0 0 0 99,593 133 166 872 1,560 1,679 1,104 405 731 0 59,850 180,359 0 110,900 0	200,000 136,040 200,000 15,000 650,633 133 166 872 1,560 1,679 1,104 405 731 0 59,850 66,500 180,359 0 110,900 0 0	99, 1, 1, 3, 59, 66,

i		College			Grant Revenue		
2021-22	2022-23	2022-23	2022-23	Revenue	N	Fund	0000 04
Actual	Budget	Modified	Estimate	Source	Name	Approp	2023-24
Actual	Duuget	MOGRIEG	Laumate	Source		Code	Budget
180	133	133	133	542553	Grant Match WDT: Alliance	GU01	1,68
348	166	166	166			GU01	1,50
1,345	872	872	872	542581		GU01	1,79
0	1,560	1,56 <u>0</u>				GU01	3,16
0	1,679	1,679				GU01	
. 0	1,104	1,104	1,104			GU01	
0	405	405				GU01	•
5 4 ,090	731	731 0	731 0			GU01 GA43	
58,190	- 0	200,000				GT77	
21, 313	0	200,000				GC04	•
444	0	ō		542599		GU01	
135,910	6,650	206,650	206,650	_	Total Private		6,6
		_					
206,100	207,000	207,000				GC12	217,0
181,083	267,000	267,000				GC07	267,0
20,043	21,000	21,000				GC11	21,0
41O,002 7,400	450,000 10,750	450,000 10,750				GC06	495,4
492,284	450,000	450,000				GC09 GC03	10,7
71,590	99,593	99,593				GT03	450,0 99,5
39,237	59,850	59,850				GU01	59,8
133,998	180,000	180,000			State Grant-Collegiate Science & Technology Entry Program (CSTEP)	GC56	186,3
21,991	37,782	37,782		543300	State Grant-GED: Test	GC62	37,7
1,350	0	0		543328	State Grant-NYSDOL Career Service Center	GC83	
3,000	. 0	0	0	543335	State Grant-SUNY OER Funding	GC90	
105,271	0	0		543336	State Grant-NYS OASAS College Environmental Prevention Services	GW06	
571	0	0			State Grant-SUNY Guided Pathways	GC91	
62,199	0	0			State Grant-NYS DOE NYS ECHS	GA46	
622,337	0	0			State Grnat- NYSERDA:REV Campus	GW09	
12,639 3,678	0	. 0			State Grant- SUNY: Dev English	GC96	
1,431	0	0			State Grant ESD MWBDL Cert Assist State Grant-SUNY ODEI Allyship through the Lens of Intersectionality	GT74 GC97	
169,956	0				State Grant-SUNY ODE: PRODIG	GC99	
143,860	Ö	0			State Grant-ESD COVID 19 Pandemic Small Business Recovery Program	GT76	
1,492	0	0			State Grant-SUNY Childcare Init NAA	GA48	
17,524	0	0		543350	State Grant-SUNY SWDPS	GA50	
0		125,000		543352	State Grant-SUNY High Needs Localities	GW12	
0		200,000			State Grant-SUNY WDT Pathways	GT79	
0	0	15,000	15,000	543354	State Grant-SUNY Reach	GT80	
2 729 036	1,782,975	2,122,975	2,680,643		Total State		1,844,8
		_,,,			Town outcome		1,0-1-1,1
11 9,877	515,311	515,311	515,311	544205	Federal Aid-Work Study Program	GAEW01	462,
	1,150,000	1,150,000	1,241,834	544206	Federal Grant-CTEA	GC02	1,428
28,660					Federal Grant-BioPREP	GC10	37,
30 0,662					Federal Grant-Student Support Services (TRIO)	GC20	330,
12,500	0 000				Federal Grant-NSF: S-STEM II and III	GC43	
8,724 6,629					Federal Grant-IRACDA: NY Consortium for the Advancem't of Post-doctoral Scholars Federal Grant- LSAMP	GC76	25,
16,249			0		Federal Grant- LSAMP Federal Grant- GIGP Campus Green Roof	GA44 GC88	
129,777		110,900	144.169		Federal Grant-USDOE Child Care Access Means Parents in School (CCAMPIS) Prog	GW07	110,
38,464					Federal Grant-NSF LIU-LI Math & Teacher Education Scholarship Program	GC93	1 10,
63,251	0		0		Federal Grant-NSF COLL RES AGEP ALLIANCE	GC94	
31,385				544269	Federal Grant-NSF ATE ITSS	GA45	
1,551) 0		Federal Grant-USDOL ETA Scaling Apprentice	GW11	
56,400			0	544272	Federal Grant NSF ATE E-TECH	GA47	
3,191	0	136,040	272,117	544273	Federal Grant- USDOE Stay Near	GT78	
	0.400.00						
1,71 3,498	2,166,381	3,801,717	4,062,897		Total Federa	<u> </u>	2,394,
	3,956,006		2 6,950,190	.1	Total Revenue		4,245,

2023-2024	GRANTS							
Account	611100	Full-time Positions						
							Banner	
Org Code	Grant	Position	FTE	Spec #	Step	Amount	Position No.	
GC0224	CTEA	Professional Assistant 0 12 mo	100%	9100	9	0	998516	
GC0224	OTEA	Professional Assistant 1 12 mo	50%	9100	6	30,989	998514	
						30,989		
GC0324	Liberty Partnerships	Professional Assistant 1 12 mo	100%	9101	12	80,400	998573	······································
GC0324	Liberty Fartherships	Professional Assistant 1 12 mo	100%	9100	. 9	70,349	998552	
						150,749		·
GC0624	STEP	Professional Assistant 0 12 mo	80%	9100	8	53,631	998537	
GC0024	0121	Professional Assistant 2 12 mo	50%	9102	12	39,211	999636	
		Clerk Typist Grade 9	100%	0021	8	45,344	998539	
:						138,186		
GC0724	EOP	Counselor / Instructor 2	50%		5	40,883	999569	
000124						40,883		
GC2024	Student Support Services	Guild Category II Step 12	0%	9158	16	0	999196	
GC2024	TRIO	Professional Assistant 2 12 mo	50%	9102	16	46,291	999432	
						46,291		
GC5624	CSTEP	Professional Assistant 0 12 mo	20%	9100	8	13,408	998537	
		Professional Assistant 2 12 mo	50%	9102	12	39,211	999636	
			r			52,619		
GT0324	EAP	Professional Assistant 2 12 mo	69%	9101	13	56,253	998534	
						56,253		
					Total	515,970		· · · · · · · · · · · · · · · · · · ·
			-,					
					-			

GRANT APPROPRIATION TRENDS	PR or		. 1	1	.1			E		1		
without "Cartage"	Old	New			-							
Grant	Арргор#	Арргар#	13/14	. 14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23
INTERCEPT CONTRACTOR OF THE CO		Fund#									inclind. Exp in	
VTEA/CTEA Perkins Voc. Tech. (Fed) Liberty Partnerships Program (State)	2348 2301	GC02 GC03	504,821 326,084	500,006 326,084	564,303 384,934	605,814 384,929	571,008 417,592	651,504 418,684	695,104 418,258	772,107 418,463	1,200,000 450,000	1,150,000 450,000
MYSED-Sd/Tech Program (STEP) (Slate)	2310	GC06	189,708	201,632	418,536	416,889	451,086	453,031	452,016	419,745	450,000	450,000
Educational Opportunity Program (EOP)	2314	GC07	175,747	189,807	197,400	212,392	238,915	258,750	258,750	267,000	267,000	262,858
Empire State Diversity Honors Scholarship Prog. (MASP)	2322	GC09	12,500	12,500	12,500	12,500	12,500	12,500	12,500	3,125	7,500	10,750
BioPREP (Fed) Coordinated Library Collection (State)	2325 2342	GC10 GC11	19,592	44,402	35,776	25,680	29,680	29,660	27,778	24,951	27,061	35,060
Child Care Grant (SUNY) (State)	2352	GC12	20,245 161,700	20,165	21,130 194,200	22,042	22,389	22,272	22,046 201,000	22,000 201,000	20,043	19,055 207,000
Student Support Services (TRIC) (Fed)	2320,2336	GC20	242,396	242,396	256,028	256,028	270,559	282,255	282,255	305,657	330,110	330,110
WDT: Alliance for LI Agencies	2368	GC35	23,348	24,917	12,413	45,772	a	0	0	0	0	0
NSF: S-STEM	2322	GC43	0	0	0	218,211	O	0	. 0	0	0	1,499,296
GED: Adult Basic Education Program (Fed) Colegiata Science & Tech Entry Prog. (CSTEP)	2815 2394	GC50 GC56	0 630	94,130	92,358 170,851	92,358	92,358	92,358	92,358	160.067		190,000
GED: Test	2307	GC62	68,630 0	94,130	86,996	170,851 0	170,858 43,498	169,834 37,782	169,855 37,782	168,967 37,782	180,000 37,782	180,000 37,782
WDT: LI Hospital Consertium	2316	GC65	11,720	11,720	D	0		0	0	0	0	0,702
HVCC: NE Photovoltaic Instruction Training Network		GC70	9,000	9,000	4,000	0	C	0	. 0	0	0	0
SUNY Works Adult Degree Completion		GC75	7,000	0	0	_		. с	a	0		c
RACDA		GC76	30,025	30,024	41,670	23,148	27,778	23,148	23,148	23,148	25,000	25,000
Green Innovation Grant Program (GIGP) - Campus Stormwater NSF SENCER		GC79 GC80	393,043 3,000	3,000	3,000	3,000	0		0	<u>0</u>	0	0
NYSDL: Unemployed Worker Training		GC81	3,000		0,000			0	0			0
Kisco Foundation		GC82	0		50,000			0	0	 	ō	0
NYSDOL Career Services Center		GC83	0		100,000	.0	0	0	. 0	0		
Island Outreach Foundation		GC84	0	0	10,000	0	0		0		0	0
SUNY OER Funding		GC90	. 0					45,600	0		0	0
NSF: LIU-LI Math & Teacher Education Scholarship Program NSF Cotaborative Research AGEP Alliance		GC93 GC94	O, O	0	0			134,784 205,751	0			0.
SUNY ODEI Allyship through the Lens of Intersectionality		GC94 GC97	0		0		. 0	205,751	8,700	0		
Subtota) - Central			2,218,559		2,656,095		2,650,219	3,039,133	2,761,548	2,683,945		4,656,909
College Work Study (Fed)	2431	GA01	176,311		201,146	227,762	201,830	234,013	253,617	288,783	278,268	203,458
Vertzon/Hudson Valley Community College	2464	GA09	36,000		201,146 18,000	227,762		234,013	253,617			203,958 N
SUNY IITG		GA38	10,000	05,000		. 0		0	0	0	1 1	0
SUNY High Needs Program: Cybersecurity		GA38	0	72,083	50,000	75,000	0	۵	0	0	0	0
Virtual Chicken: Digestive System	, _	GA39	0		95,508	•		0	0	i		0
Coastal Resiliency	<u> </u>	GA43	. 0					0	0			Đ
LSAMP NSF: ATE ITSS		GA44 GA45	0				0	55,251	. 0			
NYSDIE: NYS-ECHS		GA46	0						0		1	0
NSF ATE E TECH-21		GA47	0						0			0
Subtotal - Ammerman			222,311	298,642	384,654	408,199	201,830	615,568	253,617	288,783	963,729	203,458
College Work Study East (Fed)	2531	GE01	57,492	57,996	61,218	65,798	64,219	74,458	58,120	58,826	56,684	64,736
Campus Action Project	202	GE10	2,500		0,2,0			0	0			0
SUNY ITTG:Creating Mobile Makerspacers		GE11	0		0	0	ū	0	ū	C	0	0
Columbia University Workforce Training		GE13			1			0	0		I	0
Subtotal - East	-		59,992	67,796	127,353	65,798	64,219	74,458	58,120	58,826	56,684	64,736
College Work Study West (Fed)	2631	GW01	149,481	165,704	174,909			223,375	218,630			194,209
HRSA Behavioral Health Workforce Ed	<u> </u>	GW04	<u> </u>									0
NEH ALA NYS OASAS College Environmental Prevention Services	<u> </u>	GW05	0								1	0
USDOE CCAMPIS Program	 	GW07							113,600 91,500			110,900
USDOE FIPSE: Cybersecurity Lab Expansion		GW08	1 0						. 0		0	0
SUNY High Needs		GW12							0		0	125,000
Subtotal - West			149,481	444,920	422,236	491,794	306,296	533,948	421,730	392,273	416,259	430,109
		1										
-					<u> </u>						 	
GRANT APPROPRIATION TRENDS					<u> </u>							
without "Cartage"	PR ar									!		
	Old	New							<u> </u>	L		
Grant	Approp#	Approp#	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23
Entrepreneurial Assistance Center	2806	GT03	99,593	99,593	99,593	99,593	99,593	99,593	99,593	99,59	3 99,593	99,593
WDT: Country Life, LLC	Luvu	GT55	11,002					1			0 0	00,000
WDT: CREST		GT58	12,530		8,250	1	0	. 0	0		0 0	
WDT: Sea Tow Services, International	1-	GT59	16,200				0				0 0	
WDT: Manufacturing Training Program	-	GT61	1	 							0 0	
WDT: LNK Pharmaceulical EAP: Veterans Business Assistance Center		GT62 GT63		1 (18,701		0 0				0 0 0 0	
WDT: Adohem		GT65				9,750					0 0	
WDT: CHSLI		GT66) (7,250				0 0	
WDT: 00I	1	GT67					0 8,195				0 0	
WDT: IGHL	1	GT68					0 2,015				0 0	
WDT: Lutpold WDT: Amneal Pharmaceutical	+	GT69 GT70					0 5,688 0 15,210				0 0	
WDT: Arma Container	-	GT71					0 3,510			1	0 0	
WDT: Enzo Biochemical, Inc.	· ·	G172	i	0 . (0 (o	0 14,950			<u> </u>	0 0	
ESD: COVID 19 Pandemic Small Business Recovery Program		GT76					0 0				0 200,000	
Cit! Foundation	-	G177					0 0				0 0	
USDOE SUNY WDT Stay Near Go Far SUNY WDT Palhways	+	GT78 GT79		+		-	0 . (i -			0 0	
SUNY WOT REACH	ì	GT60)i (0 0	
SUNY Workforce Development Training		GU01					0 (0 3,344	
WDT: CHSLI		GU92					0) (
WDT: DDI		GU03					0 (0 0	
WDT: Ident	1 .	GU04				71.		2,165				
WDT: Luitpold WDT: Amneal Pharmaceutical	 	GU05 GU06						12,000			0 0	
WDT: Enzo Biochemical, Inc.	+	GU07	<u> </u>	•				6,000			0 0	·
WDT: Ideal Home Health		GU08				-	1	9,708			0	i e
WDT: D3	1	GU09		0	0	0	0	8,021	13,336	6 13,00	2 13,822	13,00
WDT: Foundations for Success		GU10										
WDT: Sight MD	+	GU11) (0 9,20		
WDT: Noman Kei WDT: 106th Rescue		GU15 GU16	,					ol (0 3,37		3,37 6,09
Subjectal - Corporate Training Center	1	5010	139,32					-				
									!			,10
Totals			2,789,66	8 2,943,66	4 3,745,20	9 3,909,54	8 3,378,97	5 4,412,79	3,590,02	3 3,558,8	35 4,951,82	6,072,34

	Suffolk County Community College
	Grant Appropriations
2023-24	
Fund	
Approp	
Code	Grant Title
	
GA01	College Work Study
GCO2	CTEA
GC03	Liberty Partnerships Program
GC06	STEP: Science Technology Program
GC07	EOP: Education Opportunity Program
GC09	Empire State Diversity Honors Scholarship
GC10	BioPREP
GC11	Coordinated Collection Development Project
GC12	Child Care Grant
GC20	Student Support Services (TRIO)
GC56	CSTEP: Collegiate Science & Tech. Program
GC62	GED: Test
GC76	IRACDA: NY Consortium for the Advancement of Post-doctoral Scholars
GE01	College Work Study
GTO3	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* * * *	******			*****	* * * * 2024* * * *	******
2022	1	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP		ADOPTED
ACTUAL		BUDGET	BUDGET	EXPENDITURE	,	ACCOUNT	BUDGET	RECOMMENDED	BUDGET
							50505.	112001111121122	202021
12,5	553	0	. 0	0	Terminal Vacation Pay	611020	0	. 0	. 0
	025	ő	ŏ		Longevity Pay	611060	2,025	. 0	2,025
	0	o o	0.		Special Payment Per Employee	611070	2,025	0	. 0
709,	-	494,787	624,142		Permanent Salaries	611100	_	0	554,022
150,	0	0	024,142		Overtime Salaries		554,022		004,022
295,2		677,730	627,736		Temporary Salaries - No Fringe	611120	U 640.057	0	. 640.057
	0	011,100	021,700		PT Instructors, Day	611130	649,057	0	649,057
626,	-	710,680	849,562		PT Instructors, Evening	611160	704.408	0	704.400
020,	0	1 10,000	043,302			611170	731,196	0	731,196
	o o	0	. 0		Disability Income	611270	0	0	0
234,		121,090	455,681		Payment After Death	611350	0	0	0
204,	0	121,030 N	400,001		FT Overload Instructors, Eve	611570	201,064	. 0	
	Ö	0	-		FT Overload Instructors, Summer	611580	. 0	0	
	249	-	0		Furniture & Furnishings	712010	0	. 0	
		0	0		Office Machines (non-cap)	712025	0	0	
161,		204,000	374,024		Instructional Equipment	712440	425,000	0	
295,		186,568	300,347		Instructional Equipment (non-cap)	712445	245,000	0	
_	0	0	0		Replacement Computers (non-cap)	712455	0	-0	
	,939	. 0	. 0		New Computers	712460	0	0	
2,	,510	50,000	35,556		New Computers (non-cap)	712465	0	0	0
_	0	. 0	0	•	Other Equipment (non-cap)	712505	0	·	0
3,	,551	2,148	2,460		Office Supplies	713010	1,685	C	
	0	500	500		Outside Printing	713040	. 0	į c	, -
	,206	3,100	3,100	3,100		713070	3,200	·	3,200
	,314	308,007	130,724		Instructional Supplies	713100	197,491	(197,491
	180	0	0	O	Printing Supplies	713110	0	() O _
	,300	2,300	2,300		Online Testing and Training	713140	2,300	(2,300
. 2	2,000	0	7,500	7,500	Computer Software	713160	0	() 0
89	,892	66,676	25,608		Digital Resources	713170	10,000	. (10,000
622	2,337	. 0	0	Ò	Building and Ground Materials	713250		(
52	2,111	12,000	117,961		Unclassified Supplies	713500		ĺ	55,760
	0	0	0			713510		Ċ	
	0	0	0) (713530			-
	0	0	0) (713600) <u>0</u> .
	0	0	0) (713610			0
	0	ō	o o		Repairs & Maint Communication	713620	_		o o
	ō	0	ō		Repairs-Licensed Vehicles	713630			0 0
21	1,800	0	ā		Repairs-Buildings	713650		A CONTRACTOR OF THE PROPERTY O	0
	0,654	Ō	ā		Maintenance Contracts	713651			0 0
	0	. 0	Ċ		Repairs-Educational Equip	713700			Ŏ Ď
1	1,431	Ö	Ċ		Recruitment Initiatives	713750			0 0
	0	ō	č) Awards	713760			o o
	0	Ó	Č		O Advertising	713770			0 0
	0	ō	·	-	O Auth Tuition, Guild & Faculty	713780			o i
	ō	Ö	Č		Development and Retraining	713790			0 0
	. 0	Ō	58,997		0 Cartage	. 713930			o o
	0	oʻ			0 Accreditation Fees	713940			0 0
173	3,140	162,819	353,357		4 Indirect Expense	713990			0 180,501
	0	0			0 Telephone	714010			0 0
	1,419	200	200		0 Travel, Mileage Reimbursement	714330			0 200
	0	0			0 Travel, Other	714340			0 0
	6,233	48,055	39,67	-	5 Travel, College Business	71435			0 34,557
	3,200	0			0 Travel, Employee Train	71436			0 0
	0	ō			Recruitment Initiatives	71437		•	0 0
	0	ō			0 Contributions To NYS	71450			0 0
3	0,208	82,078	122,62		8 Fees for Services, Non Employees	71456		-	0 99,718
_	0	0		0	Judgement and Claims	71457			0 0
41	3,495	311,100		-	2 Special Services	71477			0 318,400
	35,139	166,799			9 Participant support	71499			0 120,401
	2,250	9,856			5 State Teachers Retirement System	62810			0 7,718
	14,801	31,104			9 TIAA/CREF Retirement	62816			0 36,492
•	. 0	0		0	AME/Employee Assistance Plan	62820		0 .	0 00,432
4	17,707	23,800			11 State Employees Retirement System	62828			0 34,229
	0	0		0	0 Workers' Comp	62830		0	0 0
	ō	_		Ö	Employee Tuition College Fund	62832		0	0. 0
11	13,929			-	25 Social Security	62833			0 172,523
, ,	0	0	,00	0	Unemployment insurance	62835		0	0 172,323
17	70,218	125,546	169,15	5 191.8	34 Health Insurance	62836			0 147,007
	18,509				79 Benefit Fund Contribution	62838			0 12,917
	0,000			0	Annual Premium Life Insurance	62840		0	0 12,917
	ŏ			-	84 MTA Payroll Tax	62850			0 3,000
-	•	·			and the second of the second o		0,00	· .	5 5,000
4.52	23,756	3,956,006	6,131,34	12 6.891.19	93 TOTAL FOR ALL GRANT FUNDS		4,245,46	3	0 4,245,463
	,	, ,	-1111-	-1 11.			.,_ ,5,40	-	,00

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

20 ACTUAI	• ••)22 L	ADOPTED BUDGET	***2023* MODIF BUDG	IED	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	****2024**** RECOMMENDED		**** PTED OGET	
	•						-					
	0	0		0		Terminal Vacation Pay	611020	0	0		0	
	0	0		0		Longevity Pay	611060	0	0		0	
	0	0		. 0		Special Payment Per Employee	611070	0	. 0		0	•
	0	0		0	0		611100	0	0		0	
440.	0	0		0		Overtime Salaries	611120	0	. 0		. 0	
116,8		278,268		03,458		Temporary Salaries - No Fringe	611130	203,458	0		203,458	
	0	0		0	0		611160	0	0		0	
	0	0		0		PT Instructors, Evening	611170	0	, 0		0	
	0	0		0		Disability income	611270	0	. 0		0	
	0	0		0		Payment After Death	611350	0	0		0	
	Ö	0		0		FT Overload Instructors, Eve	611570	0	. 0		0	
	0	0		0		FT Overload Instructors, Summer	611580	0	. 0		0	
	Ö	0		0		Furniture & Furnishings	712010	0	C		0 .	
	ő	0		0		Office Machines (non-cap)	712025	0	0		0	
	. 0	0		0		Instructional Equipment	712440	0	(0	
	0	0		0		Instructional Equipment (non-cap)	712445	0		-	0	
•	ŏ	. 0		0		Replacement Computers (non-cap) New Computers	712455	0			0	
	ŏ	0		0		•	712460	0			0	
	ŏ	Č		0		New Computers (non-cap) Other Equipment (non-cap)	712465 712505	. 0		_	0	
	0.	Č		0		Office Supplies	713010	. 0			0	
	Q .	Č		Ö	0	• •	713040	0		_	0	
	Õ			. 0	Č	=	713040	0		_	0	
	ŏ	Č		. 0	(• • •	713100	0			0	
	ō			ŏ	. (• •	713110				0	
	ō	Č		ő	Č		713140			0	Ö	
	ō	č		ŏ	ì		713160			0	ő	
	Ō	Č		ŏ	à		713170			0	ď	
	0)	ō	Ċ	3	713250			0	ő	
	0		5	. 0	ì		713500			0	ő	
	0			0		• •	713510			0	ů	
	0		כ	0	(713530			Ö	ō	
	0	(0	ō		Rent: Educational Equipment	713600			Ö	ő	
	0	(0	0		Repairs-Office Equipment	713610			Ö	g.	
	0	(0	0		Repairs & Maint Communication	713620			ŏ	Ö	
	0		0	G	1	Repairs-Licensed Vehicles	713630			ŏ	. 0	
	0	jt.	0	0	(Repairs-Buildings	713650		,	Ó	0	
	0		0 ,	0		Maintenance Contracts	713651	0)	0	0	
	0		0	0	+	D Repairs-Educational Equip	713700	١ ()	0	0	
	0		0	0		Recruitment Initiatives	713750) {)	0	0	
	0		0	0		O Awards	713760) ()	0 -	0	
	0		0	0		0 Advertising	713770		}	0	0	
	0		0	0		Auth Tuition, Guild & Faculty	713780)	0	0	
	0		0	0		Development and Retraining	713790)	0	0	
	0		0	52,908		0 Cartage	713930)	0.	0	
•	0		0	0		0 Accreditation Fees	713940		0	0	0	
	. 0		0	0		0 Indirect Expense	713990		ם ַ	0	C .	
	. 0		0	0		0 Telephone	714010		0	0	0	
	0		0	0		Travel, Mileage Reimbursement Travel, Other	714330		0	0	0	
	. 0		0	0			71434		0	0	0	
	0		0	. 0			71435		0	_	0	
	0		0	0		Travel, Employee Train Recruitment Initiatives	71436		0 0	0	0	
	ŏ		0	0		Contributions To NYS	71437 71450		0	Q	. 0	
	ŏ		0	Ċ		0 Fees for Services, Non Employees	71456		0	ų O	. 0	
	ő		0	ď		Judgement and Claims	71457		υ. Ο	0	0	
	ŏ		Ö	Č		0 Special Services	71477		0 .	0	0	
	ō		0	Č		0 Participant support	71499			٠.	U	
	ō		Ö	Č		State Teachers Retirement System	62810		0	0	0	
	ō		Ō	ā		0 TIAA/CREF Retirement	62816		Ö	ő	0	
	0		Ō	Ċ	5	AME/Employee Assistance Plan	62820		0	Ö	0	
	0		0	. (0	0 State Employees Retirement System	62828		Ō	ō	Ŏ	
,	0		0 .	(D.	0 Workers' Comp	62830		0	ō	Ō	
	0		0	Ċ	O .	0 Employee Tuition College Fund	62832		ō.	ŏ	ō	
	0		0	(0	0 Social Security	62833		Ō	ō	ō	
	0		0	(0	Unemployment Insurance	62835		G	0 '	Ö	
	0		O -,		0	Health insurance	62836		0	0	0	
	0		0		0	Benefit Fund Contribution	62838	0	0	0	0	
	0		0		0	Annual Premium Life Insurance	62840	IG.	0	0	0	
	0		0	. (0	0 MTA Payyroli Tax	62850	0 '	0	0	0	
11	16,835	278,2	68	256,36	6 203,4	58 TOTAL FOR FUND	GA01	203,4	58	0	203,458	

Coastal Resiliency
GA43
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

		2023*		,			*******	
2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	* * * * *2024* * * *	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	. 0	0		Terminal Vacation Pay	611020	0	. 0	o
. 0	0	. 0	0	4	611060	0	. 0	0
. 0	0	0.	· 0		61,1070 61,1100	0	0	. 0
0	ō	ō	ő		611120	0		0
0	0	0	ō	,	611130	0		ő
0	0	0	0		611160	0	0	, o
13,323	0	0	0	PT Instructors, Evening	611170	0	, 0	0
0	. 0	0		Disability income	611270	0		0
0 6 103	o o	0		Payment After Death	611350	. 0		0
6,193 0	0	. 0		FT Overload Instructors, Eve	611570	. 0		0
ŏ	ō	0	_	Furniture & Furnishings	611580 712010	0		. 0
0	0	G		Office Machines (non-cap)	712025	0		ō
0	0	0	C	Instructional Equipment	712440	0	. 0	. 0
3,189	0	0		Instructional Equipment (non-cap)	712445	0	0	0
. 0	0	0		Replacement Computers (non-cap)	712455	0		0
. 0	0	0		New Computers	712460	Q		. 0
0	0	0		New Computers (non-cap)	712465	C		0
0	0	. 0		Other Equipment (non-cap) Office Supplies	712505 713010	C		0
0		. 0		Outside Printing	713040			0
0	0	O		Membership, Subscriptions	713070			
4,474	C	Ċ) (Instructional Supplies	713100	(
0				Printing Supplies	713110	() 0	0
0				Online Testing and Training	713140	(
0	_			Computer Software	713160	. (
0			and the second s	Digital Resources Building Materials	713170 713250	() 0	-
0	_			O Unclassified Supplies	713500) (
0				0 Rent: Business Machines & Systems	713510			
0) 0) (•	Rent: Highway Equipment	713530		0 0	
0				Rent: Educational Equipment	713600	1	0 0	0
. 0				Repairs-Office Equipment	713610		0 0	-
0				Repairs & Maint Communication	713620		0 (-,
0				Repairs-Licensed Vehicles Repairs-Buildings	713630		o c d (-
(0 Maintenance Contracts	713650 713651			0 0
(Repairs-Educational Equip.	713700			. 0
(D 0) ·	0 .	0 Recruitment Initiatives	_ 713750			0
(0 Awards	713760			0 0
	0 (0 Advertising	713770			0
			0	O Auth Tuition, Guild & Faculty O Development and Retraining	713780 713700			0 0 0 0
			0	Cartage	713790 713930			0 0
			0	Accreditation Fees	713940			0 0
	0 (0	0 .	0 Indirect Expense	713990		0	0 0
			0	0 Telephone	714010)	0	0 0
1,28		0	0	0 Travel, Mileage Reimbursement	714330			0 0
		0 0	0	0 Travel, Other 0 Travel, College Business	714340 714350			0 0
		0	0	Travel, College dusiness Travel, Employee Train	714350			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 Fees for Services, Non Employees	71456			0. 0
		0	0	0 Judgement and Claims	714570			0 0
23.04		0	0	Special Services Particle and authorst	714770			0 0
-		0	0	Participant support StateTeachers Retirement System	71499i 62810i		0	0 0
		0	0	0 TIAACREF Retirement	62816		0	0 0
		0	0	AME/Employee Assistance Plan	62820		0 .	0 0
56		О	0 .	0 State Employees Retirement System	62828		0	0 0
		0	0	0 Workers' Comp	62830		0	0 0
		0	0	Employee Trition College Fund Constant Constant	62832		0	0 0
2,0	0	0	0	Social Security Linemployment Insurance	62833 62835		0	0 0
	0	0	0	Unemployment Insurance Health Insurance	62835 62836		0	0 0
	0 .	0	o	Benefit Fund Contribution	62838		0	0 0
	0	0	0	0 Annual Premium Life Insurance	62840		0	0 0
	0 .	0 .	0	0 MTA Payroli Tax	62850	0	0	0 0
F. 1 ^	100	0		A TOTAL COR CURE				•
54,0	rau .	0	0	0 TOTAL FOR FUND	GA43		0	0 0

LSAMP
GA44
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

•			********				•	
00.00		***2023****				*******	* * * *2024* * * *	******
2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP		ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
		•						
0	0	. 0		Terminal Vacation Pay	611020	0	. 0	0
. 0	0	G	. 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
O.	0	. 0			611160	0	0	0
0	ō	0			611170	0	, 0	0
Ö	ō	. 0		Disability Income	611270	. 0	0	0
0	0		-	· · · · · · · · · · · · · · · · · · ·		0	0	
				Payment After Death	611350			
4,016	0	, 0		FT Overload Instructors, Eve	611570	0	0	
0	0	, 0		FT Overload Instructors, Summer	611580	0		
0	0	, с		•	712010	0	0	
0	0	C		Office Machines (non-cap)	712025	0	0	
0	0	() (Instructional Equipment	712440	0	0	0
0	0	, () () Instructional Equipment (non-cap)	712445	0	Ó	. 0
0	. 0			Replacement Computers (non-cap)	712455	0	a	. 0
. 0	0) (New Computers	712460	0	0	0
0	0	() (New Computers (non-cap)	712465	0	C	0 -
Ö	0			Other Equipment (non-cap)	712505	0	C	
o	0			O Office Supplies	713010	0	_	-
. 0	G			Outside Printing	713040	0		
0	0			*				
				Membership, Subscriptions	713070	0		
0	0			0 instructional Supplies	713100	0		
0	0			Printing Supplies	713110	. 0		
0	0			O Online Testing and Training	713140	C		
. 0			0 (O Computer Software	713160	C		, 0
. 0	0		0 (O Digital Resources	713170	0	' () 0
0	0) (0 (0 Building Materials	713250	() (0
0	0)	0	0 Unclassified Supplies	713500	() (0
0	0		0	0 Rent: Business Machines & Systems	713510	. () (0
. 0	O			0 Rent: Highway Equipment	713530			0
0				0 Rent: Educational Equipment	713600			0
0				0 Repairs-Office Equipment	713610			0 0
0	-					,		0 0
0	, .		-	0 Repairs & Maint Communication	713620		,	
				9 Repairs-Licensed Vehicles	713630			0 0
. 0				0 Repairs-Buildings	713650			0 0
0				Maintenance Contracts	713651			0 0
0				Repairs-Educational Equip	713700			0 0
0				Recruitment Initiatives	713750			0 0
0) ()	0	0 Awards	713760	1	0	0 . 0
a) (3	0	0 Advertising	713770		0	0 0
C) (0	Auth Tuition, Guild & Faculty	713780	ı	0	0 0
C) (0	Development and Retraining	713790	1	0	0 0
C) . (0	0	0 Cartage	713930) .	0	0 0
c		o o	0	0 Accreditation Fees	713940		0	0 0
Ċ		0	0 .	0 Indirect Expense	713990		0	0 0
Č		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
		o. G	0	0 Travel, College Business	714350		0	0 0
	•	0	0	· · · · · · · · · · · · · · · · · · ·	714380		0	0 0
,	='	0 .	_				0	-
	•		0 .	O 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	Judgement and Claims	714570		0	0 0
		0	0	Special Services	714770		0	0 0
	0	0	0	Participant support	71499	0	0	0 0
	0	0	0	StateTeachers Retirement System	62810	0.	0	0 0
49-	8 .	0	0	0 TIAA/CREF Retirement	62816	0	0	0 0
	0	O	0	AME/Employee Assistance Plan	62820		0	0 0
	0	0	0	0 State Employees Retirement System	62828		0	0 0
		0	0	0 Workers' Comp	62830		0	0 0
		0	0	Employee Tuition College Fund	62832		o	0 0
29		0	ŏ	0 Social Security	62833		ō	0 0
	0	0.	0	Unemployment Insurance	62835		0	0 0
	0	0	0	Health Insurance	62836		0	0 0
	0	0	0 .	Benefit Fund Contribution			0	0 0
	0		0		62838		0	0 0
	0 .	0	0	Annual Premium Life Insurance MTA Royall Toy	62840		0	0 0
	• ,	0	U	0 MTA Payroll Tax	62850	···	v	. 0
4 00	14			A TOTAL COD CIND				
4,80	<i>7</i> 4	0	0	0 TOTAL FOR FUND	GA44		0	0 0

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

•									
	ADOPTED	***2023****	**************************************			******	* * * *2024* * * *	*******	
2022 ACTUAL	BUDGET	MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP	DECOMMENDED	ADOPTED	
HOTOAL	CODOCI	Babaci	EXPENDITORE	•	ACCOUNT	BUDGET	RECOMMENDED	BUDGET	
0	0	0	0	Terminal Vacation Pay	611020	0	G		0
0	0	0		•	611060	0	0		0
0	0	. 0	٥ .	Special Payment Per Employee	611070	0	0		0
0	0	O	-	Permanent Salaries	611100	0	0		0
0	0	a		Overtime Salaries	611120	C	0		0
0	. 0	Q		,,	611130	0	0		0
0	0	ď			611160	0	0		0
0	0	. (PT Instructors, Evening	611170	0	0		0
. 0	. u	(Disability Income	611270	0	0		0
16,016	0	(-	Payment After Death FT Overload Instructors, Eve	611350	0	0		0
0	0			FT Overload Instructors, Summer	611570 611580	0	0		0
0	.0			Furniture & Furnishings	712010	0	0		0
0	0	. (_	Office Machines (non-cap)	712025	0	0		o o
0	0	(Instructional Equipment	712440	. 0	0		ō
0	0	. (י נ	Instructional Equipment (non-cap)	712445	C	ū		0
0	0			Replacement Computers (non-cap)	712455	0	0	1	0
0	0			0 New Computers	712460	. 0	٥	i ., '	0
0	0			0 New Computers (non-cap)	712465	0	C		0
0	0			0 Other Equipment (non-cap)	712505	0	a		0
0	. 0			0 Office Supplies	713010	0	0		0
0	0			0 Outside Printing	713040	0	C		0
0	0			Membership, Subscriptions Instructional Supplies	713070 713100	. 0	0		0
Ō	· ŏ			0 Printing Supplies	713110	. 0	i.		0
0	0	-	0	Online Testing and Training	713140	0	(ō
0	0		0	0 Computer Software	713160	0	()	0
. 0	0		0	Digitat Resources	713170	0)	0
. 0	0			Building Materials	713250)	0
0	. 0			0 Unclassified Supplies	713500	0			Ò
· 0	0			0 Rent: Business Machines & Systems	713510	0		3	0
0.	0			Rent: Highway Equipment Rent: Educational Equipment	713530	. 0		0	0
ů.	0			Rent: Educational Equipment Repairs-Office Equipment	713600 713610	a c		0	0
0	0		_	Repairs & Maint Communication	713620	0		0	0
0	ā		0	Repairs-Licensed Vehicles	713630	Č		Ċ.	0
0	C	}	0	0 Repairs-Buildings	713650			0	0
. 0	C		0	0 Maintenance Contracts	713651	()	٠ `	0
. 0	C		0	Repairs-Educational Equip	713700	(1	0	0
0	C		0	Recruitment Initiatives	713750			0.	0
. 0			0	0 Awards	713760			0.	0
0	. (0	0 Advertising	713770			0	0
0	(0 .	O Auth Tuition, Guild & Faculty O Development and Retraining	713780 713790			0 0	0
0			0	0 Cartage	713930			0	0
0	(3	0	0 Accreditation Fees	713940			Ö	ō
. 0) D	0	0 Indirect Expense	713990			0	0
. 0		0	0	Telephone Travel, Mileage Reimbursement	714010 714330			0 .	0
. 0		0	0	Travel, Mileage Reimbursement Travel, Other	714331			0	0
3,114		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			Ō	ō
. 0		0 .	0 -	0 Contributions To NYS	- 714500		Ö	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	0	0 Special Services	714770		0	0	0
0		0	0	Participant support StateTeachers Retirement System	714991		0	0	0
2,402		0 .	0	0 TIAA/CREF Retirement	62810 62816		0 0	0	0
. (o .	0	AME/Employee Assistance Plan	62820		0 .	C	0
Ċ		0	ō	State Employees Retirement System	62828		0	0	0
(0	0	0 Workers' Comp	62830		o ·	0	Q
(0	0	Employee Tuttion College Fund	62832		0	0	0
1,210		0	0 .	0 Social Security	62833		0	0	, 0
(0 .	0	Unemployment Insurance	62835		0	0 .	0
	ם ס	0	0	Health Insurance Report Fund Contribution	62836		0	0	0
	0	0	0	Benefit Fund Contribution Annual Premium Life Insurance	62838		0	0	0
	0	0	. 0	0 MTA Payroli Tax	62840 62850		O Ç	0	0
					320,0	-	-	-	
22,74	2	0	0.	0 TOTAL FOR FUND	GA45		0	0	0
				•					

NYSDOE:NYS -ECHS

GA46
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

		2023*	********		,	*****	****2024****	******	
2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP		ADOPTED .	
ACTUAL	BUDGET	BUDGET	EXPENDITURE	•	ACCOUNT	BUDGET	RECOMMENDED	BUDGET	
		•		•					
0	0	C	. 0	Terminal Vacation Pay	611020	0	0	0)
C	. 0	(0	Longevity Pay	611060	. 0	0	. 0)
0	0	(0	Special Payment Per Employee	611070	0	0	· O)
0	0	. (0	Permanent Salarles	611100	0	0	c	3
0	· o	(0	Overtime Salaries .	611120	0	0	c)
0	0	(109,923	Temporary Salaries - No Fringe	611130	0	0	C	0
Ō	ō		0 0		611160	ō	0	(0
ō	ō			PT Instructors, Evening	611170	, 0	0		0
ŏ				Disability Income	611270	ō	0		0
0	. 0			Payment After Death	611350	ō	0		0
0	. 0		<u>-</u>	FT Overload Instructors, Eve	611570	0	o o		0
0	. 0		0 0	· · · · · · · · · · · · · · · · · · ·	611580	0	0		0
	. 0					0	0		C
0				• •	712010	0	- 0		0
0	0			Office Machines (non-cap)	712025				
0	. 0			Instructional Equipment	712440	0	0		0
0	. 0			Instructional Equipment (non-cap)	712445	0	. 0		0
0	0			Replacement Computers (non-cap)	712455	0	C		0
0	0		0 0	New Computers	712460	o	C		0
0	0	l .	0 0	New Computers (non-cap)	712465	0	C		0
0	0	l	0 0	Other Equipment (non-cap)	712505	0	C	1	0
0	O	1	0 0	Office Supplies	713010	. 0	()	0
٥	0	ı	0 0	Outside Printing	713040	o)	0
0	0		0 0		713070	0)	0
. 0			0 0		713100	. 0			0
ō			ō ō		713110	ā			0
0		1	0 20,816		713140	. 0		3	0
0			0 (713160	C C	. ()	0
a			0 '		713170				0
0			0 (-	713250	0			0
0			0		713500	ò			0
				Rent: Business Machines & Systems	713510	0			0
				-				0	0
0		3	0 (* ' ' '	713530	(
(3		Rent: Educational Equipment	713600	(0	0
C		0		Repairs-Office Equipment	713610	(0	0
C		3		Repairs & Maint Communication	713620	(0	0
(0		Repairs-Licensed Vehicles	713630	(0	0
()	0.	0) Repairs-Buildings	713650	(0	0
(3	0	D	Maintenance Contracts	713651	. ()	0	0
(י	0	0	Repairs-Educational Equip	713700	()	0	0
{	0	0	0	Recruitment Initiatives	713750)	0	0
	0 .	0	0 .	O Awards	713760)	0	0
	0	0	0	3 Advertising	713770)	0 .	0
4	0	0	0	D Auth Tuitlon, Guild & Faculty	713780	* 1	0	0	0
i	0	C	0	Development and Retraining	713790		0	0 -	0
		0	0	0 Cartage	713930		0	0	Q
		ō	ō	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	O
	0	0	0 .	Travet, Mileage Reimbursement	714330		0	0	0
	0	0	D	0 Travel, Other	. 714340		0	0 -	0
	٥	0	0	0 Travel, College Business	714350		0	0	0
	0	0 .	0	0 Travel, Employee Train	714360		0	0	0
	0	0	0.	Recruitment Initiatives	714370	ı	0	0	0
	0	0	0	Contributions To NYS	714500	1	0	0	0
	0	0	0	0 Fees for Services, Non Employees	714560	ļ	0	0	0
	0	0	C	0 Judgement and Claims	714570)	0	0	0
62,19		0	0	0 Special Services	714770		0 .	0	0
	0	0		3 Participant support	714990		0	0	0
	0	0	0	StateTeachers Retirement System	628100		0	0	0
	0	Ö	0	0 TIAA/CREF Retirement	62816		0	o o	Õ
	0	0	0		62820		0	0	a
				AME/Employee Assistance Plan State Employees Betimment System			0	0	o
	0	0	0 .	0 State Employees Retirement System	62828		0 .	0	0
	0	0	. 0	0 Workers Comp	62830		•		
	0	0	0	0 Employee Tuition College Fund	62832		0	0	0
	0	0		36 Social Security	62833		0	0	0
	0	0	0	Unemployment Insurance	62835		0	0	0
	0	0	0	0 Health Insurance	62836		0	0	0
	0	0	0	Benefit Fund Contribution	62838		0	0	0
	0	0	0	Annual Premium Life Insurance	62840		0	0	0
	0	0	0	0 MTA Payroll Tax	62850	D .	0	0	0
	•								
62,1	99	0	0 414,5	28 TOTAL FOR FUND	GA46		0	0	0

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

								•	
	•		* * *2023* * * *	*******		•	******	* * * * 2024* * * *	*****
	2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP		ADOPTED
	ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
•		. 0	. 0		T	244000		-0	•
	0	0	0	. 0) Terminal Vacation Pay I Longevity Pay	611020 611060	0	.0	0
	0	0	0	/	Special Payment Per Employee	611070	0	.0	0
	0	0	ő		Permanent Salaries	611100	. 0	.0	0
	0	. 0	ō		Overtime Salaries	611120	0	0	o
	0	0	0	(611130	Ō	Õ	0
	0	0	. 0	() PT Instructors, Day	611160	0	. 0	0
	0	0	0	(PT instructors, Evening	611170	0	0	0
	0	0.	0	(Disability Income	611270	0	0	0
	0	0	0	(Payment After Death	611350	0	0	0
	32,332	0	0		FT Overload Instructors, Eve	611570	0	0	0 -
	0	0	0		FT Overload Instructors, Summer	611560	0	. 0	
	0	0	0		0 Furniture & Furnishings	712010	. 0	0	
	0.	0	. 0		O Office Machines (non-cap)	712025	0	. 0	
	0	. 0	0		0 Instructional Equipment	712440	0	0	_
	0 0	0	0		0 Instructional Equipment (non-cap)	712445	, O	. 0	
	0	0	. 0		Replacement Computers (non-cap) New Computers	712455 712460	. 0	. 0	
	0	Ö	Ö		0 New Computers (non-cap)	712465	, 0	0	
	0	o o	ū		0 Other Equipment (non-cap)	712505	0	0	
	0	0	Q		0 Office Supplies	713010	0	0	
	0	o o	Č		Outside Printing	713040	, 0	0	
	0	a	C		Membership, Subscriptions	713070	0		
	0	0	()	0 Instructional Supplies	713100	0	0	0
	0	. 0			0 Printing Supplies	713110	0		-
	. 0	. 0			Online Testing and Training	713140	Q		
	0	0			0 Computer Software	713160	٥		
	0.	. 0		0 '	0 Digital Resources	713170	C		
	- 0	. 0		0	Building Materials Unabasified Sympton	713250			
	0	0		0 0	Unclassified Supplies Rent: Business Machines & Systems	713500 713510	.0		D D D O.
	Ó	0		0	Rent: Highway Equipment	713530	(0
	. 0	0		0	Rent: Educational Equipment	713600	(0 0
		, 0		0 -	Repairs-Office Equipment	713610	ì		0 0
	ő	. 0		0	Repairs & Maint Communication	713620	ì		0 0
	0	٥		0	0 Repairs-Licensed Vehicles	713630	. ()	0 0
	ū	0		0	0 Repairs-Buildings	713650	- () •	0 0
	0	0		0	Maintenance Contracts	713651	. ()	0 0
	0	. 0	l .	0	 Repairs-Educational Equip 	713700	* 1	כ	0 0
	0			0	Recruitment Initiatives	713750			0 0
	0			0 .	0 Awards	713760			0 0
	0			0	0 Advertising	713770			0 0
	0			0 .	O Auth Tuition, Guild & Faculty O Development and Retraining	713780			0 0
	. 0			0	Cartage	713790 713930			0 0
	0			Ö	Accreditation Fees	713940			0 0
	15,428			0	0 Indirect Expense	713990	F.	0	0 . 0
	0		=	0	0 Telephone	714010		0	0 0
	. 0			0	Travel, Mileage Reimbursement Travel, Other	714330		0	0 0
	0		D D	0	0 Travel, Other	714340 714350		0	0 0
			μ 0	0	O Travel, College Business O Travel, Employee Train			0	.0 0
	. 0		0	0	O Fravel, Employee Train O Recruitment Initiatives	714360 714370		0	0 0
			0	0	0 Contributions To NYS	714500		0	0 0
			0	Ŏ	0 Fees for Services, Non Employees	714560		0	0 0
	(o .	0	0	Judgement and Claims	714570		0	0 0
	(0	0 .	o o	0 Special Services	714770		0	o o
	2,400	0 .	0	0	Participant support	71499	0	0	0 0
	1,67		0	0 ,	0 StateTeachers Retirement System	62810		0 -	0 0
	2 12		0	0	0 TIAA/CREF Retirement	62816		0	0 0
			0	0	AME/Employee Assistance Plan	62820		0	0 0
			0	0	State Employees Retirement System Newtonic Communication	62828		0 .	0 0
			0	0	0 Workers' Comp	62830		0	0 0
	2,44		0	0	Employee Tuition College Fund Social Security	62832		0	0 0
			0	0	Social Security Unemployment Insurance	62833 62835		0	0 0
		0	0	0	Health Insurance	62836		0	0 0
		0	0	0	0 - Benefit Fund Contribution	62838		0 .	0 0
		ō	0	ō	Annual Premium Life Insurance	62840		ō	0 0
		٥	0	0	0 MTA Payroll Tax	62850		0	0 0
	56,40	00	0	0	0 TOTAL FOR FUND	GA47		0	0 . 0
			,						

SUNY Childcare Initiative GA48 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	•							
	********	***2023****	*******			* * * * * * *	****2024****	******
2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME	-	APPROP		ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE	•	ACCOUNT	BUDGET	RECOMMENDED	BUDGET
		•					, 125011111211525	505021
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	ō	0		Longevity Pay	611060	0	. 0	
0	ő	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	0	PT Instructors, Day	611160	C	0	. 0
0	. 0	0	0	PT Instructors, Evening	611170	0	0	0
0	0	0	0	Disability Income	611270	0	0	0
0	C	0		Payment After Death	611350	0	0	ō
0	0	. 0		FT Overload Instructors, Eve	611570	ő	0	O O
0	ő	ū		FT Overload Instructors, Summer				
0	. 0	, 0			611580	0	0	0
					712010	0	0	0
0	0	0		Office Machines (non-cap)	712025	0	0	0
0	a	O		Instructional Equipment	712440	. 0	0	0
0	0	0	· , 0	Instructional Equipment (non-cap)	712445	. 0	. 0	0
0	0	C		Replacement Computers (non-cap)	712455	0	0	0
0	0	C) (New Computers	712460	0	0	0
C	0	C		New Computers (non-cap)	712465	0	0	-
0	ō	ď		Other Equipment (non-cap)	712505	. 0	0	_
562	0	Č	•			. 0		-
0	0	(-	• •	713010		0	
				•	713040	0	0	
550	. 0	C			713070	0	0	
0	0	(713100	0	0	
180	0	. (- 11	713110	0	0	_
0	0	. (Online Testing and Training	713140	0	0	0
0	0	. () (Computer Software	713160	0	0	0
0	0	. () (Digital Resources	713170	0	0	0.
0	. 0	() (9 Building Materials	713250	0	. 0	0
0	0	() (Unclassifled Supplies	713500	0	0	
0	0			Rent: Business Machines & Systems	713510	. 0	C	
. 0	o			Rent: Highway Equipment		0		· ·
. 0	o		•	•	713530		C	
				Rent: Educational Equipment	713600	0		
0	0			Repairs-Office Equipment	713610	0		
0	0			Repairs & Maint Communication	713620	0	C	0
0	0			Repairs-Licensed Vehicles	713630	. 0		0
0	0	1	י	0 Repairs-Buildings	713650	0		0
0	0	1	0	0 Maintenance Contracts	713651	0		0
0	. 0		0	0 Repairs-Educational Equip	713700	0	· ' (3 0
0	0			Recruitment Initiatives	713750	0		
0	0	ı	0	0 Awards	713760	. 0		
0	0			0 Advertising	713770	. 0		
0				0 Auth Tultion, Guild & Faculty				
0					713780			
				Development and Retraining	713790	q		
0				Cartage	713930	0		
· 0				0 Accreditation Fees	713940	0		0 0
0			_	0 Indirect Expense 0 Telephone	713990	0		0 0
0			_		714010			
0	•			0 Travel, Mileage Relmbursement	714330	(. 0
0	_			0 Travel, Other	714340	(0 0
	_			0 Travel, College Business	714350	(0 0
200				Travel, Employee Train	714360			0 0
0				Recruitment Initiatives	714370			0 0
. 0				0 Contributions To NYS	714500	(1	0 0
٥)	0	0 Fees for Services, Non Employees	714560	(· ·	0 0
0) ()	0	0 Judgement and Claims	714570)	0 0
0			0	0 Special Services	714770			0 0
0			0	0 Participant support	714990			0 0
0			0	StateTeachers Retirement System	628100			0 0
0	-		0					
				0 TIAA/CREF Retirement	628160			0 0
0			0	AME/Employee Assistance Plan	628200			0 0
0			0 .	State Employees Retirement System	628280			0 0
٥		D	0	0 Workers' Comp	628300			0 0
0		0	0	Employee Tuition College Fund	628320		0	0 0
0) (0	0	0 Social Security	628330	1 (٠ .	0 0
G) (0	0	Unemployment Insurance	628350			0 0
٥) (0	0	Health Insurance	628360			0 0
.0		0	0	Benefit Fund Contribution	628380			0 0
C		0	0	Annual Premium Life Insurance	628400			0 0
ď		0.	0	0 MTA Payroll Tax	628500			
	-	• .	•	O MILA CANON TOX	020341	,	•	0 0
. 1,492	,	0	0 .	O TOTAL EOD SLIND	51.45		0	
1,494	•	•	U	0 TOTAL FOR FUND	GA48		0	0 0

SUNY SWDPS
GA50
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	****2024****	ADOPTED	
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET	
0	, 0	0	o	Terminal Vacation Pay	611020	0	0	0	
0	0	ō		Longevity Pay	611060	0	0	ō	
0	0	0	0	Special Payment Per Employee	611070	0	0	0	
0	0	. 0	-		811100	0	0	0	
0	0	0	-		611120	0	0		
0	, 0	0	· · · · · · · · · · · · · · · · · · ·		611130	0	0		
0	. 0	0			611160 611170	0	0		
Ō	0	ā		Disability Income	611270	0	. 0		
0	0	p		Payment After Death	611350	Ö	0	_	
Ò	0	G		FT Overload Instructors, Eve	611570	0	. 0	0	
0	. 0	- 0		FT Overload Instructors, Summer	611580	0	. С	0	
0	0	C		Furniture & Furnishings	712010	. 0	Q		
0	0	0		Office Machines (non-cap)	712025	0	. 0		
5,450	0	() Instructional Equipment) Instructional Equipment (non-cap)	712440 712445	0 0	0	-	
0,193	0			Replacement Computers (non-cap)	712455	0	(
0	0	ď		New Computers	712460	0			
0	0	(New Computers (non-cap)	712465	0			
0	0	(Other Equipment (non-cap)	712505	0) 0	
. 0	0	. (Office Supplies	713010	0	() 0	!
0	0	(Outside Printing	.713040	. 0	. (
4,425	0			Membership, Subscriptions	713070	0) 0	
2,406 0	. 0			D Instructional Supplies O Printing Supplies	713100 713110	0) 0	
0	. 0			O Online Testing and Training	713140	0) 0	
0	0			Computer Software	713160	. 0	•		
0	0		0	0 Digital Resources	713170	. 0) (
0	0			Building Materials	713250	0	;	. c)
5,243	0			0 Unclassified Supplies .	713500	. 0		D	
0	0			0 Rent: Business Machines & Systems	713510	. 0		0 (
0	. 0			Rent: Highway Equipment Rent: Educational Equipment	713530	0)
ū	G			Repairs-Office Equipment	713600 713610	: 0		0 (0 0. 0) ר
0	Č			Repairs & Maint Communication	713620				0
0	C		0	0 Řepairs-Licensed Vehicles	713630				
0				0 Repairs-Buildings	713650	. (1 ,	0 (0
0			0	Maintenance Contracts	713651	(0
0	-		0	0 Repairs-Educational Equip	713700	(0
Ö			0	Recruitment Initiatives Awards	713750 713760	(0
0			ā	0 Advertising	713770)		o o
0			0	0 Auth Tuition, Guild & Faculty	713780)		0
0) (0	0	Development and Retraining	713790)		0
0		0	0	0 Cartage	713930)		G
. 0))	0	Accreditation Fees Indirect Expense	713940 713990).)		0
. 0		Ď	a	0 Telephone	714010		5		Ö
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	O Travel, Employee Train O Recruitment Initiatives	714360 714370		0 0 .	•	0
Č		o o	0	Contributions To NYS	714570		0 . 0		0
(0	.0	0 Fees for Services, Non Employees	714560		0		٥
(מ	0	0	Judgement and Claims	714570		C		0
		a.	0	0 Special Services	714770	}	0	0	0
		0	0	0 Participant support	714990		0		0
		0	0.	StateTeachers Retirement System This is a second of the second	628101		0	0	0
	and the second second	o .	0	T!AA/CREF Retirement AME/Employee Assistance Plan	628160 62820		0	0	0
		0	0	State Employees Retirement System	62828		0	,U _0	0
		0 -	0	Workers' Comp	62830		0	0	0
	0	0	0	Employee Tuition College Fund	62832	•	0	0	Ō
	C	0 .	0 .	0 Social Security	62833		0	0	0
	0	0	0	Unemployment Insurance .	62835		0	0	0
	0	0	0	Health Insurance Report Fund Contribution	62836		0	0	0
	0	0	0	Benefit Fund Contribution Annual Premium Life Insurance	62838 62840		0	0	0
	0	0	0	0 MTA Payroll Tax	62850		0	0	0
				•	,			•	•
17,52	24	0	0	. 0 TOTAL FOR FUND	GA50		0	0	0

LIBERTY PARTNERSHIPS GC03 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	*****	* * *2023* * * *	*****			*****	****2024****	*****
2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP		ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	0	. 0	Terminal Vacation Pay	611020	0	. 0	0
1,350	· ō	- 0		Longevity Pay	611060	1,350	ů	
. 0	0	0		Special Payment Per Employee	611070	· O	. 0	. 0
151,692	146,781	146,781	•	Permanent Salaries	611100	150,748	0	
0	0	0		Overtime Salaries	611120	0	0	
9,888 0	9,400 0	9,400		Temporary Salaries - No Fringe	611130	9,400	0	
93,664	80,000	80,000		PT Instructors, Day PT Instructors, Evening	611160 611170	0 000,08	0	
0	0.00,000	00,000		Disability Income	611270	00,000	. 0	
Ō	. 0	ō		Payment After Death	611350	ŏ	Ŏ	
4,958	21,000	21,000		FT Overload Instructors, Eve	611570	21,000	0	21,000
0	. 0	0		FT Overload Instructors, Summer	611580	0	C	
0	. 0	0		Furniture & Furnishings	712010	0	Q	
o O	. 0	. 0		Office Machines (non-cap)	712025	0	Ç	
U	1,568	0 1,568		Instructional Equipment (non-cap)	712440 712445	0	C	
0	1,566	1,505		Replacement Computers (non-cap)	712455		C C	-
ō	ō	ŏ		New Computers	712460	ŏ	Č	
2,510	Ö	ā		New Computers (non-cap)	712465		Č	
0	0	0		Other Equipment (non-cap)	712505	0	(0
740	0	0	. 0		713010			0
0	0	. 0	0		713040			0
10.075	0 5 374	0 074	-	Membership, Subscriptions	713070			0
10,975	5,271 0	5,271 0	5,271 0	• •	713100 713110			0 1,986 0 0
2,300	2,300	2,300			713140			0 2,300
. 0	0	2,555			713160			0 2,000
. 0	. 0	0		* *	713170		ų.	o o
. 0	0	. 0			713250			0 0
15,245	9,500	9,500			713500			0 9,000
0	. 0	0		· · · · · · · · · · · · · · · · · · ·	713510			0 0
0	. 0				713530 713600			0 0
Ö	. 0			• •	713610			0 0
ŏ	Ö				713620			o o
0	0	Ċ		•	713630			0 0
. 0	0			Repairs-Buildings	713656	0		0 0
0	-		_	Maintenance Contracts	71365			0 0
0					71370			0 0
0					71375 71376			0 0
0					71377			0 0
Ō					71378			0 0
. 0					. 71379	0		0 0
0) Cartage	71393			0 0
0	-			Accreditation Fees	71394			0 0
32,333				Indirect Expense	71399	•		0 32,016 0 0
G C	-		-) Telephone) Travel, Mileage Reimbursement	71401 71433			0 0
.0	-		_	Travel, Other	71434 71434		•	0 0
256		•	-	7 Travel, College Business	71435			0 . 1,200
C) ()	0 (Travel, Employee Train	71436	0 0		0 0
(Recruitment Initiatives	71437			0 . 0
(-		Contributions To NYS	71450			0 0
19,250				D Fees for Services, Non Employees	71456			0 25,000
. 9,806		-		Judgement and Claims Special Services	71457 71477			0 0
45,984				0 Participant support	71499			0 12,000
2,594				0 StateTeachers Retirement System	62810			0 2,000
12,053	3 13,100	0 12,94		9 TIAA/CREF Retirement	62816			0 13,200
				0 AME/Employee Assistance Plan	62820			0 0
6,019	•			O State Employees Retirement System	62828			0 6,700
	_		-	0 Workers' Comp	62830)	0 0
. 19,68				Employee Tuition College Fund Social Security	62832 62833			0 0 0
	S 20,000	0 20,00 N	iu 20,00 0	Social Security Unemployment Insurance	62835		, 1	0 20,000
47,68	-	0 49,50	_	Health Insurance	62836)	0 56,900
4,69				Benefit Fund Contribution	62838			0 4,300
	O - I	0	0	Annual Premium Life Insurance	62840	00 0)	0 0
	0	0 - 15	51 15	1 MTA Payroll Tax	62850	00 900)	900
402 G7	0 460.00	0 460.00	30 450.00	IN TOTAL COR CLIND	0000	460.000	1	0 450,000
493,67	9 450,00	0 450,00	70 . 450,UU	IO TOTAL FOR FUND	GC03	450,000	,	0 450,000

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

		******		•					
2011	ADORTED	***2023****	CCTIMATED	ACCOUNT MALE		******	* * * *2024* * * *		
2022 ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ESTIMATED	ACCOUNT NAME	A GOOD INT	APPROP	DECOMBIENDED	ADOPTED	
ACTUAL .	DUDGET	PODGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET	
٥	•					_	_		
. 0	. 0	0		Terminal Vacation Pay	611020	0	0	0	
	. 0	0	_	Longevity Pay	611060	. 0	0	0	
0	. 0	Q		Special Payment Per Employee	611070	0	0		
14,179	0	C			611100	0	0	0	
0	0	g	*	-	611120	0	0	0	
2,955	0	C		, ,	611130	0	0	0	
0	0		_	PT Instructors, Day	611160	0	0	0	
0	0	(611170	0	0	0	
0	0	(Disability Income -	611270	0	. 0	0	
0	0			Payment After Death	611350	0	0	0	
0	0.			FT Overload Instructors, Eve	611570	- 0	0	0	
0	0			FT Overload Instructors, Summer	611580	0	0	. 0	
0	0	(0	Furniture & Furnishings	712010	0	. 0	0	
0	0	(J	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	Replacement Computers (non-cap)	712455	0	0	0	
. 0	0			New Computers	712460	0	. 0	0.	
0	0-	(New Computers (non-cap)	712465		0		
0	0			Other Equipment (non-cap)	712505		Ö		٠
0	. 0		0 0		713010	ŏ	. 0		
0	. 0		o d		713040				
Ō	ō			Membership, Subscriptions	713070			-	
Õ	ō		o c		713100				
ō	. 0		Ŏ Č		713110				
ō	0		o i		713140				
ő	ō		o i		713160	-		-	
ŏ	0		Ī :	Digital Resources	713170	-		, ,	
ő	. 0	the state of the s		Digital Resources Digital Resources Digital Resources	713250				
ŏ	0			Unclassified Supplies	713500			0	
ŏ	_		-	Rent: Business Machines & Systems	713510			0 0	
ő	_		•	Rent: Highway Equipment	713530			0 0	
ŏ	-		-	Rent: Educational Equipment	713600			0 0	
. 0			1	Repairs-Office Equipment	713610			0 0	
0				Repairs & Maint Communication	713620		•	0 0	
0				Repairs-Licensed Vehicles	713630			0 0	
ő				Repairs-Buildings	713650			0 0	
Ö				Maintenance Contracts	71365			0 0	
Ö			-	Repairs-Educational Equip	71370			0 0	
. 0				Recruitment Initiatives	713750			0 0	
. 0				0 Awards	713760			0 0	
. 0				0 Awards 0 Advertising	713770			0 0	
0				0 Auth Tuition, Guild & Faculty	713780			0 0	
Č				Development and Retraining	71379			0 0	
č				0 Cartage	71393			0 0	
Č				0 Accreditation Fees	71394			0 0	
Č			.0	0 Indirect Expense	71399	-	-	0 0	
č		,		0 Telephone	71401		-	0 0	
	, i		0	Travel, Mileage Reimbursement	71433			0 0	
		D	0	0 Travel, Other	71434			0 0	
			0 .	0 Travel, College Business	71435		0	0 0	
ì		n	0				0	0 0	
	-	0	0	Travel, Employee Train Recruitment Initiatives	71436 71437		0	0 0	
		o o	0 .	0 Contributions To NYS	71450		0 .	0 0	
		0	0						
		0	0	Fees for Services, Non Employees Judgement and Claims	71456		0	0 0	
		o .	0	Special Services	71457		0	0 0	
		0	0	Participant support	71477		=	0 0	
1,17		0	0	StateTeachers Retirement System	71499		0	0 0	
		0	0		62810		0		
		0	0	0 TIAA/CREF Retirement	62816		0	0 0	
		0	0	AME/Employee Assistance Plan State Employees Peticopert System	62820		-	0 0	
		0 0	0	0 State Employees Retirement System 0 Workers' Comp	62828		0 .		
	0	0	0		62830		0		
1,30		0	0	Employee Tuition College Fund Social Security	62832		0	0 0	
	0	0	0	0 Social Security	62833		0	0 0	
		0	0	Unemployment Insurance Health Insurance	62835		0		
1,16 53		0 .	0		62836		0	0 0	
	0	0	o o		62838		0 .	0 0	
	0	0	0	Annual Premium Life Insurance MTA Payroll Tax	62840 62850		0	0 0	
	•	-	,	O MITA I BYSON IBA	02001	<i>-</i> 0		U	•
21,31	3	0	0	0 TOTAL FOR FUND	GC04		0 -	0 0	0
2.,0	-	-	-		0004		•	- '	•

STEP GC06 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	*****	***2023****	********			*****	****2024****	*****
2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME	1.000UNIT	APPROP	DECOMMENDED	ADOPTED BUDGET
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BODGET
3,027	0	0	0	Terminal Vacation Pay	611020	· G .	. 0	0
0	0	0		Longevity Pay	611060	0	. 0	0
0 148,187	0 133,860	0 134,372		Special Payment Per Employee Permanent Salaries	611070 611100	0 140,645	0	0 140,645
140,107	0.0	0	•	Overtime Salaries	611120	0	ō	0
9,514	6,200	7,122		Temporary Salaries - No Fringe	611130	11,395	0	11,395
0 41,141	0 55,535	. 0 48,435		PT Instructors, Day PT Instructors, Evening	611160 611170	49,810	. 0	0 49,810
41,141	00,000	40,433		Disability Income	611270	43,010	0	
0	0	. 0	. 0	Payment After Death	611350	0	0	
40,325 0	40,170 0	47,270 0		FT Overload Instructors, Eve FT Overload Instructors, Summer	611570 611580	67,941 0	. 0	
0	. 0	0		Furniture & Furnishings	712010	0	. 0	
0	0	0		Office Machines (non-cap)	712025	0	. 0	
. 0	. 0	0		Instructional Equipment	712440	0	C	-
242 0	0	0		Instructional Equipment (non-cap) Replacement Computers (non-cap)	712445 712455	0	C	
ŏ	Ö	ŏ		New Computers	712460	ō	č	0
0	0	0		New Computers (non-cap)	712465	. 0	Ç	•
0	0	. 0	0	Other Equipment (non-cap) Office Supplies	712505 713010	0	(
0	0	0			713040	0	. (
,0	Ö	0	C	~	713070	0	• (
11,703	7,075	11,066			713100			9,920 0 0
0	0	0		•	713110 713140) 0
ő	ŏ	. 0	Ì		713160			o o
0	0	0			713170			0
0 4,688	. 0	9,065		Building Materials Unclassified Supplies	713250 713500		•	0 0 0 6,920
4,000	ő	5,000	•		713510			0 0
0	_	. 0		Rent: Highway Equipment	713530			0 0
0		0		Rent: Educational Equipment Repairs-Office Equipment	713600 713610			0 0
0		. (Repairs-Office Equipment Repairs & Maint Communication	713620			0 0
0	0	C)	Repairs-Licensed Vehicles	713630	j c		0 0
0				Repairs-Buildings Maintenance Contracts	713650 713651			0 0
0				Maintenance Contracts Repairs-Educational Equip	713706			<u> </u>
0	0)	Recruitment Initiatives	713750) (0 0
0				0 Awards	713760 713770			0 0
0		to the same of the	=	Advertising Auth Tuition, Guild & Faculty	71378	-		0 0
0) 0) (Development and Retraining	71379) (0 0
0			0	0 Cartage	71393 71394		•	0 0
28,749			•	Accreditation Fees Indirect Expense	71399			0 35,788
				0 Telephone	. 71401	0 . (ס	0 0
(-	•	O O .	0 Travel, Mileage Reimbursement	71433 71434)	0 0
465	-		•	0 Travel, Other 8 Travel, College Business	71435		_	0 5,991
(o ()	0	0 Travel, Employee Train	. 71436		<u> </u>	0 0
٠ (D 0		0	Recruitment Initiatives Contributions To NYS	71437 71450		0 O	0 0
360				O Fees for Services, Non Employees	71456			0 45,404
. (0 (י	0	Judgement and Claims	71457	0	0	0 0
1,900				10 Special Services	71477		0	0 0 16;637
21,959 3,17				38 Participant support 11 StateTeachers Retirement System	71499 62810			0 1,200
6,32	8 7,528	8 4,95	5 4,95	55 TIAA/CREF Retirement	62816	0 12,10	0	0 12,100
		•	0	0 AME/Employee Assistance Plan	62820		0	0 0
13,66			।५ ४,४। 0	05 State Employees Retirement System 0 Workers' Comp	62828 62830		0 0	0 14,400
	0 (0	0	Employee Tuition College Fund	62832	10	Ō	0 0
18,18		· ·		O1 Social Security	62833		_	0 21,000
51,79	_	0 1 44,16	0 52 44.1:	Unemployment Insurance Health Insurance	62835 62836		0 11	0 50,801
4,59				85 Benefit Fund Contribution	62838	30 4,60		0 4,600
		0	0	O Annual Premium Life Insurance	62840		0	0 0
	0	0 37	72 . 3	72 MTA payroll Tax	62850	00 93	ou	930
410,00	3 450,00	0 450,00	00 495,4	82 TOTAL FOR FUND	GC06	495,48	32	0 495,482

EOP GC07 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

							•	
	********	* * *2023* * * *	********			******	* * * *2024* * * *	*****
2022 ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ESTIMATED	ACCOUNT NAME	ACCOUNT	APPROP	DECOMMENDED.	ADOPTED
ACTUAL	BODGET	DODGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	. 0	0	Terminal Vacation Pay	611020	0	0	0
ő	ŏ	. 0		Longevity Pay	611060	. 0	0	Ğ
0	Ō	ō		Special Payment Per Employee	611070	0	ő	Ö
6,555	40,000	40,000		Permanent Salaries	611100	40,000	0	40,000
0	. 0	.0	0	Overtime Salaries	611120	0	. 0	0
41,971	52,000	52,000		Temporary Salaries - No Fringe	611130	52,000	0	52,000
. 0	0	. 0		PT Instructors, Day	611160	0	0	0
39,303 0	60,000 0	55,856 0		PT Instructors, Evening	611170	60,000	0	60,000
0	. 0	0		Disability Income Payment After Death	611270 611350	0 0	0	0 0
-3,350	.0	ő		FT Overload Instructors, Eve	611570	ő	. 0	
0	0	0	*	FT Overload Instructors, Summer	611580	ŏ	ō	
0	0	0	0	Furniture & Furnishings	712010	0	. 0	0
. 0	0	0		Office Machines (non-cap)	712025	0	0	
0	. 0	0		Instructional Equipment	712440	0	0	
0		0		Instructional Equipment (non-cap)	712445	0	0	-
. 0		0		Replacement Computers (non-cap)	712455	0	0	0 + 0
0		0		New Computers New Computers (non-cap)	712460 712465	0	0	
ŏ		Ö		Other Equipment (non-cap)	712505	0	. 0	
Ō		ō		Office Supplies	713010	ő	·	
0	0	0			713040	. 0	·	
. 0	0	0	C	Membership, Subscriptions	713070	0	Ċ	0
3,596		7,642		Instructional Supplies	713100	15,000	C	15,000
Q	-	0	-	2 11	713110	0		
C	_	0		<i>u</i>	713140	0		
2,258		2,258		Computer Software	713160	0		
2,230		2,250	-,	Digital Resources Building Materials	713170 713250	5,000 0		
25,300		25,300		Unclassified Supplies	713500	35,000		
,				Rent: Business Machines & Systems	713510	00,000) 0
(0	·. 0) (•	713530	_		0
(0 0	() (Rent: Educational Equipment	713600	0		0 0
	0	(Repairs-Office Equipment	713610			0 0
	0	(Repairs & Maint Communication	713620			0 0
	0			Repairs-Licensed Vehicles	713630			0 0
	0 0 0			Repairs-Buildings Maintenance Contracts	713650 713651			0 0 0 0
	0 0			O Repairs-Educational Equip	713700			0 0
	o o			Recruitment Initiatives	713750			o o
	0 0	. (0 Awards	713760)	0 0
	0 0			0 Advertising	713770			0 0
	0 ' 0			0 Auth Tuition, Guild & Facuity	713780			0 0
	0 0			0 Development and Retraining	713790			0 0
	0 0			0 Cartage 0 Accreditation Fees	713930 713940)	0 0
	0 . 0		-	0 Indirect Expense	713990		3	0 0
	ō ō			0 Telephone	714010		Ď	o o
13	:1 . 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	_	o ·	0 0
	0 (U O	0 Travel, Employee Train	714360		0.	0 0
			0 0 ·	Recruitment Initiatives Contributions To NYS	714370 714500		0 0 ·	0 0
	-		0	0 Fees for Services, Non Employees	714500		0	0 0
	-		Ö	0 Judgement and Claims	714570		0	Ŏ Ŏ
	0 (0	0	0 Special Services	71477		0	0 0
69,60		0 79,80	0 79,86	00 Participant support	71499	0 60,00	G ,	0 60,000
	0	0	0	StateTeachers Retirement System	62810		0	0 0
		0	0	0 TIAA/CREF Retirement	62816		0	0 0
		0 ´ 0	0	AME/Employee Assistance Plan State Employees Retirement System	62820		0	0 0
		0	0	State Employees Retirement System Workers' Comp	62828 62830		0	0 0
	•	0	0	Employee Tuition College Fund	62832		0	0. 0
			ŏ	0 Social Security	62833		0	0 0
		0	0	0 Unemployment Insurance	62835		0	0 0
		0	0	0 Health Insurance	62836	Ю.	0	0 0
	-	0	0	Benefit Fund Contribution	62838		0	0 0
		0	0	O Annual Premium Life Insurance	62840		0	0 0
•	0	0	0	0 MTA Payroll Tax	62850	מו	0	0
185,3	64 267,00	0 267,0	00 262 8	56 TOTAL FOR FUND	GC07	267,00	מר	0 267,000
.00,0		201,0	202,0		3007	201,00	~~	201,000

EMPIRE STATE DIVERSITY GC09 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	*******	* * *2023* * * *	*******			******	* * * *2024* * * *	******
2022 ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
0	. 0		0	Terminal Vacation Pay	611020	C C	. 0	0
0	0	0	0	Longevity Pay	611060	0	. 0	0
0	0	0		Special Payment Per Employee	611070	-0	0	0
0	0	0	. 0		611100	0	0	0.
0	0	0	0		611120	0	Ò	0
0	0	0	. 0		611130	0	0	0
0	0	0	-		611160	0	0	0
0	0	0	_	PT Instructors, Evening	611170	0	0	0
0	0	0		Disability Income	611270	0	0	
. 0	0	0		Payment After Death	611350	0	0	0 0
. 0	. 0	. 0	-	FT Overload instructors, Eve	611570 611580	. 0	0	_
0	0	0		FT Overload instructors, Summer Furniture & Furnishings	712010	0	. 0	
0	Ö	0	_	Office Machines (non-cap)	712025	0	0	
ā	ő	ō	_	Instructional Equipment	712440	ŏ	ă	•
ō	ō	ō		Instructional Equipment (non-cap)	712445	Ö	Õ	
Ō	Ō	Ċ		Replacement Computers (non-cap)	712455	ō	ā	
0	0	O		New Computers	712460	Ó	C	0
0	0	. 0		New Computers (non-cap)	712465	0	·	0
0	0	C		Other Equipment (non-cap)	712505	0	. () C
0	0	Ċ) (Office Supplies	713010	0) 0
0	0	C			713040	0	(
0	0	C			713070	0	(
0	Ō				713100	C	(
0	0			Printing Supplies	713110	0	(
0	0				713140	0	. (
0	0			•	713160		(
0	0			<u>-</u>	. 713170	0	(
0	0) Building Materials) Unclassified Supplies	713250		,	
0	_) (• •	713500 713510) 0
. 0	0			Rent: Highway Equipment	713530			
0	ū			Rent: Educational Equipment	713600			0
ŏ	. 0			Repairs-Office Equipment	713610	-		o o
0	Ö		•	Repairs & Maint Communication	713620			o, o
0	0) •	0 .	Repairs-Licensed Vehicles	713630			0 0
0	C)	0	Repairs-Buildings	713650			0 0
0	C)	0	Maintenance Contracts	713651	0		0 . 0
0	_)	0	Repairs-Educational Equip	713700	0		0 0
0				0 Recruitment Initiatives	713750			0 0
0				0 Awards	713760			0 0
. 0				0 Advertising	713770			0 0
0				0 Auth Tuition, Guild & Faculty	713780			0 0
0	. (**		Development and Retraining Cartage	713790			0 0
0			_	0 Cartage 0 Accreditation Fees	713930 713940			0 0
0				0 Indirect Expense	713990			0 0
ă				0 Telephone	714010			o o
Ö		~	-	0 Travel, Mileage Reimbursement	714330			o o
C) (0	0	0 Travel, Other	714340) ()	0 0
C) (0	0	0 Travel College Business	714350) ()	0 0
C	}	0 .	0	0 Travel, Employee Train	714360) ().	0 0
(0	0	Recruitment Initiatives	714370) ,	0 0
(0	0	Contributions To NYS	714500			0 0
(0	0	0 Fees for Services, Non Employees	71456) .	0 0
9		0	0	0 Judgement and Claims	71457)	0 0
		0	.0	Special Services	71477)	0 0
10,500		0 10,75		60 Participant support	71499			0 10,750
))	0	0 .	0 StateTeachers Retirement System	62810)	0 0
		0	0	0 TIAA/CREF Retirement	62816 62820)	0 0
		0	0	AME/Employee Assistance Plan State Employees Retirement System)	0 0
		0	0	Workers' Comp	62830		,)	0 0
		Ö	0	Employee Tuition College Fund	62832		Ď	0 0
		Ŏ	ŏ	Social Security	62833		<u> </u>	0 0
		ō	Ō	Unemployment insurance	62835		0	0 0
		ō ·	Ö	0 Health Insurance	62836		0 .	0 0
	0	0	0	Benefit Fund Contribution	62838		0	0 0
		0	0	Annual Premium Life Insurance	62840		0	0 0
	0	0	0	0 MTA Payroll Tax	.62850	0	0	0
10,50	0 10,75	50 10,7	50 _ 10,7	50 TOTAL FOR FUND	. GC09	10,75	0	0 10,750

BIOPREP GC10 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022	ADOPTED	* * *2023* * * * MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	****2024****	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE	ACCOUNT NAIME	ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	, 0	0	0	Terminal Vacation Pay	611020	. 0	. 0	0
. 0	0	0		Longevity Pay	611060	0	0	0
0	0	0		Special Payment Per Employee	611070	0	. 0	0
0	0.	0	0	Permanent Salaries	611100	0	. 0	-
0	0	0	0	Overtime Salaries	611120	. 0	0	•
. 0	. 0	0	. 0	Temporary Salaries - No Fringe PT Instructors, Day	611130	0	. 0	
ŏ	. 0	ő	ő	PT Instructors, Evening	611160 611170	. 10		
Ö	Ō	ō		Disability Income	611270	. 0	0	-
0	0	0		Payment After Death	611350	ő	, d	_
14,643	15,372	15,372		FT Overload Instructors, Eve	611570	16,565	ď	16,565
0	0	0		FT Overload Instructors, Summer	611580	.0	Q	
0	0	. 0		Furniture & Furnishings	712010	. 0	C	
ő	0	0		Office Machines (non-cap) Instructional Equipment	712025 712440	0	(
5,043	. 0	ŏ		Instructional Equipment (non-cap)	712445) 0
. 0		Ö		Replacement Computers (non-cap)	712455	ő	The second secon	Ď Ö
0	_	0		New Computers	712460	0		0
. 0		0		New Computers (non-cap)	712465	0	(0 0
. 0		0	-	Other Equipment (non-cap)	712505	0		0
. 0	_	0		Office Supplies	713010	0		0
0	_	0	•	-	713040	0		0 0
3,537	-	11,500	•	Membership, Subscriptions Instructional Supplies	713070 713100		and the second s	0 12,227
0		. 0	0	• •	713110			0 12,22,7
O	0	0			713140			o o
0			-	Computer Software	713160	. 0	1	0 0
Q	•				713170			0 0
0	•		-		713250			0 0
ď			7		713500 713510			0 0
č		Č	_		713530			0 0
C	0	C			713600			o o
(-			713610			0 0
	0	-		Repairs & Maint Communication	713620		•	0 0
) 0) 0				713630			0 0
	. 0	•		Repairs-Buildings Maintenance Contracts	713650 713651			0 .0
	0				713700			0 0
(0 0	ı i		•	713750			0 0
	0 0			Awards	713760) ()	0 0
	0 0			Advertising	713770			0 0
	0 0 0 0				713780			0 0
	0 0			Development and Retraining Cartage	713790 713930		;)	0 0
	o d			Accreditation Fees	71394		,	0 0
1,77	7 2,418	3 , 2,41		3 Indirect Expense	71399			0 2,777
	0 (-		Telephone	714010) (כ	0 0
	0 (Travel, Mileage Relmbursement	71433		<u> </u>	0 0
43	•	•		7 Travel, Other 7 Travel, College Business	71434		•	0 0 0 2,500
				7 Travel, College Business 7 Travel, Employee Train	71435 71436		n J	0 2,500
	0 (0		Recruitment Initiatives	71437		ŏ.	0 0
	0	0		D Contributions To NYS	71450		Ō	0 0
			-	Fees for Services, Non Employees	71456		0	0 0,
			0	0 Judgement and Claims	71457		0	0 0
				Special Services Participant support	71477		0 0	0 4 0
		-		0 StateTeachers Retirement System	71499 62810		0 .	0 0
1,90			-	8 TIAA/CREF Retirement	62816			0 2,154
	0	0	0	0 AME/Employee Assistance Plan	62820		o O	0 0
		0		0 State Employees Retirement System	62828		0 ,	0 0
		0		0 Workers' Comp	62830		0	0 0
1,10		0 6 1,17	0 76 1.17	Employee Tuition College Fund Social Security	62832 62833		0	0 0 0 1,268
ι, π		0 1,17	0	Social Security Unemployment Insurance	62835		0	0 1,268 0 0
		ŏ	Ö	Health Insurance	62836		ō	0 0
		0	0	Benefit Fund Contribution	62838	30	ā	0 0
		0	0	Annual Premium Life Insurance	62840		0	0 0
	0 .	0	0	0 MTA Payroll Tax	62850)O	0	0
28,4	45 35,06	35,00	35.06	0 TOTAL FOR FUND	GC10	37,49	31 [']	0 37,491
		,-		, . 	-0.0	0.,40		. 57,101

COORDINATED LIBRARY COLLECTION GC11 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

		*******	* * *2023* * * *	******			******	****2024****	******
A	2022 ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
	0	.0	0	0	Terminal Vacation Pay	611020	0	0	0
	Ò	0	0	. 0	Longevity Pay	611060	0	0	0
	0	0	0		Special Payment Per Employee	611070	0	0	0
	0	. 0	0	0		611100	. 0	, 0	
	0	0	0	. 0	Overtime Salaries	611120	0	0	
	0	. 0	0	0		611130	0	0	
	0	0	0	0	· ,	611160	0	0	
	0	0	0		PT Instructors, Evening Disability Income	611170 611270	0	. 0	-
	0	ŏ	0		Payment After Death	611350	ŏ	Č	
	Õ	ō	ő		FT Overload Instructors, Eve	611570	ŏ	Č	
	0	0	. a		FT Overload Instructors, Summer	611580	. 0		0
	0	0	0	O	Furniture & Furnishings	712010	0	(
	0	0	0		Office Machines (non-cap)	712025	. 0	. (
	0	ō	Ō		Instructional Equipment	712440	0	(-
	. 0	. 0	0		instructional Equipment (non-cap)	712445	0	(
	0	0	0 0		Replacement Computers (non-cap)	712455	0	. (
	0	. 0	. 0		New Computers New Computers (non-cap)	712460 712465	0		, 0
	0	. 0	0		Other Equipment (non-cap)	712505	Ö		0
	Õ	ŏ	Ö	Č		713010	ŏ		. 0
	0	0	. 0	C		713040	0	. (0.
	2,901	3,100	3,100	3,100	Membership, Subscriptions	713070	3,200	1	3,200
	14,215	14,800	12,855	12,855	Instructional Supplies	713100	17,800		17,800
	. 0	0	0	(713110	Ō		0
	0		0	• • (5 5	713140	O.		0
	2.007		0	2 100		713160			0 0 0
	2,927 0	3,100 0	3,100 0	-) Digitai Resources) Building Materials	713170 713250			0 0
	0		0	. (713500			0 0
	. 0		ō		Rent: Business Machines & Systems	713510			o o
	0	. 0	. 0	(Rent: Highway Equipment	713530	0		0 0
	0		_	(Rent: Educational Equipment	713600			0 0
	0				Repairs-Office Equipment	713610			0 0
	0				Repairs & Maint Communication	713620			0 0
	0		_		Repairs-Licensed Vehicles	713630			0 0
	0				Repairs-Buildings Maintenance Contracts	713650 713651			0.0
	ŏ		-		Repairs-Educational Equip	713700			0 0
	Ō				Recruitment Initiatives	713750		1	0 0
	0	_			0 Awards	713760) (1	0 0
	C	_	•		0 Advertising	713770			0 0
		-			0 Auth Tuition, Guild & Faculty	713780			0 0
			_		0 Development and Retraining	713790 713930			0 0
	Č				Cartage Accreditation Fees	713940			0 0
					0 Indirect Expense	713990			o o
	, (3 0		0 Telephone	714016)	0 0
	() () ()	Travel, Mileage Reimbursement	71433) ()	0 0
	(0 Travel, Other	71434		-	0 0
	(0 Travel, College Business	71435			0 0
		0 (Travel, Employee Train Recruitment Initiatives	71436 71437			0. 0 0 0
		0 (Contributions To NYS	71437 71450			0 0
				,	Fees for Services, Non Employees	71456		j	0 : 0
)	Judgement and Claims	71457		3	0 0
	(0 (0 .0	ו	0 Special Services	71477	0 +	ο .	0 0
					Participant support	71499		0	0 0
				2	StateTeachers Retirement System	62810		0	0 0
				2	0 TIAA/CREF Retirement	62816		0	0 0
				o . O	AME/Employee Assistance Plan State Employees Retirement System	62820 62828		0	0 0
				0	0 Workers' Comp	62830		0	0 0
			-	Ó	0 Employee Tuition College Fund	62832		o ·	0 0
			0	0	0 Social Security	62833	0	0	0 0
				0	Unemployment Insurance	62835		0	0 0
				0	O Health Insurance	62836		0	0 0
				0:	Benefit Fund Contribution Appugt Promium Life Insurance	62838		0	0 0
				0 0	Annual Premium Life Insurance MTA Payroll Tax	62840 62850		0 0	. 0
		•	•	U	O MILIT I BYION I BA	02030		•	J
	20,04	21,00	0 21,00	0 19,0	55 TOTAL FOR FUND	GC11	21,00	0	0 21,000

SUNY CHILD CARE GC12 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022	ADOPTED	* * *2023* * * * MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	* * * *2024* * * *	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE	TIOSOSITI TO MILE	ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	. 0	0	Longevity Pay	611060	0	0	0
. 0	. 0	. 0		Special Payment Per Employee	611070	0	. 0	Ö
0	0	0			611100	. 0	0	0
0	0	0		·	611120	0	· 0	0
0	0	0	-		611130	0	. 0	O O
0 0	. 0	0	_		611160	0	. 0	0
: 0	0	0	-	PT Instructors, Evening Disability Income	611170	0	0	0 0
ŏ	ŏ	o o		Payment After Death	611270 611350	0	0	0
ō	ō	· o		FT Overload Instructors, Eve	611570	0	ő	a
0	0	0		FT Overload Instructors, Summer	611580	G.	ő	ő
0	0	0) (Furniture & Furnishings	712010	0	0	0
0	. 0	Q	•	Office Machines (non-cap)	712025	0	. 0	0
0	0	Q	-	Instructional Equipment	712440	0	0	. 0
0	.0	C		Instructional Equipment (non-cap)	712445	0	. 0	-
0	. 0	C		Replacement Computers (non-cap)	712455	0	0	-
Ö	0			New Computers	712460	0	0	0
ő	. 0	(New Computers (non-cap) Other Equipment (non-cap)	712465 712505	. 0	•	•
õ	0	Č		Office Supplies	713010	0		
0	0	Č		Outside Printing	713040	ő		•
. 0	0	() (Membership, Subscriptions	713070	ō		
0	0			Instructional Supplies	713100	0	O	0
0	. 0			Printing Supplies	713110	0		-
0	0			Online Testing and Training	713140	0		-
0	0			O Computer Software	713160	.0		, •
0	. 0			Digital Resources Building Materials	713170 713250	0		-
ō	Ö			O Unclassified Supplies	713500	0) 0
0	Ō			0 Rent: Business Machines & Systems	713510	ő		Ó
. 0	0			Rent: Highway Equipment	713530). 0
0	. 0		_	Rent: Educational Equipment	713600			0
0	0			0 Repairs-Office Equipment	713610	Q		0
0	0			0 Repairs & Maint Communication	713620	0		0
0	0			Repairs-Licensed Vehicles Repairs-Buildings	713630 713650			0 0 0.
ō	ā		_	Maintenance Contracts	713651	Č		0
. 0	O)		Repairs-Educational Equip	713700			0 0
0	C		0	Recruitment Initiatives	713750) (}	0 0
0	C		0 .	0 Awards	713760			0 0
0	. C		O O	Advertising Auth Tuition, Guild & Faculty	713770			0 0 0 0
0			0	O Auth Tuition, Guild & Faculty O Development and Retraining	713780 713790			0 0 0 0
Ö			Ö	0 Cartage	713930			0 0
0	()	0	0 Accreditation Fees	713940			o a
0			0	0 indirect Expense	713990) ()	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 Travel, Other 0 Travel, College Business	714340 714350		9 D .	0 0
. 0		Ď .	0	0 Travel, Employee Train	714360		0	0 0
. 0) i	o O	0	Recruitment Initiatives	714370		o ·	o o
· 0) (0 .	0	0 Contributions To NYS	714500		Ō	0 0
0		0	0	0 Fees for Services, Non Employees	714560	3	0	0 0
000.404		0 :	0	0 Judgement and Claims	714570		0	0 0
206,101	· · · · · · · · · · · · · · · · · · ·	0 207,00 D		23 Special Services	714770			0 217,000
		0	0	Participant support State Teachers Retirement System	71499		0 0	0 0
Ċ		0	0	0 TIAA/CREF Retirement	62810 62816		0 .	0 0
		Õ	Ŏ.	AME/Employee Assistance Plan	62820		0	0 0
(0	0	0 State Employees Retirement System	62828		0	0 0
(0	0	0 Workers' Comp	62830	0	0	0 0
(0	0	Employee Tuition College Fund Control Country	62832		0	0 . 0
(0	0	Social Security Licempleyment Insurance	62833		0	0 0
(0	0	Unemployment Insurance Health Insurance	62835 62836		0 .	0 0
	Ď	0	0	Benefit Fund Contribution	62838		0	0 .0
	0	ŏ	Ö	Annual Premium Life Insurance	62840		0	0 0
(0 ·	0	0 .	0 MTA Payroil Tax	62850		0	0
206,10	1 207,00	0,207	000 216,4	23 TOTAL FOR FUND	GC12	217,00		0 217,000
* * *								

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

	******	* * *2023* * * *	*******		•		****2024****	*******
2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	2024	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE	7,0000111101112	ACCOUNT	BUDGET	RECOMMENDED	BUDGET
				•				
0	0	0	0	Terminal Vacation Pay	611020	0	0	. 0
675	0	. 0		Longevity Pay	611060	675	. 0	675
0	. 0	0	0	Special Payment Per Employee	611070	0	0	0
42,124	44,600	44,600	44,600	Permanent Salaries	611100	45,863	0	45,863
0	. 0	0	0	Overtime Salaries	611120	0	0	
53,497	71,519	71,519		Temporary Salaries - No Fringe	611130	70,000	0	•
0	- 0	0		PT Instructors, Day	611160	0	9	
143,041	141,469	141,469		PT Instructors, Evening	611170	140,000	. 0	
0	. 0	0		Disability Income	611270	0	C	
0	0	0		Payment After Death FT Overload Instructors, Eve	611350 611570	. 0	ſ	•
0	0	0		FT Overload Instructors, Eve	611580	0	(
ő	o o	. 0		Furniture & Furnishings	712010	0	. (
249	ō	ŏ		Office Machines (non-cap)	712025	. 0		
0	. 0	, o	Ō	Instructional Equipment	712440	Ō	Ċ	
0	. 0	Ō		Instructional Equipment (non-cap)	712445	· ŏ	Ċ	0
0	0	0		Replacement Computers (non-cap)	712455	ō	(0
0	. 0	0		New Computers	712460	0	(. 0
0	0	0		New Computers (non-cap)	712465	ū	- (0
. 0	0	0	0	Other Equipment (non-cap)	712505	. 0	() 0
899	1,148	1,148	1,148	Office Supplies	713010	1,189	. (1,189
0	0	. 0	0	Outside Printing	713040	, 0		0
0	0	0	. 0	Membership, Subscriptions	713070	0		0
495	500	500	500	Instructional Supplies	713100	500		500
0		0	0	Printing Supplies	713110	0		0
. 0		0	_	Online Testing and Training	713140	0		0 0
. 0	0	0		Computer Software	713160	. 0		0
0		0	0	Digital Resources	713170 713250	0		0 0
. 0		. 0	-	Building Materials Unclassified Supplies	713500	. 0		0 0
. 0		. 0	_	Rent: Business Machines & Systems	713510	0		o o
Ö		ő	_		713530	ă		o o
ō	_	ō			713600	ā		0 0
Ö		ō		Repairs-Office Equipment	713610	Ö	ı	0 0
. 0	0	0	· · · · 0		713620	0)	0 0
0	0	0	0	Repairs-Licensed Vehicles	713630	0)	0 0
0		C		Repairs-Buildings	713650	C)	0 0
C					713651	C		0 0
C	_	-			713700	C		0 0
C					713750	. (0 0
, (713760	. (0 0
(_		~	713770	· (0 0
. (-	-		713780 713790)	0 0
				Cartage	713930)	0 0
ò				Accreditation Fees	713940)	o o
22,27				Indirect Expense	713990	24,45		0 24,454
,() Telephone	714010)	0 0
(200	200		Travel, Mileage Reimbursement	714330	200		0 200
(-		3 . (Travel, Other	714340		ס	0 0
(3,000	3,000		Travel, College Business	714350	3,000)	0 3,000
(o) (Travel, Employee Train	714360	1	0	0 0
	0 (Recruitment Initiatives	714370		0	0 0
	0 0			Contributions To NYS	714500		0	0 0
				Fees for Services, Non Employees	714560		0	0 0
			-	Judgement and Claims Special Services	714570 714770		0 0	0 0
			-	D Participant support	714990		0	0
5,37				State Teachers Retirement System	628100			0 4,518
		-		TIAA/CREF Retirement	628160		0	0 0
				0 AME/Employee Assistance Plan	628200		0	0 0
4,19	-		_	O State Employees Retirement System	628280		_	0 4,000
				0 Workers' Comp	628300		0	0 0
	-	0		0 Employee Tuition College Fund	628320		0	0 0
17,09	4 21,400	0 21,13		3 Social Security	628330	19,62	6	0 19,626
	0 , (-		0 Unemployment Insurance	628350		0	0 0
11,92				0 Health Insurance	628360			0 14,218
1,06				Benefit Fund Contribution	628380			0 1,067
				0 Annual Premium Life Insurance	628400		0	0 0
	0	0 26	or 26	7 MTA Payroll Tax	628500) 80	iu .	0 800
302,89	330,11	0 330,11	U 33U 44	0 TOTAL FOR FUND	GC20	330,11	n.	0 330,110
304,08	, 330,FF	v 330,11	v 330,11	A LOTAL LOW LOND	9020	330,11		0 330,110

S-STEM
GC43
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

				•	•			
2022	ADOPTED	* * *2023* * * *	COTIMATED			*******	****2024****	
ACTUAL	BUDGET	MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP	DECOMMENDED	ADOPTED
NO I CAPAL	DODGET	BODOLI	CA: ENDITORE	•	ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	. 0	0	0 .	Terminal Vacation Pay	611020	0	0	o
0	0	0	G I	Longevity Pay	611060	0	. 0	0
0	0	0	0.5	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
3,132	0	3,500		PT Instructors, Day. PT Instructors, Evening	611160	0	. 0	0
0	ő	0,500		Disability Income	611170 611270	0	0	0
0	0	0		Payment After Death	611350	0	0	Ö
1,400	0	279,850		FT Overload Instructors, Eve	611570	0	0	0
0	. 0	0	0 1	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	o o	0	-	Replacement Computers (non-cap) New Computers	712455 712460	0	0	_
ū	ő	ō	=	New Computers (non-cap)	712465	0		
0	0	. 0	-	Other Equipment (non-cap)	712505	. 0	-	
0	C	0		Office Supplies	713010	. 0		
0	. 0	G	0	Outside Printing	713040	0	0	0 '
0	0	. 0	0	Membership, Subscriptions	713070	0	. 0	Ö
0	0	2,520		Instructional Supplies	713100	0		
0	0	. 0		Printing Supplies	713110	0		
0	0	(-	Online Testing and Training Computer Software	713140 713160	0	-	
0	o o	Č		Digital Resources	713170	. 0	-	_
. 0				Building Materials	713250			
0	0		0	Unclassified Supplies	713500	٠ 0		
0	O	(3 0	Rent: Business Machines & Systems	713510	c		0
0			0	Rent: Highway Equipment	713530	C		
0			0	Rent: Educational Equipment	713600	(-
0			0.0 0 0	Repairs-Office Equipment	713610	(
0			0 0 0	•	713620 713630	() 0
a			0 0		713650			. 0
0	0	1	0 0	Maintenance Contracts	713651			ס ס
0			0 0	Repairs-Educational Equip	713700	(ו	0 0
0			0 0		713750			0
. 0			0 , o		713760			0 0
.0			0 0	Advertising Auth Tuition, Guild & Faculty	713770 713780			0 0
Ċ			0 0		713790			0 0
. 0	0	•	0 0	,	713930			0 0
0				Accreditation Fees	713940			0 0
(0 184,188	Indirect Expense	713990 714010			0 0
Ċ			0 0		714330			0 0
. (0 0		0 0		714340)	0	0 0
(0 0	12,69	90 12,690	Travel, College Business	714350)	0	0 0
(0 0			Travel, Employee Train	714360		0	0 . 0
	0 0. 0			Recruitment Initiatives	714370			0 0
. 4,00				O Contributions To NYS O Fees for Services, Non Employees	714500		0	0 0
	0 0) Judgement and Claims	714560 714570		0	0 0
	0 0			Special Services	714770		0	0 0
1	0 ' 0	914,70) Participant support	714990		0	0 0
	0 0			8 State Teachers Retirement System	628100		0	0 0
18				D TIAA/CREF Retirement	628160		0	0 0
	0 0			O AME/Employee Assistance Plan	628200		0	0 0
	0 0			0 State Employees Retirement System 0 Workers' Comp	628280 628300		0	0 -0
	0 (0 Workers Comp 0 Employee Tuition College Fund	62832		0	0 0
34				0 Social Security	62833		0	0 0
		ו		0 Unemployment Insurance	62835		0	0 0
)		0 Health Insurance	62836		0	0 . 0
) D		Benefit Fund Contribution Appual Promium Life Incurance	62838		0	0 0
				Annual Premium Life Insurance MTA Payroll Tax	62840 62850		D O	0 0
			-		32330	-	-	- 0
9,08	58	0 1,499,2	1,499,29	6 TOTAL FOR FUND	GC43		0	0 0

CSTEP GC56 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	******	* * *2023* * * *	*******	•		******	****2024***	****	***
2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP		ADOP"	
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDG	∄ĘT
3,027	0	0	0	Terminal Vacation Pay	611020	0	. 0		0
0	. 0	0	0	Longevity Pay	611060	0	. 0	I	0
0	0	0		Special Payment Per Employee	611070	0	0		0
57,021 0	52,104 0	52,192 0		Permanent Salaries Overtime Salaries	611100 611120	53,413 0	. 0		3,413 0
90	8,300	7,692		Temporary Salaries - No Fringe	611130	16,859	o o		6,859
Õ	0	0	0		611160	0	Č		0
9,013	30,550	29,253		PT Instructors, Evening	611170	24,768	Q		4,768
0	. 0	0		Disability Income	611270	0	(0
0 13,694	0 15,000	0 17,437		Payment After Death FT Overload Instructors, Eve	611350 611570	15,590	(15,590
0	. 10,000	0		FT Overload Instructors, Summer	611580	0	ć		0
0	0	. 0	. 0	Furniture & Furnishings	712010	0)	. 0
0	0	0		Office Machines (non-cap)	712025	0)	0
0	0	0		Instructional Equipment (per ear)	712440 712445	0)	0
0		. 0		Instructional Equipment (non-cap) Replacement Computers (non-cap)	712455	0)	o o
Ö	ō	Ö		New Computers	712460	ō	(5	0
0	0	0		New Computers (non-cap)	712465	0		0	0
0	0	0		Other Equipment (non-cap)	712505	0		0.	0
1,178 0	0	312 0		Office Supplies Outside Printing	713010 713040	496 0		0	. 496 0
0	0	0		*	713070	ő		0	Ö
Ō	3,926	3,150			713100	2,070		0	2,070
.0	0	0		9	713110	0		0	ō.
0	0	0	-		713140			0 0	0
0	0	0		•	713160 713170			0	0
0	-				713250			ō	õ
1,395	. 0	12,686		_	713500	2,340		0 .	2,340
0				•	713510			0	0
. 0					713530 713600			0 0	0 0
ņ	0			Rent: Educational Equipment Repairs-Office Equipment	713610			0	ŏ
ő	Ö			Repairs & Maint Communication	713620	-		Ō	Ō
0	0				713630			0	0
0	0			Repairs-Buildings	713650			0.	0
, 0) Maintenance Contracts) Repairs-Educational Equip	713651 713700			0	Ö
ő				Recruitment Initiatives	713750			Ō	Ō
0			=	0 Awards	713760			0	0
0		-7		O Advertising	71377(71378(0	0
0				Auth Tuition, Guild & Faculty Development and Retraining	713790			Ö	0
ō		-		O Cartage	713930		5	Ō	ō
0		•		O Accreditation Fees	713940			0 -	0
9,269				3 Indirect Expense	713990 714010			0	12,531 0
0		-		Telephone Travel, Mileage Reimbursement	71433		0 0	0	. 0
Č				0 Travel, Other	71434		ő	ŏ	Ō
150	9,823	3 3,80	8 3,80	8 Travel, College Business	71435	0 3,86	6	0	3,866
. 0				0 Travel, Employee Train	71436		0	0	0
(Recruitment Initiatives Contributions To NYS	71437 71450	_	0	0	0
	2,82			8 Fees for Services, Non Employees	71456			Ö	4,314
(0	Judgement and Claims	71457		0	0	0
6,076				0 Special Services	71477			0	2,500
7,660 328		0 18,49 0 22		14 Participant support 15 State Teachers Retirement System	71499 62810		0	0 .	. 21,014 0
4,74				11 TIAA/CREF Retirement	62816		-	ő	6,800
(0	0	0	AME/Employee Assistance Plan	62820	0	Ò	0	0
4,65				99 State Employees Retirement System	62828			0 .	3,785
		0 0	0.	Workers' Comp Employee Tuition College Fund	62830 62832		0	0	0
6,33			_	19 Social Security	62833			ő	8,497
	0	0	0	Unemployment Insurance	62835	60	0	0	0
9,18				55 Health Insurance	62836			0	5,645
1,68		1,42 0	24 1,4: O	24 Benefit Fund Contribution 0 Annual Premium Life Insurance	62838 62840		94 0	0	1,494 0
				12 MTA Payroll TAX	62850			o o	370
						•			
135,49	8 180,00	180,0	00 180,0	00 TOTAL FOR FUND	GC56	186,35	52	0	186,352

GED: TEST
GC62
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		*******	2024***	
ACTUAL	BUDGET	BUDGET	EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
						202021	· · · · · · · · · · · · · · · · · · ·	BODOLI
. 0	0	0		Terminal Vacation Pay	611020	, 0	0	0
. 0	. 0	0		Longevity Pay	_, 611060	. 0	0	0
0 0.	0	0		Speciał Payment Per Employee	611070	0	Ö	0
0	. 0	0	0	Permanent Salaries Overtime Salaries	611100 611120	0 0	0	0
0	. 0	o o	0	Temporary Salaries - No Fringe	611120	0	, O	0
0	ō	0	. 0	PT Instructors, Day	611160	0	0	o o
6,352	32,346	32,346		PT Instructors, Evening	611170	32,346	. 0	32,346
0	0	0	0	Disability Income	611270	. 0	. 0	0
C	0	0	C	Payment After Death	611350	0	0	. 0
4,704	2,751	2,751		FT Overload Instructors, Eve	611570	2,751	.0	
0	. 0	0	=	FT Overload Instructors, Summer	611580	0	0	
0	0	0		Furniture & Furnishings	712010	0	0	
0	. 0	0	_	Office Machines (non-cap)	712025	0	0	
0	. 0	0	-	Instructional Equipment Instructional Equipment (non-cap)	712440 712445	0	0	
0	ő	. 0	_	Replacement Computers (non-cap)	712445	0		
ō	0	ő		New Computers	712460	0		
0	0	. 0	=	New Computers (non-cap)	712465	o		
0	0	0		Other Equipment (non-cap)	712505	0		_
. 0	. 0	0	. 0	Office Supplies	713010	0	C	. 0
0	0	· o	. 0	Outside Printing	713040	. 0		0
0	0	a			713070	0		0
0	٥	-			713100	-0		
0	0		_	- ''	713,110	0		
0	. 0				713140 713160	, 0		
0	. 0			•	713170	0		-
ō	0		· · · · · · · · · · · · · · · · · · ·	_	713250	0		
0	0			•	713500	0		, o
O.	. 0			* *	713510	. 0		0
0	0) () (Rent: Highway Equipment	713530)	0
0	0	, () (Rent: Educational Equipment	713600	(. 1	0
0	O		י כ		713610	0)	0 0
0	0			Repairs & Maint Communication	713620	(0
. 0	٥			Repairs-Licensed Vehicles	713630	(0 0
0	C			Repairs-Buildings	713650	(0 0
0				Maintenance Contracts Repairs-Educational Equip	713651	(0 0 0
. 0				Recruitment Initiatives	713700 713750			0 0
				0 Awards	713760			0 0
c				0 Advertising	713770			0 0
· c	. () .	0	0 Auth Tuition, Guild & Faculty	713780		0 ,	0 0
C				Development and Retraining	713790		C	0 0
Ç				0 Cartage	713930			0 0
(Accreditation Fees Indirect Expense	713940 713990			0 0
Č				0 Telephone	714010		0	0 0
. (o	0 Travel, Mileage Reimbursement	714330		0	0 0
. (o .		0 Travel, Other	714340		C	0 0
()	0	0	0 Travel, College Business	714350)	0	0 0
(0	0	0 Travel, Employee Train	714360		0	0 0
(0		Recruitment Initiatives Contributions To NYS	714370		0	0 0
		0 0	0	0 Contributions To NYS 0 Fees for Services, Non Employees	714500		0	0 0
		0	0	Judgement and Claims	714560 714570		C	0 0
		0	0	Special Services	714770		0	0 0
		0	0	0 Participant support	71499		0 .	0, , 0
	0	0	0.	0 State Teachers Retirement System	62810		0 .	0 0
	0	0	0	0 TIAA/CREF Retirement	62816		0.	0 0
	0	0	0	AME/Employee Assistance Plan	62820		0	0 0
89		0	0	State Employees Retirement System	62828		0	0 0
	0 0 .	0	0	Workers' Comp Employee Tuities College Fund	62830		0	0 0
83				Employee Tuition College Fund Social Security	62832 62833		0 .	0 0
60	8 2,00 0	0 2,0	0 2,0	Unemployment Insurance	62833 62835		0	0 2,685
	0	0	0 .	Health Insurance	62836		0	0 0
	0 -	0	0	Benefit Fund Contribution	62838		0	0 0
	0	0	0	Annual Premium Life Insurance	62840	0	0	a 0
	0	0	0 -	0 MTA Payroli Tax	62850	0	0	0 . 0
12,79	95 37,79	82 37,7	82 37,7	82 TOTAL FOR FUND	GC62	37,7	82	0 37,782

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

	******	***2023****	********				****2024****	******
2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	2027	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
	_	_	_					
0	. 0	0. D		Terminal Vacation Pay	611020	0	0	0
0	0	0		Longevity Pay Special Payment Per Employee	611060 611070	. 0	0	0
. 0	0	ō		Permanent Salaries	611100	0	a	0
0	0	0		Overtime Salaries	611120	ō	0	0
0	0	0		Temporary Salaries - No Fringe	611130	0	0	D
0	0	0	ο ,	PT Instructors, Day	611160	0	a	0
0	. 0	0	0	PT Instructors, Evening	611170	0	0	0
0	0	0		Disability Income	611270	0	0	
0	0	0		Payment After Death	811350	0		
6,700 0	16,797	16,797 0		FT Overload Instructors, Eve	611570	17,217	0	•
0	. 0	0		FT Overload Instructors, Summer Furniture & Furnishings	611580 712010	0 0	0	
0	0	0		Office Machines (non-cap)	712010	0	0	
0	0	ō		Instructional Equipment	712440	0	ď	
0	0	0		Instructional Equipment (non-cap)	712445	. 0		
0	0	0		Replacement Computers (non-cap)	712455	0		
0	0	· o		New Computers	712460	0	C	
0	0	a	0	New Computers (non-cap)	712465	0	. 0	0.
0	0	. 0	0	Other Equipment (non-cap)	712505	a	ū) 0
. 0	0	0	0	Office Supplies	713010	0	C) 0
0	0			Outside Printing	713040	. 0		
0	0			Membership, Subscriptions	713070	0		
0	882 0				713100	488 0		
0	0			Printing Supplies Online Testing and Training	713110 713140	0		
0	0			Computer Software	713160	0		
. 0				Digital Resources	713170	0		
a	C	0		Building Materials	713250	. 0		o 0
0	C	0	0	· Unclassified Supplies	713500	C		0 0
0	O) 0	0	Rent: Business Machines & Systems	713510) (0 0
0	ū		0	Rent: Highway Equipment	713530	C		0 0
0	C			Rent: Educational Equipment	713600	,0		0 0
0				Repairs-Office Equipment	713610	. (0 0
. 0	(•	713620			0 0
a . o				Repairs-Licensed Vehicles	713630	(0 0
. 0				Repairs-Buildings Maintenance Contracts	713650 713651	. (0 0 0 0
0				Repairs-Educational Equip	713700	(0 0
0) (Recruitment Initiatives	713750			0 0
0	() () Awards	713760			0 0
0	1) () (Advertising	713770	(, .	0 0
. 0		0 () (Auth Tuition, Guild & Faculty	713780)	0 0
0		0 (Development and Retraining	713790			0 0
0		0 (Cartage	713930		2	0 0
0		0 (2 1,852		Accreditation Fees Indirect Expense	713940 713990			0 0 0 1,852
ā		0 7,55) Telephone	714010		5	0 0
				Travel, Mileage Reimbursement	714330		0	0 10
C				D Travel, Other	714340		0	0 0
0				Travel, College Business	714350			0 2,000
0		_		O Travel, Employee Train	714360		0	0 0
(Recruitment Initiatives Contributions To NYS	714370		o 0	0 0
(0 Contributions To NYS 0 Fees for Services, Non Employees	714500 714560		o ·	0 0
				0 Judgement and Claims	714570		0	0 . 0
(0 Special Services	714770		0	0 0
		0		0 Participant support	714990		O	0 0
() .	0		0 State Teachers Retirement System	628100		0	0 0
871	l 2,16	14 2,18		4 TIAA/CREF Retirement	628160		18	0 2,238
				AME/Employee Assistance Plan	628200		0	0 0
		0		0 State Employees Retirement System	628280		0	0 0
				0 Workers' Comp	628300		0	0 0
	0 4:00			Employee Tuition College Fund Seciet Provide	628320		0	0 0
50	6 1,28 0			S Social Security	628331			0 1,205
	O:	0		Unemployment Insurance Health Insurance	62835i 62836i		0	0 0
	0	0 .	0	Benefit Fund Contribution	62838		0	0 0
	0	0	0	Annual Premium Life insurance	62840		0	0 0
	O	a .		0 MTA Payroll Tax	62850		o o	0 0
_	_							
8,07	7 25,0	00 25,00	JU 25,00	DO TOTAL FOR FUND	GC76	25,0	30	0 25,000

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

2022 ACTUAL	ADOPTED BUDGET	***2023**** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	****2024**** RECOMMENDED	ADOPTED BUDGET
0	. 0	.0		Terminal Vacation Pay Longevity Pay	611020 611060	0	0	0
0	0	0		Special Payment Per Employee	611070	0	0	0
0	0	0		Permanent Salaries	611100	0	. 0	0
0	ő	0	.0		611120 611130	0	0	0
Ö	ő	ő	-	PT instructors, Day	611160	0	. 0	ů
0	0	0		PT Instructors, Evening	611170	ő	ŏ	ŏ
0	0	. 0		Disability Income	611270	0	. 0	. 0
0	0	. 0		Payment After Death	611350	0		C C
0	. 0	0		FT Overload Instructors, Eve	611570	0	0	
0	0	0		FT Overload Instructors, Summer Furniture & Furnishings	611580 712010	0		-
ō	Ō	. 0		Office Machines (non-cap)	712025	0		-
0	0	. 0		Instructional Equipment	712440	ă	_	_
0	0	0		Instructional Equipment (non-cap)	712445	C	_	0
. 0	0	. 0	-	Replacement Computers (non-cap)	712455	C		
· 0	0	. 0	7	New Computers	712460	C		
Ó	0	0		New Computers (non-cap) Other Equipment (non-cap)	712465 712505	. (•
ő	ō	Ö		Office Supplies	713010		-	
0	0	0			713040	č		
0	0	0			713070	(_
0		0			713100	- (-
0	•	0) Printing Supplies) Online Testing and Training	713110	(
0		0		Computer Software	713140 713160)	=	
Ö				Digital Resources	713170	Ċ		•
. 0		0	1 (D Building Materials	713250	Č		
	0	. 0		Unclassified Supplies	713500	. (
0		,		Rent: Business Machines & Systems	713510	9		
0		_		Rent: Highway Equipment Rent: Educational Equipment	713530 713600) (
ă				Repairs-Office Equipment	713610) (
0) 0			0 Repairs & Maint Communication	713620			D. 0
0				Repairs-Licensed Vehicles	713630) (0 0
21,800		•		0 Repairs-Buildings	713650		•	0 0
Ç				Maintenance Contracts Repairs-Educational Equip	713651 713700		•	0 · 0
Č	_			Recruitment Initiatives	713750		· ·	0 0
(0 0) (0 Awards	713760			o o
	2			0 Advertising	713770		-	0 0
	0 (0 0	Auth Tuition, Guild & Faculty Development and Retraining	713780		-	0 0
			-	Development and Retraining Cartage	713790 713930			0 0
Ċ	0 . (Ö	0 Accreditation Fees	713940		_	0 0
			0 .	0 Indirect Expense	713990		0	0 0
			0	0 Telephone	714010		_	0 0
			0 0	Travel, Mileage Reimbursement Travel, Other	714330 714340			0 0
			0	0 Travel, College Business	714350			0 0
	0 (ס	0	0 Travel Employee Train	714360	•	0	0 0
			0	0 Recruitment Initiatives	714370			0 0
			0	Contributions To NYS Fees for Services, Non Employees	714500		-	0 0
			0	Judgement and Claims	71456(71457(0	0 0
			ŏ	0 Special Services	714770		0	0 0
			O .	Participant support	714990		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	AME/Employee Assistance Plan State Employees Retirement System	628200 628280		0	0 0
		Ö	o o	0 Workers' Comp	62830		0	0 0
		0	0	0 Employee Tuition College Fund	62832	0	0	0 , 0
		0	0	0 Social Security	62833		0	0 0
		0 . 0	0	Unemployment insurance Health Insurance	62835 62836		0	0 0
		0	0	Benefit Fund Contribution	62838		0	0 0
	0	0	o .	Annual Premium Life Insurance	62840		0	o o
	0	0	0	0 MTA Payroll Tax	62850	0	0	0 0
21,80	00	0	0 .	0 TOTAL FOR FUND	GC88		0	0 0

SUNY OER Funding GC90 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	*********	* * *2023* * * *	********				* * * * 2024* * * *	
2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP		ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
	,	•	•			+ .		
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	. 0	. 0	0	Longevity Pay	611060	0	0	. 0
0	. 0	0	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	C	0	0
o o	0	G	0	Disability Income	611270	0	0	0
0	. 0	. 0		Payment After Death	611350	. 0	0	0
0	0	. 0		FT Overload Instructors, Eve	611570	0	0	Ó
0	0	. 0		FT Overload Instructors, Summer	611580	0	0	0
0	O O	0		Furniture & Furnishings	712010	0	0	. 0
. 0	0	. 0		Office Machines (non-cap)	712025	0	0	0
. 0	Ó	Ō		Instructional Equipment	712440	Ö	a	0
ō	ō	-		Instructional Equipment (non-cap)	712445	ō		0
ō	ŏ	_		Replacement Computers (non-cap)	712455	ő		_
0	Ö			New Computers	712460	0		-
0	o o			New Computers (non-cap)	712465	0		-
0	0	_				0	~	
				Other Equipment (non-cap)	712505			
0	·			Office Supplies	713010	0	•	
0	. 0			Outside Printing	713040	0		
0				Membership Subscriptions	713070	0		
0	-	-		Instructional Supplies	713100	0		
0	-			Printing Supplies	713110	Q		-
0	-			Online Testing and Training	713140	C		
0				Computer Software	713160	C		
0	-			Digital Resources	713170	C		
0				D Building Materials	713250	C		0
0) () ; (3	D Unclassified Supplies	713500	(0
0) () ()	Rent: Business Machines & Systems	713510	() (0
0) {) (Rent: Highway Equipment	713530	()	0 0
0) () (Rent: Educational Equipment	713600	()	0 0
0) () ()	Repairs-Office Equipment	713610	{)	0 0
0) () (o c	Repairs & Maint Communication	713620	()	0 0
0) (0 (0 Repairs-Licensed Vehicles	713630	()	0 - 0
) (0. (0	0 Repairs-Buildings	713650	(j	0 0
) (0 (0	Maintenance Contracts	713651	() .	0 0
	} :	0 (Repairs-Educational Equip	713700	(· ·	0 0
C)	Ö (Recruitment Initiatives	713750	(0	0 0
C)			0 Awards	713760		0	0 0
C)			0 Advertising	713770		0	0 0
0)	0	0	0 Auth Tuition, Guild & Faculty	713780		0.	0 0
, i) ·	0	0	Development and Retraining	713790		0	0 0
. (0	0	0	0 Cartage	713930		0	0 0
()	0	0	0 Accreditation Fees	713940		0	0 0
(0	0	0	0 Indirect Expense	713990	1	0	0 0
. (0	0	0	0 Telephone .	714010	į	0	0 0
(0	o [']	0	Travel, Mileage Reimbursement	714330	1	0	0 0
(0	0 Travel, Other	714340		0	0 0
(0	0	Ō	0 Travel, College Business	714350		0	0 0
3,000		_	0	0 Travel, Employee Train	714360		0	0 0
			ō	Recruitment Initiatives	714370		0	0 0
			ō	0 Contributions To NYS	714500		Õ	ā ō
	Õ		Ŏ	Fees for Services, Non Employees	714560		ŏ	0 0
	ŏ		ŏ	Judgement and Claims	714570		ŏ	0 0
	ŏ		ŏ.	0 Special Services	714770		Ö	0 0
	Ŏ		ŏ	0 Participant support	714990		ŏ	0 0
	0	0	0	State Teachers Retirement System	628100		Ŏ	0 0
	O .	0	0	0 TIAA/CREF Retirement	628160		0	0 0
	0	0	0	0 AME/Employee Assistance Plan	628200		0	0 0
	0 .	0			628286		0	0 0
	0	0	0	State Employees Retirement System Workers' Comp.			0	0 0
	_		0.	0 Warkers' Comp	62830		0 .	0 0
	0	0		Employee Tuition College Fund Seciet Security	62832		0	
	0 .	0	0	O Social Security	62833			
	0	0	0 .	Unemployment Insurance Unemployment Insurance	62835		0	0 , 0
	0	0	0	Health Insurance Resett Food Contribution	62836		0 .	0 0
	0	0	0	Benefit Fund Contribution	62838		0	0 0
	0 -	0	0	O Annual Premium Life Insurance	62840		0	0 0
	0	0	0_	0 MTA Payroll Tax	62850	U	0	0 . 0
			٥	A FOTAL FOR SUME	6666		0	
3,00	JU	0	0	0 TOTAL FOR FUND	GC90		0	0 0

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

				A contract of				
	******	* * *2023* * * *	*******			*******	* * * *2024* * * *	*****
2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	LULT	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	ACCOUNT	BUDGET	RECOMMENDED	BUDGET
					ACCOUNT	BODOLI	1/ECOMMINICADED	DODOLI
0	0	0	q	Terminal Vacation Pay	644000		. ^	
0	ő	0	and the second s		611020	0		0
			C		611060	. 0		0
0	0	. 0		Special Payment Per Employee	611070	0		0
0	0	0	Q		611100	Q		0
0	0	0	Ç		611120	C		0
0	0	0	(Temporary Salaries - No Fringe	611130	C	· . 0	. 0
0	. 0	0	(PT Instructors, Day	611160	C	0	0
279	0	0	(PT Instructors, Evening	611170		. 0	0
. 0	0	0	(Disability Income	611270	. (0	0
0	0	0	(Payment After Death	611350	(. 0	0
0	0	0	· (FT Overload Instructors, Eve	611570	. (0	0
0	0	. 0	(FT Overload Instructors, Summer	611580	() 0	0
0	0	0	(Furniture & Furnishings	712010	(0	. 0
0	. 0	0		Office Machines (non-cap)	712025	Ċ		. 0
0	. 0	0		Instructional Equipment	712440			. 0
Ō	0	ō		Instructional Equipment (non-cap)	712445	Č		. 0
ō		ŏ		Replacement Computers (non-cap)	712455	Č		0
. 0		ŏ		New Computers	712460	,		. 0
Ö	-	0		•		(0
0		0		New Computers (non-cap)	712465			
. 0	-	. 0		O Other Equipment (non-cap)	712505	(0
0	-			O Office Supplies	713010		0	. 0
		0		O Outside Printing	713040		0	, 0
000	_	0		Membership, Subscriptions	713070		0	0
288		. 0		0 Instructional Supplies	713100		3 0	
Ç		-		O Printing Supplies	713110		0 0	0
Q	_			O Online Testing and Training	713140		0	0
(_		0 Computer Software	713160		0 0	_
(_		Digital Resources	713170		0 0	0
(-		0 Signs and Maps	713260		0 . 0	0
. (-)	Unclassified Supplies	713500		0 0	0 .
	0	-		Rent: Business Machines & Systems	713510		0 0	0
	0) .	Rent: Highway Equipment	713530		0 (0
{	0) ()	Rent: Educational Equipment	713600		0 0	. 0
(0) (Repairs-Office Equipment	713610		0 0) .
(0 0) (כ	Repairs & Maint Communication	713620		Ō . (
(o) (3	Repairs-Licensed Vehicles	713630		o (
(0 0) (o .	0 Repairs-Buildings	713650		0 (
	0 0) (0	Maintenance Contracts	713651	•	0 (_
1	0 0) (0 -	Repairs-Educational Equip	713700		o c	
	0 0		Ō	Recruitment Initiatives	713750		-	. 0
	o c		Ō	0 Awards	713760			ó · ŏ
	Ō		0	0 Advertising	713770		_	Š Š
	ō d		0	Auth Tuition, Guild & Faculty	713780			, o
	ō d		Ō	Development and Retraining	713790			Š
	0 '(Ŏ	0 Cartage	713930			i ö
	ŏ ·		o o	Accreditation Fees	713940			0 0
			0	0 Indirect Expense	713990		-	0 0
		-	0	0 Telephone	714010			0 · · 0
			0	0 Travel, Mileage Reimbursement	714330			0 0
	_		ŏ	0 Travel, Other	714340			0 0.
			0		714350			0 0
	_	_	- ·	0 Travel, College Business			-	
			0	Travel, Employee Train Recruitment Initiatives	714360			0 0
					714370			0 0
			0	0 Contributions To NYS	714500		-	0 0
		0	0	0 Fees for Services, Non Employees	714560		0	0 0
		-	0	Judgement and Claims	714570			0 0
•		0	0	0 Special Services	714770			0 0
		0	0	Participant support	714990		0 '	0 0
	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 0
	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 . 0
	4	0	0	Social Security	628330		0	0 0
	0	0	0	Unemployment Insurance	628350		0	0 - 0
	0	0	0	Health Insurance	628360	}	0	0 0
	0	0	0	Benefit Fund Contribution	628380)	0	0 . 0
	0	0	0 .	Annual Premium Life Insurance	628400) .	0	0 0
	0	0	0	0 MTA Payroll Tax	628500)	0	0 0
				*				
5	71	0	0	0 TOTAL FOR FUND	GC91		0	0 0

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

	******	* * * 2023* * * *	******	•		******	****2024****	*****
2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	BEGOLVENDED	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	. 0	0	O	Terminal Vacation Pay	611020	0	. 0	0
0	0	0		Longevity Pay	611060	0	0.	0
0	0	. 0		Special Payment Per Employee	611070	0	. 0	0
. 0	0	.0		Permanent Salaries	611100	0	0	0
0	0	0	. 0		611120	0	0	0
. 0	0	. 0	0	,	611130	0	0	0
0	0	0	C		611160	. 0	0	0
0	0	0	C	. 2	611170	. 0	0	0
0	0	0		Disability Income Payment After Death	611270 611350	. 0	-	0
21,027	0	0		FT Overload Instructors, Eve	611570	0	0	ő
21,021	0	. 0		FT Overload Instructors, Summer	611580	Ö		ŏ
. 0	. 0	. 0		Furniture & Furnishings	712010	ő		.0
ō	ō	ā		Office Machines (non-cap)	712025	Ō		0
Ō	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	• •) New Computers	712460	0		
0	- 0	0		New Computers (non-cap)	712465	0		
0	0	-		Other Equipment (non-cap)	712505	0		
0	0			Office Supplies	713010	0		
0	0			Outside Printing	713040	<u>c</u>		
. 0	0			Membership, Subscriptions	713070			
0	0			0 Instructional Supplies	713100	(
0	0			Printing Supplies Online Testing and Training	713110 713140			
0	C			Online Testing and Training Computer Software	713140	-		
0				Digital Resources	713170			
ā	ă			0 Signs and Maps	713260			
ō				0 Unclassified Supplies	713500			
0				0 Rent: Business Machines & Systems	713510) (0
0	- 0) (Rent: Highway Equipment	713530) (0
0) 0	İ	Rent: Educational Equipment	713600	. () (0. 0
. 0) 0	1	Repairs-Office Equipment	713610	. () (ם כ
0				Repairs & Maint Communication	713620		•	3 0
0				Repairs-Licensed Vehicles	713630		•	0
0				0 Repairs-Buildings	713650		•	0
0				0 Maintenance Contracts	713651		-	0 0
0				Repairs-Educational Equip	713700		-	0 . 0
0) (Recruitment Initiatives Awards	713750 713760			0 0
G		. (0 Advertising	713776			0 0
0		Ď (Auth Tuition, Guild & Faculty	713780			0 0
Ö		Ď.		Development and Retraining	713790			0 0
ā		0 (0 Cartage	71393			0 0
C)	0 ()	0 Accreditation Fees	. 71394)	0	0 0
9,490)	0 ()	0 Indirect Expense	71399)	0	0 0
C)	0 (ָס	0 Telephone	71401			0 0
, (0	Travel, Mileage Reimbursement	71433	_	-	0 0
0		-	0	0 Travel, Other	71434		_	0 0
	_	_	0	0 Travel, College Business	71435	•	=	0 . 0
			0	0 Travel, Employee Train	71436		-	0 0
			0	Recruitment Initiatives Contributions To NVS	71437			0 0
			0 0	Contributions To NYS Fees for Services, Non Employees	71450 71456		_	0. 0
			0	Judgement and Claims	71457		0	0 0
			0	Special Services	71477		Ö	o o
4,000			Ö	0 Participant support	71499		o o	0 0
95			0	State Teachers Retirement System	62810		ō	0 0
1,28			Ö	0 TIAA/CREF Retirement	62816		Ō	0 0
	0	•	0	0 AME/Employee Assistance Plan	62820		0	0 0
13	Ģ		0	0 State Employees Retirement System	62828	0	0	0 0
	Ó	-	0	0 Workers' Comp	62830		0	0 0
	0	-	0	Employee Tuition College Fund	62832		0	0 0
1,57			0	0 Social Security	62833		0	0 0
	0		0	Unemployment Insurance	62835		0	0 0
	0 .	0	0	Health Insurance Report France	62836		0	0 . 0
	0	0	0	Benefit Fund Contribution Appual Premium Life Insurance	62836		0	0 0
	0	0	0	Annual Premium Life Insurance MTA Payroll Tax	62840 62850		0	0 0
	•		•	Janes Layron Lan	02000		-	
38,46	64	0	0	0 TOTAL FOR FUND	GC93		0	0 0
*								

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

					-			
		* * *2023* * * *	********			* * * , * , * * * *	* * * * 2024* * * *	*******
2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP		ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE	•	ACCOUNT	BUDGET	RECOMMENDED	BUDGET
			•					
ď	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	G.	0	0
0	0	. 0		Permanent Salaries	611100	0	0	0
0	0	0	. (Overtime Salaries	611120	0	. 0	0
Ō	. 0	Ö		Temporary Salaries - No Fringe	611130	Ö	0	0
ŏ	Ō	ŏ		O PT Instructors, Day	611160	. 0	ō	Ō
40,189	ŏ	ŏ		0 PT Instructors, Evening	611170	ŏ	ō	0
.40,100	ő	G		O Disability Income	611270	ő	ถ	Ö
. 0	Ö	0		O Payment After Death	611350	. 0	Ů	ŏ
	. 0	0		-		0	0	0
2,190	0	0		0 FT Overload Instructors, Eve	611570	0	0	ů
0		•		0 FT Overload Instructors, Summer	611580	0	0	0
0.	0	0		0 Furniture & Furnishings	712010	-		
0	0	0		0 Office Machines (non-cap)	712025	. 0	0	0
0	0	0		0 Instructional Equipment	712440	0		. 0
0	Ō	0		Instructional Equipment (non-cap)	712445	0		0
0	0	0		Replacement Computers (non-cap)	712455	0		0 '
0	0,	0		New Computers	712460	0		
0	0	. 0		New Computers (non-cap)	712465	. 0	. 0	0
0	0	0	•	Other Equipment (non-cap)	712505	0	0	0
0	0	0	1	0 Office Supplies	713010	0	1. 0	. 0
. 0	0	0)	Outside Printing	713040	0		0
0	0	0)	Membership, Subscriptions	713070	C) (. 0
G	0	0)	0 Instructional Supplies	713100	C) (0
. 0	0	C)	0 Printing Supplies	713110	0) . (0
C	0	C)	Online Testing and Training	713140	(· (0
ō				0 Computer Software	713160) 0
ō			-	0 Digital Resources	713170		,) · (· ·
ō				0 Signs and Maps	713260) '	
ő			-	Unclassified Supplies	713500		,	
Ö	_		,)	Rent: Business Machines & Systems	713510) 0
0				Rent: Highway Equipment	713530			, ,
. 0	_))		713600		•) 0
	_		-	Rent: Educational Equipment Rent: Office Faultment			•	0
0			0	0 Repairs-Office Equipment	713610			3 0
0			0	Repairs & Maint Communication	713620			
0			0	Repairs-Licensed Vehicles	713630		-	
0			0	0 Repairs-Buildings	713650			0
9			0	Maintenance Contracts	713651		•	0 0
g			0	Repairs-Educational Equip	713700			0 0
			0	Recruitment Initiatives	713750		and the second second	0 0
			0	0 Awards	713760		-	0 0
(0	0 Advertising	713770		-	0 0
	-		0	Auth Tuition, Guild & Faculty	713780			0 0
			0	Development and Retraining	713790			0 0
		-	0	0 Cartage	71393		_	0 0
	-	-	0	Accreditation Fees	. 71394		0	0 0
	-		0	0 Indirect Expense	71399		0	0 0
		-	0	0 Telephone	71401		0	0 0
			0	Travel, Mileage Reimbursement	71433		0 .	0 0
		0	0 .	0 Travel, Other	71434		0	0 0
		0	0	Travel, College Business	71435		0	0 0
		0	0	Travel, Employee Train	71436		0	U 0
		0	0	Recruitment Initiatives	71437		0	0 . 0
	0	0	0	Contributions To NYS	71450	0	0	0 0
	0	0	0	Fees for Services, Non Employees	71456	0	0 .	0 0
	0	0	0	Judgement and Claims	71457	0	0	0 0
	0	0	0	0 Special Services	71477	0	0	0 0
	0	0	0	Participant support	71499	0	0	0 0
21	15	0	0	State Teachers Retirement System	62810	10	0	0 0
		0	Ō	TIAA/CREF Retirement	62816		0	0 0
	ō	ō	ō	AME/Employee Assistance Plan	62820		Ö	0 0
	Ö	Ö	ō	State Employees Retirement System			Ō	0 0
	ŏ	Ö	ō	0 Workers' Comp	62830		ō .	0 0
	ŏ ·	0	ŏ	Employee Tuition College Fund	62832		0	0 0
3,24		0	Ö	Social Security	62833		0	0 0
عيرن	0	0	0	Unemployment Insurance	6283		0	0 0
	0	0	0	Health Insurance	62836		0	0 0
	0	0	0	Benefit Fund Contribution	6283		0	0 0
	0	0	0	O Annual Premium Life Insurance	6284		0	0 0
	0	0	0	MTA Payroll Tax	6285		0	0 .0
	J	U	v	O WITH LAYIOU LAX	62839	-	J	.0
45,8	an .	0	0	0 TOTAL FOR FUND	GC94		0	0 0
#∂ ₁ 0-		v		2 TOTALLOIGHUD	0034		•	

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

	*********	* * *00000* * * *						
2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	****2024****	ADOPTED
ACTU		BUDGET	EXPENDITURE	ACCOUNT NAME	ACCOUNT	BUDGET	RECOMMENDED	BUDGET
,	0 0	. 0		Terminal Vacation Pay	611020	0	0.	0
	0 0	. 0		Longevity Pay	611060	0	. 0	0
	0 - 0	0		Special Payment Per Employee	611070	0	0	. <u>o</u>
	0 0	0	0		61110D	0	0	0
	0 0	0		Overtime Salaries	611120	0	0	0 0
	0 0	0		Temporary Salaries - No Fringe PT Instructors, Day	611130 611160	0	0	0
	0 0	_		PT instructors, Evening	611170	0	0	0
	o o	ŏ		Disability Income	611270	Ö	ő	ŏ
	0 0			Payment After Death	611350		ő	ō
	0 0	0	(FT Overtoad Instructors, Eve	611570	0	0	0
	0 . 0		(FT Overload Instructors, Summer	611580	0	0	0
	0 0			Furniture & Furnishings	712010	0	0	0
	0 0			Office Machines (non-cap)	712025	0		0
45.4	0 0			Instructional Equipment	712440	0		0.
12,6	303 · 0) Instructional Equipment (non-cap)	712445	0		0
	0 0) Replacement Computers (non-cap)) New Computers	712455 712460	0		0
	0 0			New Computers (non-cap)	712465	0		0
	o o			Other Equipment (non-cap)	712505	Ö		ŏ
	0 0			Office Supplies	713010	ō		ò
	0 0	0		Outside Printing	713040	. 0		. 0
	, 0 0			Membership, Subscriptions	713070	0	. 0	0
	35 0			nstructional Supplies	713100	C	_	_
	0 0			O Printing Supplies	713110	Q	_	
	0 0			O Online Testing and Training	713140			
	0 0			0 Computer Software	713160	0		
	0 0			Digital Resources Signs and Maps	713170 713260			
	ŏ			0 Unclassified Supplies	713500	Č		
	ō d			0 Rent: Business Machines & Systems	713510	Č	-	
	0 (Ò		Rent: Highway Equipment	713530	. (
	0 (Rent: Educational Equipment	713600	(. 0
	0 (Repairs-Office Equipment	713610	(
	0 (Repairs & Maint Communication	713620	(
) (Repairs-Licensed Vehicles	713630	(
				Repairs-Buildings Maintenance Contracts	713650 713651	() (} (
) (Repairs-Educational Equip	713700			
		Ď Č		Recruitment Initiatives	713750		Ď . ď	
	. 0	0 (0 Awards	713760		0 0	
		0 (0 Advertising	713770	•	0	
		0 (-	Auth Tuition, Guild & Faculty	713780		0 (
			D	Development and Retraining	713790		0 (
			0 D	Cartage Accreditation Fees	713930 713940		0 (
				0 Indirect Expense	713990		0 (
			ŏ	C Telephone	714010		0 (
			o '	Travel, Mileage Reimbursement	714330		Ŏ Ġ	
	0	0	0	0 Travel, Other	714340		0 (0
			0	Travel, College Business	714350			0
		-	0	Travel, Employee Train	714360			0
		-	0	0 Recruitment Initiatives	714370			0
	*	_	0 0	Contributions To NYS Fees for Services, Non Employees	714500 714560) 0) 0-
	-	•	0	Judgement and Claims	714570		-	0 0
			Ō	0 Special Services	714770			o o
			0	Participant support	714990			0 0
	0	0		State Teachers Retirement System	- 628100)	0	0 0
		-	0	0 TIAA/CREF Retirement	628160			0 . 0
			0	AME/Employee Assistance Plan	628200			0 0
	0		0	State Employees Retirement System Workers! Comp.	628280			0 0
	0		0 .	Workers' Comp Employee Tuition College Fund	628300 628320			0 0
	0		0	Social Security	628330			0 0
	Ö		0	Unemployment Insurance	628350			0 0
	0		Ō	0 Health Insurance	628360			ō ō.
	0		0	Benefit Fund Contribution	628380			0 0
	0	0	0	Annual Premium Life Insurance	628400			0 0
	0	0	0	0 MTA Payroll Tax	62850)	0	0 0
. 4	2,638	0	О	0 TOTAL FOR FUND	GC96		0 .	0 0
1.	.,	v	•	0 TOTALLOW OND	0000		•	

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

-								
	********	***2023****	*******		•		*******	
2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		100000	* * * *2024* * * *	
ACTUAL	BUDGET	BUDGET		ACCOUNT NAME		APPROP		ADOPTED
ACTORS.	DOUGET	BUUGEI	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
				• •				•
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0	. 0	Longavity Pay	611060	. 0	ō	ŏ
0	0	0	o o		611070	. 0	ŏ	
ō	ō	ō	ŏ		611100			0
ŏ	ō	ŏ	ű			. 0	0	0
ů	ő				611120	. 0	0	. 0
		. 0	. 0		611130	0	. 0	0
0	0	0	C		611160	0	0	0
0		0		PT Instructors, Evening	611170	. 0	0	. 0
0		0		Disability Income .	611270	. 0	0	C
0	0	0	C	Payment After Death	611350	Č	. 0	ō
O	0	0		FT Overload Instructors, Eve	611570	ō	Ö	ŏ
. 0	0	0		FT Overload Instructors, Summer	611580	ŏ	. 0	ő
ō		Ö		Furniture & Furnishings				
ō		ŏ			712010	ō	0	0
ō				Office Machines (non-cap)	712025	0	0	C
		. 0		Instructional Equipment	712440	0	0	0
. 0		0		Instructional Equipment (non-cap) .	712445	0	. 0	0
0		0	(Replacement Computers (non-cap)	712455	0	0	0
0		0	.(New Computers	712460	0	0	0
0	. 0	0	. (New Computers (non-cap)	712465	0		0
. 0	. 0	O	(Other Equipment (non-cap)	712505	ō		ŏ
0	. 0	0		Office Supplies	713010	ŏ		. 0
0	0	ō		Outside Printing	713040	ŏ		ő
ō		ō		Membership, Subscriptions				
	Ö	0			713070	0		0
0		Ö			713100	Ö		0
0				O Printing Supplies	713110	0		0
		0		Online Testing and Training	713140	0		0
Q		0		0 Computer Software	713160	C		0
- 0		0		Digital Resources	713170	G	0	C
0		. 0		0 Signs and Maps	713260	C	0	0
0		0	l	Unclassified Supplies	713500	C	0	0
C) 0	Ö		Rent: Business Machines & Systems	713510	0	0	0
	0	C	1	Rent: Highway Equipment	713530		i o	
(3 0	. 0)	Rent: Educational Equipment	713600	à		
(0	Ċ		Repairs-Office Equipment	713610	č		
(Repairs & Maint Communication	713620	Č		
Ċ		č		Repairs-Licensed Vehicles	713630	Č	•	
Ċ		č		Repairs-Buildings			•	
ì					713650	Ç		
	0	. (Maintenance Contracts Page 1	713651	. (
1,43	-	. (Repairs-Educational Equip	713700	(
	0 0			Recruitment Initiatives	713750	(
		9		0 Awards	713760	. (
		9		0 Advertising	713770	(
	0 0)	Auth Tuition, Guild & Faculty	713780) (
	0 0			Development and Retraining	713790) () 0
	0 0		<u>.</u>	0 Cartage	713930) () 0
	0 0		3	Accreditation Fees	713940) () 0
	0 0		•	0 Indirect Expense	713990	1) () 0
	0 0	*	0	O. Telephone ,	714010	(0 (0
	0 0	Į.	0	Travel, Mileage Reimbursement	714330		0 (
	0 0	1	מ	0 Travel, Other	` 714340		0 (
	0 0		0	0 Travel, College Business	714350		0 (
	0 0		0 '	0 Travel, Employee Train	714360		0 0	
	0 0	1 + 1	0	Recruitment Initiatives	714370			Ď ŏ
	0 0		Ō	Contributions To NYS	714500			. ŏ
	0 0		o ·	0 Fees for Services, Non Employees	714560			
	0 0		Ö	Judgement and Claims	714570			
	Ď ő		Ö				-	0
	o o		0		714770			0
	0 0			0 Participant support	714990			9 9
			0	State Teachers Retirement System That (ODE)	628100			0
			0 ·	0 TIAA/CREF Retirement	628160		-	0 . 0
	0 0		0	AME/Employee Assistance Plan	628200			0 0
	0 0		0 -	State Employees Retirement System	628280			0 0-
	0 0		0	0 Workers' Comp	628300			0.0
	0 0		0	6 Employee Tuition College Fund	628320	ŀ	0	0 0
	0 (0	Social Security	628330			0 0
			0	Unemployment Insurance	628350			o o
	0 (0	Health Insurance	628360			0 0
	0 (0	Benefit Fund Contribution	628380			ō ō
	0 ()	0 .	Annual Premium Life Insurance	628400			o o
	0 ()	0	0 MTA Payroll Tax	628500			ŭ ŏ
				•				
1,4	31 (0	0 .	0 TOTAL FOR FUND	GC97		0	0 0
				=			-	

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

	. '		•			-		
	********	* * *2023* * * *	********			*****	* * * * 2024* * * *	******
2022	ADOPTED	MODIFIED	EST!MATED	ACCOUNT NAME	-	APPROP		ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
	•							
0	0	0	0	Terminal Vacation Pay	611020	. 0	0	C
ŏ		ō	ŏ		611060	ō	ŏ	ŏ
ŏ		ŏ	ő		611070	ő	ŏ	ŏ
74,781	Ö	Ö	Ö		611100	o o	0	0
14,761		. 0				0	0	0
		. 0	0		611120			
0			0		611130	. 0	0	0
0		0	0		611160	0	0	0
0		0	0		611170	0	0	0
0		0		Disability Income	611270	0	0	0
Q		0		Payment After Death	611350	0	0	0
Ç		0		FT Overload Instructors, Eve	611570	0	0	0
0		. 0		FT Overload Instructors, Summer	611580	0	0	. 0
Ç		.0		Furniture & Furnishings	712010	0	0	0
(0		Office Machines (non-cap)	712025	0	0	0
(0	C	Instructional Equipment	712440	. 0	0	0
(0	, (712445	0	0	0
(_	0	C	Replacement Computers (non-cap)	712455	0	0	. 0
(0	(New Computers	712460	. 0	0	0
(0	. (New Computers (non-cap)	712465	0	. 0	C
- () 0	0) Other Equipment (non-cap)	712505	0	0	0
(0	0	() Office Supplies	713010	0	0	0
(0	0	(Outside Printing	713040	0	0	0
(0	0	(Membership, Subscriptions	713070	0	. 0	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	٠ 0		Computer Software	713160	0	0	' 0
1	0 0	0		Digital Resources	713170	0	. 0	0
	0 0	0	1	D Signs and Maps	713260	0	. 0	0
1	0 0	. 0		O Unclassified Supplies	713500	C	0	0
	0 0	0		Rent: Business Machines & Systems	713510	C) 0	0
	0 0	0		Rent: Highway Equipment	713530	C		
	0 0	0		Rent: Educational Equipment	713600			
	0 0	0		Repairs-Office Equipment	713610	(
	0 0	0) .	Repairs & Maint Communication	713620	(
	0 0	0		Repairs-Licensed Vehicles	. 713630	(
	0 0	C		0 Repairs-Buildings	713650	(
	0 0	C		Maintenance Contracts	713651	(
	0 0	C		Repairs-Educational Equip	713700	(
	0 0	9		Recruitment Initiatives	713750	(
	0 0	g		0 Awards	713760	9		
	0 0	g		0 Advertising	713770	(
	0 0			Auth Tuition, Guild & Faculty	713780	9		
	0 . 0	. (Development and Retraining	713790			
	0 . 0	(0 Cartage	713930) () (
	0 0	9		0 Accreditation Fees	713940			
	0 0	(0 Indirect Expense	713990		0 (
	0 - 0	. (Telephone Travel, Mileage Reimbursement	714010		0.0	
	0 0		0 .	Travel, Mileage Reimbursement Travel, Other	714330 714340		0 (
	0 0		D		714350		0. (
	0 0		0	O Travel, College Business O Travel, Employee Train	714360		0 . (
	0 0		Ö	0 Recruitment Initiatives	714370			, . 0
	0 . 0		0	Contributions To NYS	714500		-	. 0
	0. 0		0	0 Fees for Services, Non Employees	714560			
	0 0		0	Judgement and Claims	714570			0 0
	0 0		ŏ	Special Services	714770			o o
	0 0		0	0 Participant support	714990			0 0
	0 0		0 .	State Teachers Retirement System	628100			0 0
	0 0		0	0 TIAA/CREF Retirement	628160			0. 0
	0 0		o	AME/Employee Assistance Plan	628200			0 0
	0 0		0	State Employees Retirement System	628280			o o
	0 0		ō	0 Workers' Comp	628300			o o
	ō ō		ō	Employee Tuition College Fund	628320			o o
	ō ō		ō	0 Social Security	628330			ŏ ŏ
	0 0		Ō	Unemployment insurance	628350			0 0
	0 0		ō ·	0 Health Insurance	628360		0	0 0
	0 0	I	Ō	Benefit Fund Contribution	628380			0 0
	0 0		0	Annual Premium Life Insurance	62840			0 0
	0 0	1	0	0 MTA Payroll Tax	62850)	0	0 0
							_	_
74,7	'81 0	ı	٥	0 TOTAL FOR FUND	GC99		0	0 0

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

1	2022 ACTUAL	ADOPTED BUDGET	***2023**** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	****2024**** RECOMMENDED	ADOPTED BUDGET
0 0 0 0 0 0 0 0 0 0	. 0	0	. 0	0	Terminal Vacation Pay	£11020	٥	0	0 :
0 0 0 0 Spacial Feynment Per Employee 011070 0 0 0 0 0 0 0 0 0	0								
0 0 0 0 0 0 0 0 0 0	0								
0.512							_	_	-
6,512 66,864 84,736 64,736 Temponary Salateries - No Fringe 611150 61,736 61,									
0	6,512	56,684					-		
0 0 PT Instructors, Evening 511170 0 0 0 0 0 0 0 0 0									
0 0 Disability Income	0		_						
0 0 Perment After Death 511570 0 0 0 0 0 0 0 0 0	0	0	0				_	-	_
0 0 FT Overlead Instructors, Eve S11570 0 0 0 0 0 0 0 0 0	0	0	0				_		_
0 0 FT-Overload Instructions, Summer 611580 0 0 0 0 0 0 0 0 0	0	0	0						
O O O College Machines (non-capy) 7:2025 O O O O Instructional Equipment 7:12440 O O O O O O O O O		-	0	0 F	T Overload Instructors, Summer		0	C	0
0		-		0	Furniture & Furnishings	712010	0	0	0
0		_				712025	0	0	0
0		_				712440	O	0	0
0 0 New Computers (non-cap) 712460 0 0 New Computers (non-cap) 712465 0 0 0 0 0 0 0 0 0	-	-		-11		712445	0	0	0
O						712455	_	0	, 0
O Other Equipment (non-cap) 712505 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		-			•		_		
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		_	_	- '					
0									•
0		-	_				· ·		
0	-	_	-	•					_
0			_	_					
0			_		• • • • • • • • • • • • • • • • • • • •				
0 0 0 0 Computer Software 713160 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-		-	·					_
0	0			_					-
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0	C				_	_	-
0 0 0 Unclassified Supplies 715500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	. 0	0				Ō	Ö	
O	-		C	0	Unclassified Supplies	713500	0	0	
0 0 0 Repairs Chino Equipment 713800 0 0 0 Repairs Chino Equipment 713810 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				_		713510	0	0	. 0
0									
0		7							
0									
0		-							
0 0 0 Maintenance Contracts 713851 0 0 0 0 0 Recruitment Initiatives 713750 0 0 0 0 0 Recruitment Initiatives 713750 0 0 0 0 0 0 Advertising 713770 0		_							•
0 0 0 0 Repairs-Educational Equip 713700 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0									
0	Ċ						-		
0 0 0 Awards 713760 0 0 0 <td< td=""><td></td><td>) 0</td><td>. (</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>) 0	. (
0 0 0 Auth Tuition, Guild & Faculty 713780 0				0	Awards	713760	Ð) (0 0
0						713770) (0.
0 0 0 Cartage 713930 0 <t< td=""><td></td><td>_</td><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td></t<>		_					-		
0 0 0 Accreditation Fees 713940 0		-							
0 0 0 Indirect Expense 713990 0 0 0 0 0 0 0 174010 0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>•</td> <td>_</td>								•	_
0 0 0 0 Telephone 714010 0 0 0 0 0 0 0 1 Travel, Mileage Reimbursement 714330 0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>									
0 0 0 Travel, Mileage Reimbursement 714330 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		_		-	•		í	•	•
0 0 0 0 Travel, College Business 714350 0	(0 (=	Ţ
0 0 0 Recruitment Initiatives 714370 0		0 ()	0 0			ĺ		-
0 0					Travel, Employee Train			_	_
0 0 0 0 Fees for Services, Non Employees 714560 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						714370	(-
0 0 0 Judgement and Claims 714570 0 0 0 0 0 0 0 9 Special Services 714770 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 0 TIAA/CREF Retirement 628160 0									-
0 0 0 0 Participant support 714990 0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td>									-
0 0 0 State Teachers Retirement System 628100 0									
0 0 0 0 1TIAA/CREF Retirement 628160 0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td>									-
0 0 0 0 AME/Employee Assistance Plan 628200 0									
0 0 0 0 State Employees Retirement System 628280 0									
0 0 0 0 Workers' Comp 628300 0 0 0 0 0 0 0 Employee Tuition College Fund 628320 0 0 0 0 0 0 0 0 Social Security 628330 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
0 0 0 0 Employee Tuition College Fund 628320 0					Workers' Comp				_
0 0 0 0 Unemployment Insurance 628350 0 0 0 0 0 0 0 0 0 Health Insurance 628360 0 0 0 0 0 0 0 0 0 0 Benefit Fund Contribution 628380 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
0 0 0 0 Health Insurance 628360 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 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 0 0 0 Annual Premium Life Insurance 628400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0									
0 0 0 0 MTA Payroll Tax 628500 0 0 0									
•			-						
	6,51	•			7	•			_

EAP GT03 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

2022	ADOPTED	* * *2023* * * * MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	* * * *2024* * * *	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE	•	ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	O	0	0	Terminal Vacation Pay	611020	0	0	. 0
.0	0	0	. 0	Longevity Pay	611060	. 0	. 0	0
Ó	0	0		Special Payment Per Employee	611070	Q	0	0
20,563	47,842	47,842		Permanent Salaries	611100	56,253	0	56,253
0	0	0	0	Overtime Salaries	611120	0	0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	0	0
0 24 700	_	0		PT Instructors, Day	611160	- 0	0	7,794
34,760 0	21,145 0	21,145 0		PT Instructors, Evening Disability Income	611170 611270	7,794 . 0	0	0
ő	ő	ő		Payment After Death	611350	. 0	o o	ŏ ·
ŏ	·	· . ō		FT Overload Instructors, Eve	611570	Ö	. 0	Ō
0	0	0		FT Overload Instructors, Summer	611580	0	0	·Q
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		Replacement Computers (non-cap)	712455	0	0	
0	. 0	. 0		New Computers New Computers (non-cap)	712460 712465	. 0		
0	0		, -	Other Equipment (non-cap)	712505	. 0		
172	1,000	1,000	-	Office Supplies	713010	ő		
0	500	500		Outside Printing	713040	ō		
0	. 0	C			713070	. 0	O	0
1,056	1,000	1,000	1,000	Instructional Supplies	713100	2,000		
0	0	C			713110	. 0		and the second s
0		(713140	0		
0	0	. (The state of the s	713160	0		
0	. 0	(3	713170 713260	. 0		
0		. (·	713500	0		
0	0	. (713510	Ö		
. 0	. 0	(713530	a		0
0	0	() (Rent: Educational Equipment	713600	0		
. 0) (713610	Q		
0) (· · · · · · · · · · · · · · · · · · ·	713620	Q		0
0	_] (•	713630	Ç)
0	.0) (Repairs-Buildings Maintenance Contracts	713650 713651	(0
C			0 (713700		•	0
ď				Recruitment Initiatives	713750			0
0) 0	ı	0 () Awards	713760	()	0 . 0
(0 (. 3	713770			0 . 0
(0 (•	713780			0 0
(0			Development and Retraining Cartage	713790 713930		•	0 0 0 0
) 0			Cartage Accreditation Fees	713930			0 0
				Indirect Expense	713990			0 0
	0 0		-	7 Telephone	714010		5	0 0
(0 0) ·	0	7 Travel, Mlleage Reimbursement	714330) (-	0
	0 0			7 Travel, Other	714340			0 0
	0 1,000			Travel, College Business	714350		^	0 3,000
	0 (-	0 Travel, Employee Train 0 Recruitment initiatives	714360 714370		0 D	0 0 0 0
	0 (0 Recruitment initiatives 0 Contributions To NYS	71450		0	0 0
	o d			O Fees for Services, Non Employees	71456		Ŏ	0 0
	ā č			0 Judgement and Claims	71457		0	0 0
	0 (כ	0	0 Special Services	71477		0	0 0
)		0 Participant support	71499		0	0 0
1,19				6 StateTeachers Retirement System	62810		•	0 0
	0 ())		TIAA/CREF Retirement AME/Employee Assistance Plan	62816 62820		0 · 0	0 0
1,91				0 State Employees Retirement System	62828			0 5,344
		0 3,3		0 Workers' Comp	62830		Ō	0 0
		0	0 ,	Employee Tuition College Fund	62832	. 0	0	0 0
4,11				0 Social Security	62833			0 4,303
		0	0	Unemployment Insurance	62835		0	0 0
6,93				Health Insurance Penofit Fund Contribution	62836			0 19,443 0 1,456
87	_	0 1,2 [.] 0	00 · 1,20	Benefit Fund Contribution Annual Premium Life Insurance	. 62838 62840		0	0 1,456
		0 .	0	0 MTA Payroil Tax	62850		o ·	0 0
		_		•				<u> </u>
71,59	99,59	3 99,5	93 99,59	3 TOTAL FOR FUND ,	GT03	99,59	IJ	0 99,593

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

		* * ****	********					
2022	ADOPTED	MODIFIED	ESTIMATED	ACCOLUNT MANE		ADDDOD	****2024****	*******
ACTUAL	BUDGET	BUDGET	EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
			20 200000		ACCOUNT	000061	KECCIVIMENDED	BODGET
0	0	0	0	Terminal Vacation Pay	611020	. 0	. 0	0
0	0	O	0	Longevity Pay	611060	0	0	0
. 0	0	. 0	0.5	Special Payment Per Employee	611070	0	. 0	0
57,364	0 .	0	43,377	Permanent Salaries	611100	Ō	0	0
0	0	G	. 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	0
34,065 0	0	0		PT Instructors, Evening	611170	0	. 0	. 0
0	0	0		Disability Income Payment After Death	61 1270	0	.0	0
21,438	a	0		T Overload Instructors, Eve	61 1350 61 1570	0	0	0
: 0	ō	0		T Overload Instructors, Summer	611580	Q		0
0	0	٥		Furniture & Furnishings	712010	ō		. 0
0	, 0	0		Office Machines (non-cap)	712025	0		0
0	0	0	0	Instructional Equipment	712440	C	0	0
0	0	0	0	instructional Equipment (non-cap)	712445	0	. 0	. 0
0	a	C	_	Replacement Computers (non-cap)	712455	0	o	0
0	0	0		New Computers	712460	0		
0	0	0		New Computers (non-cap)	712465	0		
0	0	0		Other Equipment (non-cap)	712505	0		
0	0	0		Office Supplies	713010	0		
0	0	0		Outside Printing Membership, Subscriptions	713040	. 0		
. 0	_	0		Instructional Supplies	713070 713100	0		
- ŏ		. 0		Printing Supplies	713110	Č		
0	0	0	0	Online Testing and Training	. 713140	Q	oʻ a	· 0
0		0		Computer Software	713160	C	o 'a	. 0
0		٥		Digital Resources.	713170	C) 0	0
0		C		Building Materials	713250	(
0		C		Unclassified Supplies	713500	(
0		Ċ		Rent: Business Machines & Systems	713510	(
0		(Rent: Highway Equipment Rent: Educational Equipment	713530, 713600	(
(Ò		Repairs-Office Equipment	713610	,	-	
		,		Repairs & Maint Communication	713620) (
(o - c	(Repairs-Licensed Vehicles	713630		- D • (·
{	0	(0 0	Repairs-Buildings	713650		o . (0
	0			Maintenance Contracts	713651		0 . (0 .
	0 0		0 0		713700			0
	0 0 0 0		0 0 0 0		713750			
	0 0		_	Awards Advertising	713760			0 0
	0 0			Auth Tuition, Guild & Faculty	713770 713780			0 0
	0 0		0 0		713790			0 0
	0 0		0 0	· · · · · · · · · · · · · · · · · · ·	713930			0 0
	0 0			Accreditation Fees	713940			0 0
	0 0			Indirect Expense Telephone	713990 714010			0 0 0 0
	0 0		0 0		714330	4		0 0
	0 0) ·	0 (714340			0 0
	0 0	,	0 (Travel, College Business	714350		C	0 0
	0 ()	0 (Travel, Employee Train	714360		0	0 0
)		Recruitment initiatives	714370			0 0
)		Contributions To NYS	71450			0 0
))		Fees for Services, Non Employees Judgement and Claims	71456			0 0
		Ď		D Special Services	714570 714770			0 0
		_ D		Participant support	71499		0	0 0
. 68	B1 (o c		StateTeachers Retirement System	62810		0 -	0 0
1,09	94	0		2 TIAA/CREF Retirement	62816		0	0 0
		ο .		0 AME/Employee Assistance Plan	62820	0 1	0	0 0
8,8		0		9 State Employees Retirement System	62828		0	0 0
		0		0 Workers' Comp	62830		0	0 0
8,1		0 0		Employee Tuition College Fund Social Security	62832		0	0 0
0,1		u C	-	4 Social Security 0 Unemployment Insurance	62833 62835		0	0 0
10,1		o o		5 Health Insurance	62836		0	0 0
2,1		0	0	0 Benefit Fund Contribution	62838		0	0 0
	0	0	0,	C Annual Premium Life Insurance	62840		0	0 0
	0	0	0 , 20	0 MTA Payroll Tax	62850	10	0 .	0 0
143,8	ien	0 .	0 88,23	5 TOTAL FOR FUND	VJ.34			0 -
143,0	N/M	٠.	00,20	S TOTAL FOR FUND	G176		0 '.	0 0

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

		2023*	********		,	******	****2024****	******
2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	202 1	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
^	0		0	Townian Manager Day	644000		. 0	Ò·
0	0	0		Terminal Vacation Pay Longevity Pay	611020 611060	0	. 0	0
0	0	ō		Special Payment Per Employee	611070	. 0	. 0	. 0
26,107	0	52,000		Permanent Salaries	-611100	. 0	. 0	0
0	0	0	0	Overtime Salaries	611120	a	0	0
0	0	. 15,000	15,000	Temporary Salaries - No Fringe	611130	0	0	0
0	0	0		PT Instructors, Day	611160	0	0	0
5,502	0	68,000		PT Instructors, Evening	611170	. 0	0	
. 0	0	0		Disability Income Payment After Death	611270 611350	0	. 0	
10,425	. 0	21,000		FT Overload Instructors, Eve	611570	0	0	
	0	0		FT Overload Instructors, Summer	611580	0	0	
0	, 0	0		Furniture & Furnishings	712010	o	ė o	0
0	0	0	0	Office Machines (non-cap)	712025	0		. 0
0	0	0		Instructional Equipment	712440	0		
0	0	0		Instructional Equipment (non-cap)	712445	0		
0	0	0		Replacement Computers (non-cap)	712455	0		
0	0	0		New Computers New Computers (non-cap)	712460 712465	0		
0	0	. 0		Other Equipment (non-cap)	712505	0		
ů 0	ő	0		Office Supplies	713010	0	-	
0	0	0		Outside Printing	713040	C	, ,	0.
0	0	0	. 0	Membership, Subscriptions	713070	C	1	
0		5,000			713100	9		
0	_	0		_ ,.	713110	(
0		0		• •	713140 7131 6 0	. (
. 0				Digital Resources	713170	. (
Ċ				=	713250) (
C	0	0) 0	-	713500	() (0
C	i o	0) d	Rent: Business Machines & Systems	713510	(-	0
(• • • •	713530			0
(• •	713600			0
					713610 713620			0 0
(713630			0 0
				Repairs-Buildings	713650			0 0
()	1 .		Maintenance Contracts	713651		0	0 0
	0 0		ָ (כ	Repairs-Educational Equip	713700			0 . 0
	0 0		0 (713750			0 0
	0 (and the second s	Awards	713760			0 0
	0 (O '· () Advertising) Auth Tuitlon, Guild & Faculty	713770 713780			0 0
				Development and Retraining	713790			0 0
) Cartage	713930		0	0 0
				Accreditation Fees	713940			0 0
) Indirect Expense) Telephone	713990 71401			0 0
				7 Travel, Mileage Reimbursement	71433		0	0 0
	0	٥	0 '	7 Travel, Other	71434	3	0 -	0 0
	0 .	0 -	0	Travel, College Business	71435		0	0 0
			0	7 Travel, Employee Train	71436		0	0 0
		**	•	D Recruitment Initiatives	71437 71450		0 .	0 0
			0	0 Contributions To NYS 0 Fees for Services, Non Employees	71450		0	0 0
	-		0	0 Judgement and Claims	71457		a	0 0
			ō	0 Special Services	71477		0	0 0
			0	0 Participant support	71499		0	0 0
12		0 . 25		0 StateTeachers Retirement System	62810		0	0 . 0
51		0 1,05		0 TIAA/CREF Retirement	62816		0	0 0
0.44			0 630	AME/Employee Assistance Plan State Employees Retirement System	62820		0	0 0
3,1	0	0 6,20	0 , 6,20 0	State Employees Retirement System Workers' Comp	62828 62830		0	0 0
	0	0	0	Employee Tuitlon College Fund	62832		0	0 0
2,9		0 11,95		O Social Security	62833		0	0 0
·	0	0	0	Unemployment Insurance	62835		0	0 0
8,6		0 17,40		0 Health Insurance	62836		0	0, , 0
7	71	0 2,16		SO Benefit Fund Contribution	62838		0	0 0
	0	0	0	Annual Premium Life Insurance MTA Payroll Tax	62840 62850		0	0 0
	-	-	-		02301			·
58,1	90	0 200,0	00 200,0	00 TOTAL FOR FUND	G177		0	0 0

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

							•	
		* * *2023* * * *	********			******	*** *2024* * * *	*******
2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP		ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
	_							
0	Ö	0		Terminal Vacation Pay	611020	0	. 0	. 0
. 0	0	0		Longevity Pay	611060	0	0	0
0	0	. 0	0	Special Payment Per Employee	611070	0	0	. 0
0	0	0		Permanent Salaries	611100	0	0	0
· 0	0	0	0	Overtime Salaries	611120	. 0	0	· o
0	٠ ٥	0		Temporary Salaries - No Fringe	611130	0	0	. 0
0	0	0	0	PT Instructors, Day	611160	0	0	0
2,741	0	2,755	7,490	PT Instructors, Evening	611170	. 0	0	0
0	0	. 0	0	Disability Income	611270	0	0	. 0
0	0	0		Payment After Death	611350	. 0	0	Ō
0	0			FT Overload Instructors, Eve	611570	ō	ō	ō
0	0			FT Overload Instructors, Summer	611580	. 0		. 0
0	0			Furniture & Furnishings	712010	. 0		Ö
0	G			Office Machines (non-cap)	712025	0		ō
ū	Č		-	Instructional Equipment	712440	0		0
0		-				0		0.
. 0	ď			Instructional Equipment (non-cap)	712445			
_				Replacement Computers (пол-сар)	712455	0		
0				New Computers	712460	0		
0				New Computers (non-cap)	712465	O		
0				Other Equipment (non-cap)	712505	0		
0				Office Supplies	713010	. 0	0	C
0		3 (Outside Printing	713040	C	} . 0	0
0) () (3 (Membership, Subscriptions	713070	C) 0	0
0) (י	0 (Instructional Supplies	713100	C	· · · · · ·	. 0
C) (3 (0.0	Printing Supplies	713110	() (0
O) (0	0 (Online Testing and Training	713140	() (Ó
0) "1	0 .	0 (Computer Software	713160	.(0
() (0	0 (Digital Resources	713170	. (} . (0
. {)	0) Building Materials	713250			
240)	0 1,51		Unclassified Supplies	713500			
(Rent: Business Machines & Systems	713510			
(Rent: Highway Equipment				
					713530			
	-	-		Rent: Educational Equipment	713600			0
				Repairs-Office Equipment	713610			0
				Repairs & Maint Communication	713620			0
				Repairs-Licensed Vehicles	713630) 0
		0		0 Repairs-Buildings	713650			0 0
		O .		Maintenance Contracts	713651			0 0
		0		Repairs-Educational Equip	713700)	0	0
	0	0	0	0 Recruitment Initiatives	713750	1	0	0 0
	0 .	0	0	0 Awards	713760)	0	0 0
	0	0	O .	. gnisitrevbA 0	713770)	0	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	0 Cartage	713930		0	0 0
	0	0	0 .	0 Accreditation Fees	713940			0 0
	0	0 1,9		1 Indirect Expense	71399		Ō	0 0
	0 .	0	0	0 Telephone	71401		0	0 0
	0	0	0	0 Travel, Mileage Reimbursement	71433		0	0 0
	0	0	0	0 Travel, Other	71434		0 .	0 0
	0	0	0	0 Travel, College Business	71435		0	0 0
	0	0	0	0 Travel, Employee Train	71436		0	0. 0
	0	0	0	Recruitment Initiatives	71437		0	0 0
	0	0	0 .	Contributions To NYS	71450	0	0	0 . 0
	0	0	0	0 Fees for Services, Non Employees	71456	0	0	0 0
	O .	0	0	0 Judgement and Claims	71457	0	0	0 0
	0	0	0	0 Special Services	. 71477	0	0	0 0
	0	0 129,3	75 253,7	74 Participant support	71499	0	0 .	0 0
	0	0 2	285 2	S5 StateTeachers Retirement System	62810	10	o	0 0
	0	0	0	0 TIAA/CREF Retirement	62816		0	0 0
	0	0	0	0 AME/Employee Assistance Plan	62820		0	0 0
	0	0	0	0 State Employees Retirement System	62828		0	0 0
	ō	0 .	0	0 Workers' Comp	62830		0 -	0 0
	ō	ů .	o ·	Employee Tultion College Fund	62832		0	0 0
2	:10			73 Social Security	62833		0	0 0
	0	0	0	-	6283		0	0 0
	0	0		Unemployment Insurance Health Insurance				
			0	O Health Insurance	62830		0	0 . 0
	0	0	0	Benefit Fund Contribution	6283		0	0 0
	0	. 0	0 0	0 Annual Premium Life Insurance	6284 6285		0	0 0
	,	. •		10 MTA Payroll Tax	0400	uu	v	
	191 .	0 136,	იჟი ელი :	17 TOTAL FOR FUND	(ATTA)		0	0 0
٥,		0 136,	u-o 4/4,	IV TOTAL FOR FORD	GT78		v	0 0

SUNY WDT Pathways GT79 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

		* * *2023* * * *	********			•••••	****2024****	******
2022 ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	RECOMMENDED	ADOPTED
MICHE	BODGE	DODGE	EXPENDITURE		ACCOUNT	BUUGET	RECOMMENDED	BUDGET
0	0	0		Terminal Vacation Pay	611020	0	0	0
0	0	. 0		Longevity Pay.	61 1060	0	0	0
G.	0	0	0	Special Payment Per Employee	61 1070	0	. 0	o o
0	0	0		Permanent Salaries	611100	0	0	0
0	0	. 0	υ	Overtime Salarles	611120	0	. 0	0
0	0	0	0	Temporary Salaries - No Fringe	611130	0	. 0	0
0	0	119,200		PT Instructors, Day PT Instructors, Evening	611160 611170	0	_	· 0
o	ő	0		Disability Income	611270	0		G
ő	Ö	0		Payment After Death	611350	0	_	ō
0	0	0		FT Overload Instructors, Eve	611570	0		0
0	0	0		FT Overload Instructors, Summer	61 1580	0	0	0
. 0	0	0	Q.	Furniture & Furnishings	712010	0	0	. 0
0	0	0	O.	Office Machines (non-cap)	712025	o	0	0
0	0	0	0	Instructional Equipment	712440	à	. 0	0
0		. 0		Instructional Equipment (non-cap)	712445	0	_	_
0		0		Replacement Computers (non-cap)	712455	. 0		
. 0		0		New Computers	712460	O.		
. 0		. 0		New Computers (non-cap)	712465	C		
0		0		Other Equipment (non-cap)	712505	0		
0		0		Office Supplies Outside Printing	713010 713040	Ċ		=
0	. -	0		Membership, Subscriptions	713070	. (
d		5,000		Instructional Supplies	713100	(
C) ā	0		Printing Supplies	713110	Č		
C	0	. 0	0	Online Testing and Training	713140	() (0
C		0		•	713160	C) (
C				Digital Resources	713170	(
(Building Materials	713250	(
(Unclassified Supplies	713500) (
(Rent: Business Machines & Systems	713510) (
,				Rent: Highway Equipment Rent: Educational Equipment	713630 713600			, 0
ì				Repairs-Office Equipment	713610			0
					713620		-	o o
() a				713630			0
) · c	ı c) (Repairs-Buildings	713650		0 - (o a
(0) . C) (Maintenance Contracts	713651		0 . • (0 0
	9 0				713700			
	0				713750			0
	0 0		•		713760			0 0
	0 0			₹	713770			0 0 0 0
	0 () Auth Tuition, Guild & Faculty) Development and Retraining	713780 713790			0 0
	o d			Cartage	713930			0 0
	0 () (Accreditation Fees	713940			ŏ ŏ
	0 (Indirect Expense	713990			0 0
	0 () Telephone) Travel, Mileage Reimbursement	714010 714330		-	0 0
) Travel, Mileage Reimbursement) Travel, Other	714340			0 0
				7 Travel, College Business	714350			a o.
		5		Travel, Employee Train	714360			0 0
	0 1	י	o i	Recruitment Initiatives	714370		0	0 0.
	0 (0	0 .	Contributions To NYS	714500		0	0 0
	0	0 '	0	D Fees for Services, Non Employees	714560]	0	0 0
			0	0 Judgement and Claims	714570			0 0
				0 Special Services	714770			0 0
				0 Participant support	71499			0 0
		0 11,68		StateTeachers Retirement System	62810			0 0
			0 0	TIAA/CREF Retirement O AME/Employee Assistance Plan	62816 62820		0	0 0
				State Employees Retirement System	62828		0	0 0
•				0 Workers' Comp	62830		0	0 0
				0 Employee Tuition College Fund	62832		0	0 0
		0 9,12		0 Social Security	62833		0	0 0
	0			Unemployment Insurance	62835		0	0 ,0
			0	Health Insurance	62836		0	0 0
			0	Benefit Fund Contribution	62838		0	0 0
	0		0 0	Annual Premium Life Insurance MTA Revroll Tex	62840 62850		0	0 0
	•	•	•	0 MTA Payroli Tax	02000		,	. 0
	0	0 . 200,00	0,000 0	0 TOTAL FOR FUND	GT79		0	0 0

SUNY REACH GT80 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	********	***20	23* * * *	******				*******	* * * *2024*		. ,		* * *	
2022	ADOPTED	MOI	OFFIED	ESTIMATED		ACCOUNT NAME		APPROP				ADÒP	TED	
ACTUAL	BUDGET	BU	DGET	EXPENDITURE			ACCOUNT	BUDGET	RECOMMEN	IDED		BNDG	ET	
					_									_
0	0		0			erminal Vacation Pay	611020	. 0)			0
. 0	0		0	0		ngevity Pay ecial Payment Per Employee	611060 611070	. 0			0			D: O:
0	q		0	·		ermanent Salaries	611100	0			0			0
. 0	ů.		Ŏ	ი		vertime Salaries	611120	0			0			0
0	ō		0	-		emporary Salaries - No Fringe	611130	0			0			0
0	0		0	0		I Instructors, Day	611160	0			0			0
0	0		10,174			Tinstructors, Evening	611170	0		í	0			0
0	0		. 0	0	Dis	sability Income	611270	0		i	0			0
. 0	. 0		0	0	Pa	yment After Death	61 1350	. 0		•	0			0
0			0			Overload Instructors, Eve	611570	0	-		0			0
0	0		0			Overload Instructors, Summer	611580	0			0			0
0			0			umiture & Furnishings	712010	0			0			0
0			0			fice Machines (non-cap)	712025	0			٥			0
0		٠,	0			structional Equipment	712440	0			0			0
0			. 0			structional Equipment (non-cap) aplacement Computers (non-cap)	712445 712455	0			0			0
0			. 0			ew Computers	712460				o			0
0			ő			aw Computers (non-cap)	712465				0			0
0			ō			ther Equipment (non-cap)	712505	Č			Ö			ō.
Q	1 0		0			Office Supplies	713010	Ċ			ō			0
0)	0			Outside Printing	713040	Ċ			Ō			0
O) 0	1	0	() N	fembership, Subscriptions	713070	()	`	0			٥
0			600			istructional Supplies	713100) .		0			0
C			0			rinting Supplies	713110	. (0			0
(0			Online Testing and Training	713140	•)		0			0
())	0			Computer Software	713160		0		0			0
(. 0			Digital Resources Building Materials	713170 713250		0		0			0
		,	2,400			Unclassified Supplies	713500		0		0			0
)	. 0			Rent: Business Machines & Systems	713510		0		0			ō
		3 .	0			Rent: Highway Equipment	713530		0		0			0
	0 (0	0	1		Rent: Educational Equipment	713600		0		0			0
	0 1	0	. 0)		Repairs-Office Equipment	713610		0		Q		•	0
	0 (0	Ó)	0 F	Repairs & Maint Communication	713620	1	0 -		0			0
		0	C)	0 F	Repairs-Licensed Vehicles	713630)	0		0			0
		0	C			Repairs-Buildings	713650		0		0			0
		0	.0			Maintenance Contracts	71365		0		0			0
		0				Repairs-Educational Equip	713700		0		0			0
		0	(Recruitment Initiatives Awards	71375 71376		0		0			0
		0				Advertising	71377		0		0			0
		o ·		0		Auth Tuition, Guild & Faculty	71378		0	• "	ō			Ö
	0	0	(0		Development and Retraining	71379		0		0			0
		0		0		Cartage	71393	0	0		0			0
	0	0		0 n		Accreditation Fees	71394		0 .		0			0
		Ö -		0		ndirect Expense Telephone	71399 71401		0		0			0
	0	0		0		Travel, Mileage Reimbursement	71433		0		0			0
	0	0	*	0	0	Travel, Other	71434	9	0		0			0
	0	0		0	0	Travel, College Business	71435	0	0 .		0			0
	0	0		0		Travel, Employee Train	71436		0		0			0
	0	0		0		Recruitment Initiatives	71437		0		0			0
	0	Ò		0		Contributions To NYS	71450		0		0			0
	0	0		0		Fees for Services, Non Employees	71456		0		0			0
	0	0		0		Judgement and Claims Special Services	71457 71477		0					0
	o o	ō		0		Participant support	71499		0		Ċ			0
	0	0	1,04			StateTeachers Retirement System	62810		0		Ċ			ō
	0	C	.,-	0		TIAA/CREF Retirement	62810		0		į			ō
	0	0		0	0	AME/Employee Assistance Plan	62820		0		(0
	0	0		0	0	State Employees Retirement System	6282	30 ,	0		()		0
	0	0		Ò		Workers' Comp	6283		0			3		0
	0	0		0		Employee Tuition College Fund	6283		0			כ		Q
	0	Ò	71			Social Security	6283		0			ם		0
	0	0		0	0	Unemployment Insurance	6283		0) n		0
	0	0		0 .		Health Insurance Senefit Fund Contribution	6283 6283		0 .			0		0
,	٥	0		0	٥	Annual Premium Life Insurance	6284		0			0		0
	Ö	Ö		o o		MTA Payroll Tax	6285		Ö			Ö		G
	0	0	15,0	15,0	000	TOTAL FOR FUND	GT80		0			0 .		0

SUNY WDT
GU01
SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	********	**2023****	*****	***	•		******	* * * *2024* * * *	****	***
2022 ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ESTIMA		ACCOUNT NAME	ACCOUNT	APPROP	PEOOLIMENDED	ADOF	
ACTUAL.	BUDGET	BODGE	EXPENDI'	IURE		ACCOUNT	BUDGET	RECOMMENDED	BUD	GEI
- 0	0		0	0	Terminal Vacation Pay	611020	o	O		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	O		0
0	0		0		Overtime Salaries	611120	0	O		0 0
. 0	0		0		Temporary Salaries - No Fringe	611130	0	0		0
ŏ	0		0		PT Instructors, Day PT Instructors, Evening	611160 611170	. 0	C		0
ŏ	ő		ŏ		Disability income	611270	. 0	Č		Ö
ō	. 0		0.		Payment After Death	611350	ő	·		ō
0	. 0		0	0	FT Overload Instructors, Eve	611570	0	0)	0
0	0		0	0	FT Overload Instructors, Summer	611580	0	. ()	C
0	0		0		Furniture & Furnishings	712010	0	. (•	0
0	0		0 .		Office Machines (non-cap)	712025	0	(٠ 0
0	0		0		Instructional Equipment	712440	0	. (,0
0	0		0		Instructional Equipment (non-cap)	712445	0	· (0
. 0	0		0		Replacement Computers (non-cap) New Computers	712455 712460	0	. (0.
ő	0		0		New Computers (non-cap)	712465	0			0.
ŏ	ŏ		ō		Other Equipment (non-cap)	712505	ő		5	ŏ
0	0		0		Office Supplies	713010	. 0		5	Ô
0	0		0	O		713040	0		. 0	0
. 0	0		0	0	Membership, Subscriptions	713070	0	(0 .	0
Ō	Ö		0	Ç		713100	0		0	C
0	0		0		Printing Supplies	713110	0		0	0
0	0		0	0		713140	0		0	0
0	0		0	(•	713160	0		0 0	0
0	0	•	0	(•	713170 713250	0		n n	0
ŏ	ő		. 0	Ò		713500	_		o o	ő
Õ	Ö		Ö	ò		713510			0	ŏ
0	0		0	(713530			ο.	0
0	0	•	0	•		713600	0	1	0	0
0	. 0		0	(713610			0	0
0	0		0		Repairs & Maint Communication	713620			0	0
0	Ö	•	0	(•	713630			0	. 0
0	0	-	0 0		Repairs-Buildings Maintenance Contracts	713650 713651			0	0
ő	0		0	ï		713700			0	Ö
ŏ	, 0		ŏ		Recruitment Initiatives	713750			ŏ .	ŏ
. 0	0		0) Awards	713760		· ·	0 /	0
0	0		0	,) Advertising	713770			0	0
0	0		0		Auth Tultion, Guild & Faculty	713780			0 ,	0
. 0	0		0 .		Development and Retraining	713790		-	0	0
0	0		0		Cartage Accreditation Fees	713930 713940			0 .	. 0
7,415	11,085				5 Indirect Expense	713990			o o	11,083
0	0 (1,000		0		7 Telephone	714010			ŏ	0
0	0		0		7 Travel, Mileage Reimbursement	714330		O	0	Ō
0	_ 0		0		7 Travel, Other	714340) (0 '	0	. 0
0			0		7 Travel, College Business	714350		0	0	0
0	. 0		0		7 Travel, Employee Train	714360		0	0	0
0			0		Recruitment Initiatives Contributions To NYS	714370 714500		0 0	0	0
. 0			0		0 Fees for Services, Non Employees	714560		0	0	0
Ö			ŏ		0 Judgement and Claims	714570		Ŏ	Õ	ŏ
Ō			0 .		0 Special Services	714770		Ō	ō ·	ō
0)	G		0 Participant support	71499		0	0	0
0			0		StateTeachers Retirement System	62810		0	0	0
0			. 0		0 TIAA/CREF Retirement	62816		0	0	0
0			0		AME/Employee Assistance Plan State Employees Batterment System	62820		0	0	0
0			0		State Employees Retirement System Workers' Comp	62828 62830		0	0	0
Č			0		Employee Tuition College Fund	62832		0	Ö	0
			Ō		0 Social Security	62833		Ŏ	ŏ	Ö
		נ	0		Unemployment Insurance	62835		0	0	0
Ç)	0		Health Insurance	62836		0	0	0
Ç		2	0		Benefit Fund Contribution	62838		0	0	0
()	0		Annual Premium Life Insurance MTA Reveal Tax	62840		0	0	0
	, '	J	U		0 MTA Payroll Tax	62850	Ÿ.	0	0 .	. 0
7,415	11,08	5 11,	,085	11,0	5 TOTAL FOR FUND	GU01	11,08	33	0	11,083

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

2022 ACTUAL	ADOPTED BUDGET	***2023**** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	****2024**** RECOMMENDED	ADOPTED BUDGET
0	0	. 0	0	Terminal Vacation Pay	611020	0	. 0	0
0	0	0		Longevity Pay	611060	0	Ō	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		PT Instructors, Day	611160	0	0	. 0
2,694 0	1,284 0	1,284		PT Instructors, Evening	611170	. 0	0	0
0	. 0	0		Disability income Payment After Death	611270	0	0	· 0
ő	0	ő		FT Overload Instructors, Eve	611350 611570	0	0	0
ō	ō	ő		FT Overload Instructors, Summer	611580	0	0	0
0	0	-0	•	Furniture & Furnishings	712010	. 0	ō	ō
0	0	: 0		Office Machines (non-cap)	712025	Ō	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		New Computers	712460	o	0	=
0	0	0		New Computers (non-cap) Other Equipment (non-cap)	712465	0	0	
. 0		. 0		Office Supplies	712505 713010	0	0	
ő					713040	0		
ō		-			713070			
0	Ü	. 0			713100	Ğ		_
.0					713110	ā		
0	_			Online Testing and Training	713140	0) . 0
0	-	-	_		713160	O		-
0	_	-			713170	C	·	
C				•	713250			
				_	713500	(0 0
Č					713510 713530			0
, č			_		713600			0
Ċ			_	Repairs-Office Equipment	713610			0 0
() () () (713620			o o
(713630) (0 0
) (Repairs-Buildings	713650			0 . 0
	0 (Maintenance Contracts	713651			0 0
) () Repairs-Educational Equip) Recruitment Initiatives	713700			0 0 0 0
	-	-	-) Awards	713750 713760			o o
				Advertising	713770			0 . 0
- (0	0 (Auth Tuition, Guild & Faculty	713780			0 0
	-			Development and Retraining	713790	1		0 . 0
	_			Cartage	713930			0 0
	-			Accreditation Fees	713940		-	0 0
	-			Indirect Expense Telephone	713990		•	0 0
		-	_	0 Travel, Mileage Reimbursement	714010 714330		0 0	0 0
		=	_	7 Travel, Other	71434(0	0 0
•	0	0		Travel, College Business	714350		0	0 0
	0	G .		0 Travel, Employee Train	714360)	0	0 0
				Recruitment Initiatives	714370		0	0 . 0
	0			0 Contributions To NYS	714500		0	0 0
	0			0 Fees for Services, Non Employees	714560		0	0 0
	0.			Judgement and Claims Special Services	714576 714770		0 0	0 0
	0	0	0 .	Participant support	71499		0	0 0
	0 .	0	ŏ	StateTeachers Retirement System	62810		Ŏ.	0 0
	0	0 .	0	0 TIAA/CREF Retirement	62816		Ö	0 0
	0	0	0.	AME/Employee Assistance Plan	62820	0 -	0.	0 0
	0	0	0	0 State Employees Retirement System	62828		0	0 0
	0	0	0	0 Workers' Comp	62830		0	0 0
20	0 36 • 9	0 .	0 98 §	Employee Tuition College Fund Social Security	62832		0	0 0
20	0 .	98	98 <u> </u>	Social Security Unemployment Insurance	62833 62835		0	0 0
	0	0	0	O Health insurance	62836		0	0 0
	Ō	0 .	o ·	Benefit Fund Contribution	62838		0	0 0
	0	0	0	0 Annual Premium Life Insurance	62840		Ö	0 0
	0	0	0	0 MTA Payroll Tax	62850	. 0	0	0 0
2,9	00 1,3	82 1,30	82 1,30	32 TOTAL FOR FUND	GU02		0	0 0

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

2022 AÇTUAL	ADOPTED BUDGET	* *2023* * * * MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	** * *2024* * *, * RECOMMENDED	ADOPTED BUDGET
AÇ I UAL	BODGE;	BODGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	PODGET
0	0	0	0	•	611020	0	. 0	0
0	0	0	0		611060	. 0	0	0
0	. 0	0		Special Payment Per Employee	611070	. 0	0	0
. 0	0	0	0		611100	0	0	0
0. 0	0.	0			611120	0	0	. 0
ő	0	0	. 0		611130 611160	0	0	
6,325	0	0	-	PT Instructors, Evening	611170	11,842	Ö	
. 0	ō	ŏ	_	Disability income	611270	0	Ö	
Ō	Ö	ō	_	Payment After Death	611350	ŏ	ō	-
. 0	0	0	C	FT Overtoad Instructors, Eve	611570	. 0	. 0	0
0	0	0	_	FT Overload Instructors, Summer	611580	٥		
0	0	0	the state of the s	Furniture & Furnishings	712010	0		
0	0	0		Office Machines (non-cap)	712025	. 0		
0	0	0		Instructional Equipment	712440	0		
0	O O	0		Instructional Equipment (non-cap)	712445 712455	0		
. 0	0	0		Replacement Computers (non-cap) New Computers	712460	0		
ō	Ö	Ö		New Computers (non-cap)	712465	0		
· ŏ	ŏ	· 0		Other Equipment (non-cap)	712505	ă		
Ō	0	. 0		Office Supplies	713010	ō		
0	0	O			713040	0		3 0
0	0	O) (Membership, Subscriptions	713070	C) (0
0	0	C		Instructional Supplies	713100	C		-
. 0	0			Printing Supplies	713110	Q		, .
. 0	0	(Online Testing and Training	713140			
0	0	(Computer Software	713160	() 0
0	0	. (Digital Resources Digital Resources	713170 713250	(
0	ő	(Unclassified Supplies	. 713500	. (0
Ö.	ō	. (Rent: Business Machines & Systems	713510	Č		. 0
0	0	(Rent: Highway Equipment	713530	Č		0 0
0	0	()	Rent: Educational Equipment	713600		}	ס ֹ ס
0	0			Repairs-Office Equipment	713610			0 0
0	Ō			Repairs & Maint Communication	713620		•	0 0-
0	0			Repairs-Licensed Vehicles	713630		•	0 0
0	0			Repairs-Buildings Maintenance Contracts	713650 713651			0 0
0	. 0			0 Repairs-Educational Equip	713700			0 0
ŏ	ő		-	Recruitment Initiatives	713750			0 0
0	0	. (0	0 Awards	713760		0	0 0
0	0		0	0 Advertising	713770		-	0 0
0	. 0		0	Auth Tuition, Guild & Faculty	713780			0 . 0
0	0		0	Development and Retraining	713790		•	0 0
0	0		0 0	Cartage Accreditation Fees	713930 713940		0 0	0 0
0	. 0		0	0 Indirect Expense	713990		0	0 0
ō	ŏ		0	0 Telephone	714010		0	ŏ ŏ
ō	Ō		Ō	Travel, Mileage Reimbursement	714330		Ō	0 0
0	O		0	0 Travel, Other	714340	}	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 Contributions To NYS	714370		0 0	0 0
0			0	Contributions To NYS Fees for Services, Non Employees	714500 714560		0	0 0
G			0	0 Judgement and Claims	714570		0	0 0
. o	-		Ö	0 Special Services	714770		Ŏ	0 0
0	0		0	0 Participant support	.714990		0	0 0
177			0	StateTeachers Retirement System	62810	נ	0	0 0
0			0	TIAA/CREF Retirement	628160		0	0 0
0			0	0 AME/Employee Assistance Plan	628200		0	0 0
· 79			0	State Employees Retirement System Workers' Comp	628280		0	0 0
. 0			0	0 Employee Tuition College Fund	62830i 62832i		0	0 0
483			0	Social Security	62833			0 906
Č			Ö	Unemployment Insurance	62835		0	0 0
C			0 .	0 Health Insurance	62836	0	0	0 0
Ç			0	Benefit Fund Contribution	62838		0	0 0
9			0	Annual Premium Life insurance ATA Daysell Tay	62840		0	0 0
C) (3	0	0 MTA Payroll Tax	62850		0	0 0
7,063	3 ()	0	0 TOTAL FOR FUND	GU03	12,74	18	0 12,748

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

2022	ADOPTED	*2023* * * * MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	****2024****	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE	·	ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	. 0	o	Terminal Vacation Pay	611020	.0.	0	. 0
0	. 0	0		Longevity Pay	611060	Ö	Ö	Ō
0	. 0	0		Special Payment Per Employee	611070	0	0	0
0	0	0	٠. ٥		611100	0	0	0
0	0	0	0		611120	0	0	0 .
0	0	0	0		611130	0	0	0
530	1,026	1,026	1 026	PT Instructors, Day PT Instructors, Evening	611160 611170	· 0 1,227	. 0	0 1,227
0	.,528	0		Disability income	611270	1,227	0	0
0	ō	ō		Payment After Death	611350	ō	-	· ō
, 0	0	0		FT Overload Instructors, Eve	611570	Ó	0	0
0	0	0	_	FT Overload Instructors, Summer	611580	0		0
0	0	0		Furniture & Furnishings	712010	. 0		-
0	0 0	. 0		Office Machines (non-cap)	712025	0		0
. 0	ŏ	0		Instructional Equipment Instructional Equipment (non-cap)	712440 712445	0		0
ő	o .	0		Replacement Computers (non-cap)	712455	0		Ŏ
0	. 0	Ō		New Computers	712460	Ŏ		. C
. 0	0	0	(New Computers (non-cap)	712465	0	i., 6	0
0	0	. 0		Other Equipment (non-cap)	712505	. 0		
0	0	. 0		Office Supplies	713010	. 0		
0	0	0		Outside Printing Mambarahia Subscriptions	713040 713070	0		
510	o	C		Membership, Subscriptions Instructional Supplies	713100	(
0.0	ő	· č		Printing Supplies	713110	Č		
0	Ó	Ċ		Online Testing and Training	713140	ō		
0	0			O Computer Software	713160	(0 1
0	0	(Digital Resources	713170	Ç		0
0	. 0	(Building Materials Headanifed Supplies	713250			0
0	0 · 0	. (Unclassified Supplies Rent: Business Machines & Systems	713500 713510			0 0
. 0	. 0	Č		Rent: Business Machines & Systems Rent: Highway Equipment	713530			0
ō	Ö	` (-	Rent: Educational Equipment	713600		-	o o
0	. 0	(ו	Repairs-Office Equipment	713610)	0 0
0	0	.(Repairs & Maint Communication	713620			0 0
0				Repairs-Licensed Vehicles	713630		=	0 0
0	_			Repairs-Buildings Maintenance Contracts	713650 713651		•	0 0 0 0
ő			_	Repairs-Educational Equip	713700		-	0 0
õ			_	Recruitment Initiatives	713750		•	o o
. 0	. 0	* .	0	0 Awards	713760		0 .	0 0
0	-		0	0 Advertising .	713770		0	0 0
0 0			0 n	Auth Tuition, Guild & Faculty Paradage and Reference	713780		0	0 0
0			υ Ο .	Development and Retraining Cartage	713790 713930		0 0	0 0
ő			0	0 Accreditation Fees	713940		0	o o
Ö			0	0 Indirect Expense	713990		Ō	0 0
0			0	0 Telephone	714010		0	0 0
. 0			0	Travel, Mileage Reimbursement	714330		0	0 0
i a			0	0 Travel, Other 0 Travel, College Business	714340 714350		0	0 0
0		-	0	0 Travel, Employee Train	714360		0	0 0
Õ			ō	0 Recruitment initiatives	714370		Ö	0 0
C	0		0	0 Contributions To NYS	714500		0	0 0
Ç			0	0 Fees for Services, Non Employees	714560		0	0 0
. (•	0	0 Judgement and Claims	714570		0	0 0 -
. (0	Special Services Participant support	714770 714990		0	0 0
	0 0		0	StateTeachers Retirement System	62810		0	0 0
	0. 0		Ö	TIAA/CREF Retirement	62816		0	0 0
(0 0		0	AME/Employee Assistance Plan	62820		0	0 0
	0 0		0	State Employees Retirement System	62828		0	0 0
	0 0		0	0 Workers' Comp	62830		.0	0 0
4	0 0 1 78		0 78	Employee Tuition College Fund Social Security	62832 62833		0 94	0 0 0
	0 0		'° . 0	Unemployment Insurance	62835		9 4 0	0 0
	0 0		Ö	Health Insurance	62836		ŏ	0 0
	0 0		0 ·	Benefit Fund Contribution	62838	0	0	0 0
	0 0		0	Annual Premium Life Insurance	62840		0	0 0
	0 0	1	0 .	0 MTA Payroll Tax	62850	U	0	0 0
1,08	31 1 ,104	1,1	04 1,1	104 TOTAL FOR FUND	GU04	1,3	21	0 1,321

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

	********	* *2023* * * *	*******			******	* * * *00004* * * *	******
2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	* * * *2024* * * *	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE	ACCOUNT NAME	ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	0	0		Longevity Pay	611060	. 0	. 0	0
0	0	0		Special Payment Per Employee	611070	0	. 0	0
0	0	0		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
12,236	6,752	0 6,752	*	PT Instructors, Day	611160	40.070	0	
12,230	0,732	0,752		PT instructors, Evening Disability income	611170 611270	13,879 0	0	
Ö	0	. 0	=	Payment After Death	611350	0	0	0
ŏ	Ŏ	ŏ		FT Overload Instructors, Eve	611570	0	0	0
ō	ō	ō	the state of the s	FT Overload Instructors, Summer	611580	ő	0	
Ò	, 0	0		Furniture & Furnishings	712010	. 0	Õ	
0	. 0	٥		Office Machines (non-cap)	712025	0	. 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	ō		New Computers	712460	0	. 0	
0	0	0	· ·	New Computers (non-cap)	712465	0	. 0	
. 0	0	0		Other Equipment (non-cap)	712505	0	. 0	
0	0	0	-	Office Supplies	713010	0	0	
. 0	0	0		Outside Printing Membership, Subscriptions	713040 713070	0		_
. 0		0		Instructional Supplies	713100	0		-
ŏ		ő	_	Printing Supplies	713110	- 0	-	-
· ŏ		. 0	_	Online Testing and Training	713140	o		
0	0	O			713160	Ö		
0	0	O) 0	Digital Resources	713170	0		0
0		. 0		Building Materials	713250	` o	. (0
0		O			713500	0		
0		9			713510	. 0) 0
0		C	-		713530	. 0		0
0	_	C			713600			0
. 0		(713610			0 0
. 0		. (_ •	713620 713630			0 0
. 0		(713650			0 . 0
ā			-	Maintenance Contracts	713651			0 0
ď	. 0	, (o a		713700			o o
C	0 ((0 0		713750		1	0 0
C	_	(0 0	Awards	713760	. ()	0 .0
C			0 0		713770			0 0
			0		713780			0 0
. (0 0		713790			0 0
(0 (Cartage Accreditation Fees	713930			0 0 0 · 0
	0			Indirect Expense	713940 713990			0 0
	ŏ) Telephone	714010			0 0
	. ō		o d	•	714330			0 0
(0 0		0 (714340			0 . 0
(0 0		0 (Travel, College Business	714350) (נ	0 0
	0 0		0 (Travel, Employee Train	714360		3	0 0
	0 . 0			Recruitment Initiatives	714370			0 0
	0 0			Contributions To NYS	714500)	0 0
	0 , 0			Fees for Services, Non Employees	714560		0	0 0
	0 0) Judgement and Claims	714570)	0 0
	0 0) Special Services 3 Participant support	714770 714990		, ,	0 0 0 0
37				StateTeachers Retirement System	628100		0	0 0
	0 0			TIAA/CREF Retirement	628160		o o	0 0
	o a		-	O AME/Employee Assistance Plan	628206		Õ	0 0
	8 0			State Employees Retirement System	628286		Ō	0 . 0
	0 0		0	Workers' Comp	628300	3	0	0 0
	0 0			Employee Tuition College Fund	628320		0	0 0
93				7 Social Security	62833			0 1,062
	0 0			Unemployment Insurance	62835		0	0 0
	0 0		_ '	Health Insurance Benefit Fund Contribution	62836		0	0 0
	0 (_	Benefit Fund Contribution Annual Premium Life Insurance	62838 62840		0 0	0 0
	0 0			0 MTA Payroli tax	62850		0	0 0
	`					-	-	_
13,58	35 7,269	7,26	59 7,26	9 TOTAL FOR FUND	GU05	14,94	1	0 14,941

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

	**	******	* *2023* * * *	******	•				
2022		ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	* * * *2024* * * *	ADOPTED
ACTUA	AL.	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
	0	0	0		Terminal Vacation Pay	611020	0	0	0
	Ō	ō í	. 0	Ö	Longevity Pay	611060	0	0	o o
	0	0	0		Special Payment Per Employee	611070	Ö	Ö	ŏ
	0	0	. 0	0	Permanent Salaries	611100	ŏ	ō	ō
	0	0	. 0	0	Overtime Salaries	611120	Ö	0	0
	0 .	0	0	0	Temporary Salaries - No Fringe	611130	0	. 0	0
_	0	. 0	0		PT Instructors, Day	611160	0	. 0	0
7,	,451	12,078	12,078		PT Instructors, Evening	611170	24,530	0	24,530
	0	0	. 0		Disability income	611270	0	0	
	0	0	0		Payment After Death FT Overload Instructors, Eve	611350 611570	0	. 0	
	õ	ō	. 0		FT Overload Instructors, Summer	611580	. 0	C'	
	0	0	ō		Furniture & Furnishings	712010	ŏ		
	0	0	0		Office Machines (non-cap)	712025	ŏ	Ö	-
	0	٠ ٥	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	Q	_	New Computers	712460	0		
	0	0	0	_	New Computers (non-cap)	712465	0		-
	ů	. 6	. 0	•	Other Equipment (non-cap) Office Supplies	712505	0	•	-
	ŏ	. 0	ū			713010 713040	0		
	ō	ŭ	ő		_	713070	0		
	0	ō	` · ŏ			713100	o o		
	0	0	0	C		713110	ā		
	0	. 0	0			713140	d		
	0	0	0		• • • • • • • • • • • • • • • • • • • •	713160	C		0
	0	, 0	0			713170	C		
	0	. 0	0	· ·	3	713250	Ç		
	Ö	0	0		Unclassified Supplies	713500	(-
	ŏ	0	Č			713510 713530			-
	õ	Č	č			713600) 0
	0	0	Ċ) (713610			Ď ů
	0	0	·) (713620			Ö
	0	0	. (Repairs-Licensed Vehicles	713630)	0
	0	0	C		Repairs-Buildings	713650			0 0
	0	0	(Maintenance Contracts	713651			0 0
	0.	0	. (Repairs-Educational Equip Recruitment Initiatives	713700 713750		•	0 0
	ŏ	ő		-	O Awards	713760			0 0
	0	Ō			Advertising	713770			0 0
	0	0	(י	Auth Tuition, Guild & Faculty	713780			0 0
	0	0			Development and Retraining	713790) (0	0 0
	0	0			0 Cartage	713930		-	0 0
	. 0.	0			Accreditation Fees Indirect Expense	713940			0 0
	ő	0			0 Telephone	713990 714010		0 0	0 0
	ō	. 0			0 Travel, Mileage Reimbursement	714330		0 . ,	0 0
	0	0		0	0 Travel, Other	714340		Õ	0 0
	0	0			0 Travel, College Business	714350)	Ö	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 Judgement and Claims	714560 714570		0 0	0 0
	ŏ	ŏ		o '	0 Special Services	714770		0	0 0
	Ō	Ō		ō	0 Participant support	714990		0	0 0.
	730	. 0		0 .	StateTeachers Retirement System	628100		0	0 0
	0	0		0	0 TIAA/CREF Retirement	62816	0	0	0 0
	0	0		0	AME/Employee Assistance Plan	62820		O .	0 0
	0	0		0	State Employees Retirement System Marken Comp.	62828		0	0 0
	0	. 0		0	Workers' Comp Employee Tuition College Fund	628301 628321		0 ·	0 0
	570	924		-	24 Social Security	62832 62833		_	0 0
	0	. 0		0	Unemployment Insurance	62835		Ó	0 , 0
	0			Ō	0 Health Insurance	62836		Ŏ	0. 0
	0	C		0	Benefit Fund Contribution	62838		0	0 0
	0	C		0	Annual Premium Life Insurance	62840		0	0 0
	0)	0	0 MTA Payroll tax	62850	0	0	0 0
	8,751	13,002	2 13,00	32 12.0	02 TOTAL FOR FUND	GU09	06.4i	የግ	0 26.407
	5,.01	10,002	- 10,00		A TOTAL ON ONE	ຕຸບບອ	26,4	J.	0 26,407

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

2022 ACTUAL		OPTED	**2023**** MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	****2024**** RECOMMENDED	ADOPTED BUDGET
						•			
0		0	0		Terminal Vacation Pay	611020	0	0	` 0
0		0	, 0		Longevity Pay	611060	0	0	0
0		0	0		Special Payment Per Employee	611070	0	. 0	
0		0	0		Permanent Salaries	611100	0	. 0	
0		0	0	_	Overtime Salaries	611120	0	. 0	
0		0	0	0	Temporary Salaries - No Fringe	611130 611160	0	· 0	
0		12,996	12,996	12.006	PT Instructors, Day	611170	0	0	
0		12,980	12,990		PT Instructors, Evening Disability income	611270	Ċ	0	-
0		0	Ö		Payment After Death	611350	0	ŏ	
0		0	0		FT Overload Instructors, Eve	611570	ŏ	Ŏ	
ő		o o	ō		FT Overload Instructors, Summer	• 611580	Ö		
. 0		ō	ō		Furniture & Furnishings	712010	0	0	0
0		Ö	0	,	Office Machines (non-cap)	712025	0	0	. 0
0		0	0		Instructional Equipment	712440	. 0	C) 0
0		. 0	. 0	0	Instructional Equipment (non-cap)	712445	0	. O	0
0		G	0	0	Replacement Computers (non-cap)	712455	0		
0		0	0		New Computers	712460	C		
0		Q	0		New Computers (non-cap)	712465	C		
0		0	: 0		Other Equipment (non-cap)	712505	Q		
0		0	. 0			713010			
0		. 0	0	and the second s		713040	Ç		•
. 0		0	a	_	Membership, Subscriptions	713070	() · 0
0		0	0		Instructional Supplies	713100	() 0
0		0	· 0		9	713110	(
0		. 0	0		Online Testing and Training Computer Software	713140 713160	. (0 0
0		0	0			713170	(0 0
0		Ö	Ö		Building Materials	713250			0 0
ď		ő	č		· —	713500			0 0
Č		ŏ				713510			o o
Č		ō	č		•	713530			0 0
C)	0	. () 0		713600	()	0 0
C)	0	() 0		713610			0 0
C)	0	() (Repairs & Maint Communication	713620		=	0 0
(0	() (Repairs-Licensed Vehicles	713630			0 . 0
(0	(713650			0 0
(0			Maintenance Contracts	713651		-	0 0
(0		0 (713700		_	0 0
	0	0		0 (713750		-	0 0
	0	0		D (713760		·	0 0
	0	0		0 (713770 713780			0 0
	0	0		0 . (713790			0 0
	0	ő			Cartage	713930		o o	0 '0
	Ŏ	Ö			Accreditation Fees	713940		0	0 0
	Ō	ō			Indirect Expense	713990		0	0 0
1	0	Ō) Telephone	714010	}	0	0 0
1	0	0		0 (Travel, Mileage Reimbursement	714330)	0	0 . 0
	0	0		0 .	Travel, Other	714340		0	0 0
	0	0			Travel, College Business	714350		0	0 . 0
	0	0			Travel, Employee Train	714360		<u>0</u> .	0 0
	0	0			Recruitment Initiatives	714370		0	0 0
	0	0			Contributions To NYS	714500		0	0 0
	0	. 0			D Fees for Services, Non Employees	714560		0	0 0
	0	. 0			0 Judgement and Claims	714570		0	0 0
	0	0			Special Services Participant support	714770 714990		0	.0 0
	0	0			0 StateTeachers Retirement System	62810		0	0 0
	ŏ	0			0 TIAA/CREF Retirement	62816		Ö	0 0
	Ö	0		-	0 AME/Employee Assistance Plan	62820		Ö	0 0
	Ö	0			0 State Employees Retirement System	62828		ŏ	o o
	ŏ	Ö		_	0 Workers' Comp	62830		Ō	0 0
	ō	Č			Employee Tuition Callege Fund	62832		0	0 0
	0	994			4 Social Security	62833		0	0 0
	0			0	Unemployment Insurance	62835		0	0 0
	0	C			Health Insurance	62836		0	0 0
	0	(0	Benefit Fund Contribution	62838		0	0 0
	0	(0	0 Annual Premium Life Insurance	62840		0 .	0 0
	0	(}	0	0 MTA Payroll tax	62850	U	0	0 0
	0	13,990	13,9	90 13,99	0 TOTAL FOR FUND	GU10		0 .	0 0

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

2022 ACTUAL	ADOPTED BUDGET	*2023* * * * MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	****2024**** RECOMMENDED	ADOPTED BUDGET
0	0	0	Λ 7	erminal Vacation Pay	611020	. 0	0	0
ő	ŏ	0		ongevity Pay	611060	0	, 0	Ö
ō	ō	ŏ		pecial Payment Per Employee	611070	, o	. 0	ō
0	0	0		Permanent Salaries	611100	Ô	. 0	0
0	O.	Ò	0 (Overtime Salaries	611120	0	0	0
0	a	. 0	0 -	Femporary Salaries - No Fringe	611130	0	0	0
0	0	0		² T Instructors, Day	611160	0	0	0
0	7,502	7,502		PT Instructors, Evening	611170	_	0	•
0	. 0	0		Disability income	611270	0	0	0
0	0	0		ayment After Death T Overload Instructors, Eve	611350	0	. 0	0
. 0	0	ő		T Overload Instructors, Eve	611570 611580	0	. 0	Ö
ő	ő	.o		Furniture & Furnishings	712010	Ŏ	ő	ŏ
. 0	Ō	Ō		Office Machines (non-cap)	712025	. 0	Ō	. 0
0	0	0		Instructional Equipment	712440	. 0	0	0
. 0	0	C	01	nstructional Equipment (non-cap)	712445	0	0	0
. 0	0	0		Replacement Computers (non-cap)	712455	0		
. 0	. 0	. 0		New Computers	712460	0		
0	, 0	0		New Computers (non-cap)	712465	0		
0	· 0	0		Other Equipment (non-cap) Office Supplies	712505 713010	0		
0	Ö	. 0		Onice Supplies . Outside Printing	713010	0		
. 0	0	. 0		Membership, Subscriptions	713070	ď		
ŏ	1,124	1,124	-	Instructional Supplies	713100	`	Ŏ	
Ō	0	.,		Printing Supplies	713110	C	Û	. 0
. 0	0			Online Testing and Training	713140	(·	0
0	0	C		Computer Software	713160	(
0	. 0	. (Digital Resources	713170	(
0	0	(Building Materials	713250	(
0	0	(Unclassified Supplies	713500	(
0	0	(0	Rent: Business Machines & Systems Rent: Highway Equipment	713510 713530	(
ā	0			Rent: Educational Equipment	713600	(
Ö	. 0		o o	Repairs-Office Equipment	713610	i		
Ŏ	Ŏ		o ō	Repairs & Maint Communication	713620	i		
. 0	0	1	0 0	Repairs-Licensed Vehicles	713630	1) (0 '
0	C			Repairs-Buildings	713650			0 0
0	0			Maintenance Contracts	713651		_	0
0	0		0 0	Repairs-Educational Equip	713700		•	D 0
0	0		0 0	Recruitment initiatives Awards	713750 713760		-	0 0
0			0 ' 0	Advertising	713770			0 0
ő			o o	Auth Tuition, Guild & Faculty	713780			O D
0	0		0 0	Development and Retraining	713790		0	0 0
0			0 0		713930			0 0,
. 0				Accreditation Fees	713940			0 0
0				Indirect Expense Telephone	713990 714010			Ó 0 0 0
. 0			0 0	•	714330		0	0 0
ő			0 0		714340		_	o o
Ö			0 0		714350		0	0.0
0	0,		0 0	Travel, Employee Train	714360	J .	0	0 0
0				Recruitment Initiatives	714370		0	0,0
0	-		0 0		71450		0	0 0
0			0 0		71456		0	0 0
0	, .			Judgement and Claims Special Services	714579 714779		0	0 0
Č				Participant support	71499		ŏ	o o
č				StateTeachers Retirement System	62810		Ö.	0 0
Č				TIAA/CREF Retirement	62816		0	O- D
(0 (AME/Employee Assistance Plan	62820		0	0 0
	0		-	State Employees Retirement System	62828		0	0 0
	0 0			Workers' Comp	62830		0	0 0
	0 0 0 574) Employee Tuition College Fund	62832		0	0 0
	0 574 0 0			1 Social Security Unemployment insurance	62833 62835		.0	0 0
	0 0			Health Insurance	62836		0	0 0
	o c			3 Benefit Fund Contribution	62838		ŏ	0 0
	0 - 6			O Annual Premium Life Insurance	62840		0	0 0
	0 ()	0 .	0 MTA Payroll tax	62850	10	0	0 0
	0 9,200	9,2	200 9,20	0 TOTAL FOR FUND	GU11		Ö	0 0

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

		•						
2000	***********	* *2023* * * *	FOTHATED	ACCOUNT MANE		******	* * * *2024* * * *	ADOUTED
2022 ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	RECOMMENDED	ADOPTED BUDGET
ACT OAL	GODGET .	BODGET	EXPENDITURE		ACCOUNT	BODGET	NECOMMENDED	BODGET
0	` 0	0	ηт	erminal Vacation Pay	611020	0	. 0	0
ő	ŏ	ŏ		ongevity Pay	611060	. 0	·	
ā	Ō	ō		pecial Payment Per Employee	611070	ō	Ō	
0	0	0		Permanent Salaries	611100	. 0	C	0 .
0	0	0	0 (Overtime Salaries	611120	0	. 0	0
. 0	0	0	0.7	emporary Salaries - No Fringe	611130	0		
0	. 0	0		T Instructors, Day	611160	0	(
Ō	2,736	2,736		T Instructors, Evening	611170	_	¢.	
0	0	0		isability income	611270	0	Q	
0	0	. 0		ayment After Death	611350	0	. (
0		. 0		T Overload Instructors, Eve T Overload Instructors, Summer	611570 611580	0	(
0		o		Furniture & Furnishings	712010	. 0) 0
Ö		ŏ		Office Machines (non-cap)	712025	, 0) 0
Ď		ō		nstructional Equipment	712440	Ö) 0
Ö	0	Ö		structional Equipment (non-cap)	712445	0	(0
0	0	0		Replacement Computers (non-cap)	712455	0	•	0
0	. 0	Ò		lew Computers	712460	. 0	(0 0
0	. 0	. 0	4.0	lew Computers (non-cap)	712465	. 0		0
0		0		Other Equipment (non-cap)	712505	C		0
Ō		0		Office Supplies	713010	0		0.0
0		0		Outside Printing	713040	. 0		0
0	_	0		Membership, Subscriptions	713070	£		0 0
0		429		Instructional Supplies	713100	(D O 0
0		. 0		Printing Supplies Online Testing and Training	713110 713140	(0 0
0	_	Č	_	Computer Software	713160	Č		0 0
ŏ		č	_	Digital Resources	713170	č		o ö
ō			-	Building Materials	713250	(o o
. 0				Unclassified Supplies	713500	()	0 0
Ó) 0	C) Q	Rent: Business Machines & Systems	713510	()	0 • 0
0		C		Rent: Highway Equipment	713530	(0 0
. 0			-	Rent: Educational Equipment	713600			0 0
Q		(Repairs-Office Equipment	713610			0 0
. 0		9		Repairs & Maint Communication	713620)	0 0
Ç				Repairs-Licensed Vehicles	713630))	0 0
(Repairs-Buildings	713650 713651		3	0 0
) 0	Maintenance Contracts Repairs-Educational Equip	713700		5	0 0
	0 0			Recruitment Initiatives	713750		D	o o
	o o			Awards	713760		0 .	0 0
C	0 • 0	i	0, 0	Advertising	713770		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			Accreditation Fees	713940		0 0	0 0
	0 0 0 0			Indirect Expense Telephone	713990 714010		0	0 0
	0 0		0 0	Travel, Mileage Reimbursement	714330		0	ŏ ŏ
	0 0		0 0	Travel, Other	714340		o o	o o
	ō ō		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			Special Services Participant support	714770 714990		0	0
	0 0			StateTeachers Retirement System	62810		0	0 0
	0 0			TIAA/CREF Retirement	62816		0	0 0
	0 0			AME/Employee Assistance Plan	62820		Ö	o o
	0 . 0		0 0		62828		0	0 0
	0 0			Workers' Comp	62830		0	0 0
	0 0			Employee Tuition College Fund	62832		0	0 0
	0 209			Social Security	62833			0
	0 . 0			Unemployment Insurance	62835		0	0 0
	0 0		0 0		62836		0	0 0
	0 0			Benefit Fund Contribution Annual Premium Life Insurance	62838 62840		0	0 0
	0 0			MTA Payroll tax	62850		0	0 0
			·					_
	0 3,374	3,3	74 3,374	TOTAL FOR FUND	GU15		0	0 0

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

2022 ACTUAL	ADOPTED BUDGET	* *2023* * * * MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	****2024**** RECOMMENDED	ADOPTED BUDGET	
0	, 0	0		Ferminal Vacation Pay	611020	0 BODGE1	0 RECOMMENDED	0	
0	0	0		ongevity Pay	611060	0	0	0	
0	0	. 0	0.5	pecial Payment Per Employee	611070	0	C	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 6111 6 0	0	0	. 0	
Ö	5,661	5,661	• •	PT Instructors, Day PT Instructors, Evening	611170	U	0		
ő	0	0,551		Disability income	611270	0	Ö	. 0	
0	0	0		Payment After Death	611350	0	0	0	
. 0	. 0	0		T Overload Instructors, Eve	611570	C	0	. 0	
0	, 0	0		T Overload Instructors, Summer	611580	0	. 0		
0	0	O		Furniture & Furnishings Office Machines (non-cap)	712010	. 0	0		
0	0	C		Instructional Equipment	712025 712440	0	_		
Ö	ő	č		nstructional Equipment (non-cap)	712445	ő			
0	Ō	C		Replacement Computers (non-cap)	712455	0			
0	Ð	` () 01	New Computers	712460	0			
0	0	(New Computers (non-cap)	712465	0			
. 0	0	(•	Other Equipment (non-cap)	712505	0			
0 D:	0			Office Supplies Outside Printing	713010 713040	. 0			
0	0		, 0	Membership, Subscriptions	713040		·		
Ö	. 0		, š	Instructional Supplies	713100	ď	Č		
. ` 0	0	(o .	Printing Supplies	713110	0) 0)
0	0		0 0	Online Testing and Training	713140				
0	. 0			Computer Software	713160	Q) 0	
0	0		0 0	Digital Resources	713170	. () (
0	0		0 0	Building Materials Unclassified Supplies	713250 713500	(, (
0	0		0 0	Rent: Business Machines & Systems	713510	Č			
0	ō		o o	Rent: Highway Equipment	713530	ò		o c	
0	0		0 0	Rent: Educational Equipment	713600	(י ס	
. 0	0		0 0	Repairs-Office Equipment	713610	(0.
.0	0		0 0	Repairs & Maint Communication	713620				0
0	0		0 0	Repairs-Licensed Vehicles Repairs-Buildings	713630 713650	` (-	0
Ö	Ö		0 . 0	Maintenance Contracts	713651				0
Ō			0 0	Repairs-Educational Equip	713700	ار ا			Ó
0			0 0	Recruitment Initiatives	713750				0
0			0 0	Awards	713760		-		0.
0			0 0	Advertising Auth Tuition, Guild & Faculty	713770 713780				0
. 0			0 0	Development and Retraining	713790			-,	Ö
Ō			o o		713930				0
0				Accreditation Fees	713940				0 -
0	_			Indirect Expense	713990				0
0			0 0	Telephone Travel, Mileage Reimbursement	714010 714330		0 0 -		0
O C			0 0		714330		0		0
Č			0 . 0		714350		ō		0
C			0 0	Travel, Employee Train	714360)	0 .	0	0
Ç	-		0 0		714370		0	0	0
(3 0		0 0		714500		0	0	0
) (0 0		714560 7 14 570		0	0	0
-	, i		-	Special Services	71477		Ö	Ö	Ö
	0 0			Participant support	71499		0	0	0
	D . (0 (62810		0	0	0
	0 (0 (62816		0 .	0.	0.
	0 ()	0 (AME/Employee Assistance Plan State Employees Retirement System	62820 62828		0 D	0	0
		0	-) Workers' Comp	62830		0	0	Ö
		Ď	_	Employee Tuition College Fund	62832		Ö	ŏ	0
	0 433	3 4	133 43	3 Social Security	62833	Ð		0	
		0		Unemployment Insurance	62835		0	0	0
		0		D Health Insurance	62836		0	0	0
		0 0	-	Benefit Fund Contribution Annual Premium Life Insurance	62838 62840		0	0	0
		0		0 MTA Payroll tax	62850		0	0	0
	0 6,09	-		4 TOTAL FOR FUND	GU16		0	0	0

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

2022 ACTUAL	ADOPTED BUDGET	*2023**** MODIFIED SUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	****2024**** RECOMMENDED	ADOPTED BUDGET
. 0	0	0	0	Terminal Vacation Pay	611020	0	. 0	0
Ō	0	0		Longevity Pay	611060	0	0	C
0	0	C	0	Special Payment Per Employee	611070	0	0	0
0	0	C	. 0	Permanent Salaries	611100	0	0	0
D	. 0	, 0		Overtime Salaries .	611120	0	0	, О
. 0	0				611130	ō	0	0
0	0			PT Instructors, Day	611160	0	0	. 0
2,111	0	9		PT Instructors, Evening	611170	. 0	0	0
0	0	(Disability income	611270	0	0	0
0	0	(Payment After Death	611350	0	0	0
. 0	. 0	(FT Overload Instructors, Eve FT Overload Instructors, Summer	611570 611580	0	0	Ö
0	ŏ	. (Furniture & Furnishings	712010	ő	ő	ő
0	ŏ			Office Machines (non-cap)	712025	ō	õ	Ö
Ö	. 0			Instructional Equipment	712440	ō	0	0
ō	. 0			Instructional Equipment (non-cap)	712445	0	0	0
0	0			Replacement Computers (non-cap)	712455	0	. 0	0
0	0) (New Computers	712460	0	0	
0	0		0 (New Computers (non-cap)	712465	o		0
0	0			Other Equipment (non-cap)	712505	0		
0	₋ 0			Office Supplies	713010	0		
0	0			Outside Printing	713040	0		
0	0			Membership, Subscriptions	713070	. 0	-	
1,520	0			0 Instructional Supplies	713100	0		
0	0			Printing Supplies Online Testing and Training	713110 713140			
0	0			Online Testing and Training Computer Software	713140	Ċ		
0				0 Digital Resources	713170	Č		
Ö				0 Building Materials	713250	Č		
. 0				0 Unclassified Supplies	713500	Č		
ō				0 Rent: Business Machines & Systems	713510	Ċ) (0
· ö				Rent: Highway Equipment	713530	() (. 0
0	0		0	Rent: Educational Equipment	713600	, () (
0	0		0	Repairs-Office Equipment	713610) (
0	0			Repairs & Maint Communication	713620) (
0				Repairs-Licensed Vehicles	713630) (
Ō				Repairs-Buildings	713650			0
0				0 Maintenance Contracts	713651		-	D 0
0			0	Repairs-Educational Equip	713700		_	0 0
0			0	Recruitment Initiatives Awards	713750 713760			0 0
0			0	0 Advertising	713770		-	0 0
Ö			0 .	Auth Tuition, Guild & Faculty	713780		-	ă ŏ
ā			Ŏ	Development and Retraining	713790			0 0
ā			Ď	0 Cartage	713930		0	0 0
· . c) 0		0	0 Accreditation Fees	713940		0	0 0
) 0		0 .	0 Indirect Expense	713990			0 0
C			0	0 Telephone	714010		-	0 0.
(0	Travel, Mileage Reimbursement	714330			0 0
(0	0 Travel, Other	714340			0 0
(0	0 Travel, College Business	714350			0 0
	0 0		0	O Travel, Employee Train O Recruitment Initiatives	714360 714370			0 0
	0 0		0	0 Contributions To NYS	714500		0	0 0
	0		0	0 Fees for Services, Non Employees	714560		ă	ŏ ō
	0 0		ŏ	Judgement and Claims	714570		0	0 0
	0 0		0	0 Special Services	714770		Ŏ	0 0
	0 0		Ō	Participant support	714990		0 .	0 0
	0		0	StateTeachers Retirement System	628100)	0	0 0
	0 0		0	0 TIAA/CREF Retirement	628160		0	0 0
	0 0		0	AME/Employee Assistance Plan	628200		0 .	0 0
	0		0	State Employees Retirement System	62828		0	0 0
	0 0		`0	0 Workers' Comp	62830		0	0 0
	0 0		0	Employee Tuitton College Fund	62832		0 -	0 0
	5 0		0	0 Social Security	62833		0	0 .
	0 0		0	Unemployment insurance Health Insurance	62835 62836		0	0 0
	0 0		0	Health Insurance Benefit Fund Contribution	62838		0.	0 0
	0 (0	Annual Premium Life Insurance	62840		0	0 0
	0 (0	0 MTA Payroll tax	62850		ō	0 . 0
3,69		,	0	0 TOTAL FOR FUND	GU17	-	0 ,	0 0
5,50	·- '		•	-			•	

CTEA GC02 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

	. ***		***2023****					******	****2024****	*****	••
2022	. A	DOPTED	MODIFIED	ESTIMATED		ACCOUNT NAME		APPROP	2024	ADOPT	ED .
ACTUA		SUDGET	BUDGET	EXPENDITURE	.	7,0000111 171112	ACCOUNT		RECOMMENDED	BUDGE	
											•
	0	0				minal Vacation Pay	611020	0	0		0
	0	0				ngevity Pay	611060	0	0		0
	0	. 0		0 0		ecial Payment Per Employee	611070	0	0		0 a
	0	0		0 .		rmanent Salaries /ertime Salaries	811100 611120	0	a		0
	ō	0		0 -		emporary Salaries - No Fringe	611130	ő	Ö		o ·
	Ö	ó		0 -		Instructors, Day	611160	ō	0		ő
	0	0		0		Instructors, Evening	611170	0	C		0
	0	C		0	0 Dis	ability Income	611270	C	0		0 .
	0	0		0	0 Pa	yment After Death	611350	0	0		0
	0	0		0		Overload Instructors, Eve	611570	0	0		.0
	0	0		0		Overload Instructors, Summer	611580	0	0		0
	0 ·	0		0		ımiture & Furnishings	712010	0 0	. 0		0
	0	0		0		fice Machines (non-cap) structional Equipment	712025 712440	0	0		0
	· a	0		0		structional Equipment (non-cap)	712445	0	Ö		0
	ō	0		0		eplacement Computers (non-cap)	712455	0	Ö		Ō
	0	0		0		ew Computers	712460	0	o	j .	0
	0	. 0		0 .	0 Ne	ew Computers (non-cap)	712465	Ò	· c)	0 .
	0	0	•	0	0 0	ther Equipment (non-cap)	712505	0	C		0
	0	0		0		ffice Supplies	713010	0	C		0
	0	0		0		utside Printing	713040	0		0	0
	0	0		0		lembership, Subscriptions	713070	0		0	0 .
	0 .	0		0		estructional Supplies rinting Supplies	713100 713110	0		0 .	0
	6	0		a		Online Testing and Training	713140	Ö		0	0
	ō	0		0		Computer Software	713160	0		0	0
	ō	0		0		Digital Resources	713170	0		0	0
	0	0)	0		Building Materials	713250	. 0		0	0
	a	0)	0 .	0 (Inclassified Supplies	713500	٥	+	0	O
	0	. 0	}	C	O F	Rent: Business Machines & Systems	713510	. 0		0	0
	0			0	0 F	Rent: Highway Equipment	713530	0		0 .	0
	0	. 0		0		Rent: Educational Equipment	713600			0	0
	0			0		Repairs-Office Equipment	713610			0	0
	0			0		Repairs & Maint Communication	713620			0	0
	0	(0		Repairs-Licensed Vehicles Repairs-Buildings	713630 713650			0	0
	-0)	0		Repairs-buildings Maintenance Contracts	713650			0	0
	0		0	0		Repairs-Educational Equip	713700			0	. 0
	ŏ		0	ō .		Recruitment Initiatives	713750			0 .	ō
	0	· ` (0	0		Awards	713760		•	0	0
	0	i	0	0	0 .	Advertising	713770	0	•	0	0
	C		0	0		Auth Tuition, Guild & Faculty	71378			0	0
	0		0	0		Development and Retraining	71379			0	0
	0		0 0	0		Cartage Accreditation Fees	71393			0 O	0
	34,565	49,00				ndirect Expense	71394 71399				60,000
	. 0		0	0		Telephone	71401			0	0
	0		0	0	0	Travel, Mileage Reimbursement	71433			0	O
	0		0	0		Travel, Other	71434			0	0
	0 '		0	0		Travel, College Business	71435			0	0
	•		·	J		Travel, Employee Train	71436			0	. 0
	. 0		0	0		Recruitment initiatives Contributions To NYS.	71437 71450			0	. 0
	. 0		0 .	0		Fees for Services, Non Employees	71456			o o	ō
	0		0	ŏ		Judgement and Claims	71457			ŏ	ō
	ō		ō	ō		Special Services	71477			0 .	C
	0		C	· 0	a	Participant support	71499	90 0)	0	. 0
	0		0	0	0	StateTeachers Retirement System	62810	10 0		0	O.
	0		0	0		TIAA/CREF Retirement	62818			0	0
	0		0	0		AME/Employee Assistance Plan	62820			0	0 -
•	0		0	0			62828			0	0
	0		0	0		Workers' Comp	62839		and the second s	0	0
	0		0	0		Employee Tuition College Fund	62833 62833			0	0 Q
	0		0	0		Social Security Unemployment Insurance	6283		ט מ	0	0
	0		0 .	0		Health insurance	6283		3	0	a
	. 0		0	0	0		6283		0	ō	ő
	õ		0	Ō		Annual Premium Life Insurance	6284		0	0	0
	0		0	Ō		MTA Payroll Tax	6285		0	0	0
									:		
	34,565	49,0	100 49	9,000 4	9,000	TOTAL FOR FUND	GC02	60,00	ð	0	60,000

CTEA: NONCREDIT ADVANCED MANUFACTURING TECHNOLOGY CAREER PATHWAY GV38 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

į		* * *2023* * * *	*******				* * * *****	******
2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	** *2024* * * *	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE	ACCOONT NAME	ACCOUNT	BUDGET	RECOMMENDED	BUDGET
			Erii Witorione		ACCOCKI	OODCET	KEOCHINEMOCD	BODGET
0	0	Q	0	Terminal Vacation Pay	611020	0	. 0	0 '
0	0	0	. 0	Longevity Pay	611060	0	. 0	0
. 0	0	0	0	Special Payment Per Employee	611070	0	0	0
28,682	29,600	30,983	30,983	Permanent Salaries	611100	32,600	0	32,600
0	0	0	0	Overtime Salaries	611120	0	0	C
0	0	0	0	Temporary Salaries - No Fringe	611130	0	. 0	0
0	0	0	.0	PT Instructors, Day	611160	. 0	0	0
0	9,600	. 0	0	PT Instructors, Evening	611170		0	
. 0	0	, 0		Disability Income	611270	. 0	0	
Q	0	. 0		Payment After Death	611350	0	0	
3,941	0	0		FT Overload Instructors, Eve	611570	0	0	
0	0	0		FT Overload Instructors, Summer	611580	0	0	
. 0	. 0	0		Furniture & Furnishings	712010	0	0	
0	0.000	0 000		Office Machines (non-cap)	712025	0	0	
25,448	60,000	204,330		Instructional Equipment	712440	180,000	0	
20,531 0	25,000 0	9,900		Instructional Equipment (non-cap)	712445	55,000	. 0	
0	0	0		Replacement Computers (non-cap) New Computers	712455 712460	0	. 0	
.0	. 0	0		New Computers (non-cap)	712465	0	. C	
0	0	ő		Other Equipment (non-cap)	712505	0		
ő	o o	0			713010	0	C	· ·
0	ō	å	-		713040	0		
ō	o	, 0		-	713070	ō		
8,880	25,000	3,849	-		713100	25,000	(_
. 0	0	0			713110	20,000		
.0	. 0	0	0		713140	0		o 0
0	. 0	0	0		713160	0	. (0
0	0	0	0	Digital Resources	713170	0	(0 0
0	0	a	0	Building Materials	713250	0		0 0
O	0	0	0	Unclassified Supplies	713500	0	(0 0
0	0	0	· c	Rent: Business Machines & Systems	713510	Ō	(0 0
0	0	0		Rent: Highway Equipment	713530	a		0 0
. 0	0	0		Rent: Educational Equipment	713600	٥		0 0
0	0			Repairs-Office Equipment	713610	G		0 0
.0	. 0			Repairs & Maint Communication	713620	a	ı İ	0 0
٥	. 0	-		Repairs-Licensed Vehicles	713630	. 0		0 0
0	. 0	-		•	713650	Q		0 0
0	0			Maintenance Contracts	713651	C		0. 0
. 0	0			Repairs-Educational Equip	713700	C		0 . 0
0	0			Recruitment Initiatives	713750	(0 0
0	0		•	Awards	713760			0 0
0	0		_	Advertising	713770	(0 0
0				D Auth Tuition, Guild & Faculty	713780 713790	(0 0
.0				Development and Retraining Cartage	713930	(0 0
.0				O Accreditation Fees	713940	. (0 0
0) (3	0 Indirect Expense	713990	Ċ		ō ō.
. 0				3 Telephone	714010	(0 0
0				0 Travel, Mileage Reimbursement	714330	(0 0
. 0				0 Travel, Other	714340			0 0
0				0 Travel, College Business	714350)	0 0
0	•			0 Travel, Employee Train	714360			0 0
. 0				0 Recruitment Initiatives	714370		0	0 0
0				0 Contributions To NYS	714500		D	0 0
0	•			0 Fees for Services, Non Employees	714560			0 1,000
. 0			the state of the s	Judgement and Claims Special Services	714570		0 0	0 0
				0 Special Services 0 Participant support	714770		0	0 0
1,860		0 1,42		5 StateTeachers Retirement System	714990		0	0 0
7,880		-	-	0 TIAA/CREF Retirement	628100 628160		0	0 0
Ċ			0	AME/Employee Assistance Plan	628200		0	0 0
367			0 .	State Employees Retirement System	628280		0	0. 0
C			0	0 Workers' Comp	628300		0	0 0
Ċ			ō	Employee Tuition College Fund	628320		0	0 0
2,093				7 Social Security	628330			0 16,000
Ċ		0	0	0 Unemployment insurance	628350		0	0 0
2,330		C		04 Health Insurance	628360		0	0 0
1,067	7 .	0	0	Benefit Fund Contribution	628380		0	0 0
(o .	0	0	Annual Premium Life Insurance	628400)	0	0 0
(ס	0 4	16 4	6 MTA Payroll Tax	628500) .	0	0 0
95,199	9 165,42	4 253,07	70 260,94	14 TOTAL FOR FUND	. GV38	309,60	0	0 309,600

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

		2023*	*******	•			****2024***	******
2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME	_	APPROP	2024	ADOPTED
ACTUAL .	BUDGET	BUDGET	EXPENDITURE	1,0000HT WINE	ACCOUNT	BUDGET	RECOMMENDED	BUDGET
						504061	71200IIIII21132D	. 555-02.
	0	0	0	Terminal Vacation Pay	611020	0	0	0
0	٥	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	٥	0
0	0	. 0	0	Overtime Salaries	611120	0	0	Ō
0	0	0	0	Temporary Salaries - No Fringe	611130	0	, 0	0
0	0	0	0	PT Instructors, Day	611160	΄ . Ο	0	
0	0	0	0	, ,	611170	0	0	•
0	0	0	0		611270	0	0	
0	0	0		Payment After Death	611350	0	0	
. O	0	. 0		FT Overload Instructors, Eve	611570	0	0	
0	a	. 0	0	FT Overload Instructors, Summer	611580	0	. 0	
0	0	0	· ·	Furniture & Furnishings Office Machines (non-cap)	712010 712025	0	0	
28,166	o.	49,985		Instructional Equipment	712440	120,000	0	
83,144	75,000	139,302		Instructional Equipment (non-cap)	712445	5,000	Č	
0,	0	0		Replacement Computers (non-cap)	712455	0,000	Č	
0	0	ō		New Computers	712460	0	Č	
0	ō	0		New Computers (non-cap)	712465	0	Č	
0	0	·		Other Equipment (non-cap)	712505	0	Č	
0	0	O			713010	0	C	
0	0	C			713040	0	(0
330	. 0	C	ı c	Membership, Subscriptions	713070	0	(0
29,944	100,000	1,718	1,718	Instructional Supplies	713100	4,000	(4,00Ò
0	G	C			713110	C		0
0	0	C	-	•	713140	0) 0
2,000	0	7,500	•	•	713160			3 0
70,691	59,000	20,250			713170			0 0
0	0	(Building Materials	713250			0
0	0	(Unclassified Supplies	713500			0 0
0	0	(Rent: Business Machines & Systems	713510			o o
0	. 0	*		Rent: Highway Equipment Rent: Educational Equipment	713530 713600			
0	0			Rent: Educational Equipment Repairs-Office Equipment	713610			0 0
. 0	0			Repairs & Maint Communication	713620			0 0
0	ō			Repairs-Licensed Vehicles	713630			0 0
ō	0			Repairs-Buildings	713650			0 0
8,074	G			Maintenance Contracts	713651			0 0
. 0	0	ı		O Repairs-Educational Equip	713700			0 0
0	0	ı	0	Recruitment Initiatives	713750) ()	0 0
0	0	i	0	0 Awards	713760) ()	0 0
0	. 0	ı '	0	0 Advertising	713770) (· ·	0 0
. 0	C	}	0	Auth Tuition, Guild & Faculty	71378) (0 0
0				Development and Retraining	71379			0 0
0			0	0 Cartage	71393		0	0 0
0			0	O Accreditation Fees O Indirect Expense	71394 71399		0 0 .	0 0
ŏ			ă	0 Telephone	71401		Ŏ	o o
0) (•	0	Travel, Mileage Reimbursement	71433	0	0	0 0
0) (ו	0	0 Travel, Other	71434	0	0	0 0
. 0)	0	0 Travel, College Business	71435	0	0	0 , 0
C		נ	0	O Travel, Employee Train	71436		0	0 0.
O			0 .	Recruitment Initiatives	71437		0	0 0
Q		0	0	Contributions To NYS	71450		0	0 0
C		0	0	Fees for Services, Non Employees	71458		0	0 0
0		0	0	0 Judgement and Claims	71467			0 0
		0 .	0	0 Special Services	71477		0	0 0
		0 0	0	Participant support Protection Returned States	71499		0	0
		O O	0	StateTeachers Retirement System TIAA/CREF Retirement	62810		0	0 0
		0	0	TMA/CREF Retirement AME/Employee Assistance Plan	62816 62820		0	0 0
		0	0	State Employees Retirement System			0	0 0
		o o	0	Workers' Comp	62830		0	0 0
		0	Ó	Employee Tuition College Fund	6283		0	0 0
		0	C	0 Social Security	6283		0	0 0
		ō	0	Unemployment insurance	6283		0 .	0 0
	0	0	0	0 Health Insurance	6283		0	0 0
	0	a	0 .	Benefit Fund Contribution	6283		0	0 0
	0	0	.0	0 Annual Premium Life Insurance	6284		0	0 0
	0	0	0	0 MTA Payroll Tax	6285	00	^ 0	0 0
220,34	8 234.00	00 218,7	755 218,7	55 TOTAL FOR FUND	GV46	129,0	00	0 129,000

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

				•	•		•		
	*********	***2023****	********				2024	***	****
2022	ADOPTED	MODIFIED:	ESTIMATED	ACCOUNT NAME		APPROP		ADC	PTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BU	DGET
0	0	0	Q	Terminal Vacation Pay	611020	0	0		0
0	0	0		Longevity Pay	611060	, 0	0		0
0	0	ō			611070	. 0	C		ō
		_		Special Payment Per Employee					
0	0	0		Permanent Salaries	611100	0	٠		0
0	0	0		Overtime Salaries	611120	0	C		0
0	0	2,600	12,240	Temporary Salaries - No Fringe	611130	13,000			13,000
. 0	0	0	, 0	PT Instructors, Day	611160	0			0
104,164	.110,000	107,400	128,895	PT Instructors, Evening	611170	135,000	. (135,000
0	0	0		Disability Income	611270	0	(0
o	0	. 0		Payment After Death	611350	0	Ċ		Ó
0	ō	0		FT Overload Instructors, Eve	611570	0	,		o o
							13		
a	0	0		FT Overload Instructors, Summer	611580	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
27,012	0	12,918	12,918	Instructional Equipment (non-cap)	712445	15,000	•)	15,000
0	0	0		Replacement Computers (non-cap)	712455		ı)	0
7,939	0	ō		New Computers	712460	0)·	ō
				· · · · · · · · · · · · · · · · · · ·					
0	50,000	0		New Computers (non-cap)	712465	0)	0
0	0	. 0	0	Other Equipment (non-cap)	712605	0)	0
0	0	0	0	Office Supplies	713010	0)	0
0	0	0	0	Outside Printing	713040	0)	0
0	0	0	0	•	713070	0		0	. 0
5,077	20,000				713100	10,000		0 '	10,000
3,0,7	20,550				713110	0,000		Ö	0
0	a			=	713140	0		0	ō
0	0			•	713160	C		0	0
0	. 0			-	713170	C		0	0
. 0	0	(0	Building Materials	713250	c		0	0
0	0		0	Unclassified Supplies	713500	() ·	0	. 0
0	0) (Rent: Business Machines & Systems	713510	()	0	. 0
, 0	0	. () (713530	(1	0	0
0			-	• • • •	713600	(0	Ó
								0	0
0				• • • • • • • • • • • • • • • • • • • •	713610	(
0				•	713620	(0	0
, 0				Repairs-Licensed Vehicles	713630	. (0	0
0	C) () () Repairs-Buildings	713650)	0	0
0) () (Maintenance Contracts	713651		3	0	0
0)	3 (Repairs-Educational Equip	713700)	0	0
o	. ())		Recruitment Initiatives	713750	1	נ	0	0
0) Awards	713760		3	0	Ō
. 0				Advertising	713770		0	0	Ö
				-					0
0				O Auth Tultion, Gulld & Faculty	713780		0	0	
0		="		Development and Retraining	713790		0	0	0
0				0 Cartage	713930		0	0 .	0
0				0 Accreditation Fees	713940		0	0	0
0				0 Indirect Expense	713990		0	0	0
0				0 Telephone	714010		0		
O				0 Travel, Mileage Reimbursement	714330		0	0	0
C				0 Travel, Other	714340		ο.	0	. 0
C) ·	0	0 2,71	8 Travel, College Business	714350		0	0	0
(0	0	O Travel, Employee Train	714360	-	0	0	. 0
(0	0	0	Recruitment Initiatives	714370		0	0	0
Ċ		0		0 Contributions To NYS	714500		Ō	Ó	C
,		0 8,76		0 Fees for Services, Non Employees	714560			0	12,000
		0 4,70	and the second second				o o	0	0
			0	0 Judgement and Claims	714570				
		0	0	0 Special Services	714770		0	0	0
		0	0 .	Participant support	714990		0		0
(o .	0 63	35 63	5 StateTeachers Retirement System	628100	I	0	0	. 0
	0	0	0	0 TIAA/CREF Retirement	628160	l.	0	0	0
		0	0	0 AME/Employee Assistance Plan	628200	1	0	0	0
2,39	-	-		9 State Employees Retirement System	628280		0	C	. 0
4		0	0	0 Workers' Comp	628300		0	ō	. 0
								٥	0
	0	0	0	0 Employee Tuition College Fund	628320		0		
5,93				3 Social Security	. 628330			0	25,000
	0	0	0	Unemployment Insurance	628350		0	0	0
	0	0	0	Health Insurance	628360)	0	0	0
	0	0	0	Benefit Fund Contribution	62838)	a	0	0
	0	0	0	O Annual Premium Life Insurance	62840		0	0	0
	0			61 MTA Payroli Tax	62850		0	0	0
		•		****			•		
152,51	6 200,00	00 160,1	ne 100 n	07 TOTAL FOR FUND	GV49	210,0		0	210,000
102,01		. 100,1	125,0		01.13		'	-	3,000

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

2022 ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCC! ****	APPROP	2024****	ADOPTED
AC I CAL	BODGE	PADGE	EXPENDITURE		ACCOUNT	BUDGET	RECOMMENDED	BUDGET
0	0	. 0	0	Terminal Vacation Pay	611020	. 0	. 0	0
0	0	0		Longevity Pay	611060	0	0	0
0	0	0		Special Payment Per Employee	611070	0		0
0	0	0	0	Permanent Salaries	611100	0	0	
0	0	0	0	Overtime Salaries Temporary Salaries - No Fringe	611120 611130	0	. 0	-
0	o.	ŏ	0	PT Instructors, Day	611160	O O	0	
	20,000	0		PT Instructors, Evening	611170	0	. 0	
0	0	. 0	. 0	Disability Income	611270	.0	0	0
0	0	- 0	0	Payment After Death	611350	. 0	0	0
22,050	10,000	10,000		FT Overload Instructors, Eve	611570	20,000	٥	
0	0. 0	. 0	0	FT Overload Instructors, Summer Furniture & Furnishings	611580	. 0	· 0	
0	ő	o		Office Machines (non-cap)	712010 712025	0		
74,448	100,000	99,821	99,821	Instructional Equipment	712440	100,000	Č	
68,695	25,000	57,550		Instructional Equipment (non-cap)	712445	70,000	Ċ	
0	. 0	0	0	Replacement Computers (non-cap)	712455	0	C	0
0	0	0		New Computers	712460	. 0	. (
0	0	0		New Computers (non-cap)	712465	. 0		
0	. 0	0		Other Equipment (non-cap) Office Supplies	712505 713010	. 0	(
0	o o	ď		Outside Printing	713010	0) 0
0	0	Ö	-	_	713070	0		. 0
23,197	15,000	13,200		Instructional Supplies	713100	20,000		20,000
.0	0	C		• ,,	713110	0) 0
0	0	0	·		713140 713160	0) 0) 0
0	Q.	C		,	713170	0		0
, 0	. 0				713250	0		0 0
0	0	, · · · · · · · · · · · · · · · · · · ·) (713500	0		0
0				Rent: Business Machines & Systems	713510	0	•	0 0
. 0				• • • •	713530	0		0 0
. 0	-) (• •	713600	. 0		0 0 0 0
. 0) (713610 713620	. 0		0 0
0			j (713630	0		0 0.
. 0	. 0	l. (o (Repairs-Buildings	713650	O		0 0
0				Maintenance Contracts	713651	. 0		0 0
0				Repairs-Educational Equip	713700	q		0 . 0
0) Recruitment Initiatives) Awards	713750 713760	. 0		0 0
o c				Advertising	713770	(0 0
C				Auth Tuition, Guild & Faculty	713780	Ì		0 . 0
C) ()	0	Development and Retraining	713790)	0 0
(O Cartage	713930			0 0
(O Accreditation Fees O Indirect Expense	713940 713990			0 0
. , (0	0	0 Telephone	714010)	0 0
		0		0 Travel, Mileage Reimbursement	`714330)	0 0
	0 5,000	0 0 5,00	0 850	0 Travel, Other	714340 714350)	0 0 0 5,000
	,	u 5,00 O	,58 0	5 Travel, College Business 0 Travel, Employee Train	714350	•	J .	0 5,000 0 0
		0	o ·	0 Recruitment Initiatives	714370		0	0 0
	0	0	0	0 Contributions To NYS	714500) .	0	0 0
50				0 Fees for Services, Non Employees	714560	•		0 2,000
		0	0	0 Judgement and Claims	714570		0 .	0 0
		0	0	Special Services Participant support	714770 71499		0 0	0 0
42		0	0	StateTeachers Retirement System	62810		o .	0 0
1,13		0	ō	0 TIAA/CREF Retirement	62816		0	0 0
		0	0	AME/Employee Assistance Plan	62820		ο .	0 0
61		0		37 State Employees Retirement System	. 62828		0	0 0
	0	0	0	0 Workers' Comp	62830		0	0 0
1,65	0 6,00	0 10 1,5	0 77 15	Employee Tuition College Fund Social Security	62832 62833		D -	0 0
1,00	9 6,00	e,ı u. O	(/ I,o	Unemployment Insurance	62836		0	0 0
	0	0	0	0 Health Insurance	52836		0	0 0
	0	0 .	0	Benefit Fund Contribution	62838		0	0 0
	0	0	0	Annual Premium Life Insurance	62840		0	0 0
	0	0	0	0 MTA Payroli Tax	62850	Ü .	0	0 0
192,7	35 183,0	00 188,1	48 233,2	07 TOTAL FOR FUND	GV53	221,0	00	0 221,000

CTEA: DISABILITIES SERVICES LEARNING 6V55 SUMMARY EXPENSE BUDGET BY FUND / ACCOUNT

		* * *00000						
2022	ADOPTED	MODIFIED	ESTIMATED	ACCOUNT NAME		APPROP	****2024****	ADOPTED
ACTUAL	BUDGET	BUDGET	EXPENDITURE	ACCOUNT NAME	ACCOUNT	BUDGET	RECOMMENDED	BUDGET
					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
1,011	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
19,646 0	0	0	•	Permanent Salaries Overtime Salaries	611100 611120	34,500 0	· 0	34,500 0
0	15,000	. 0		Temporary Salaries - No Fringe	611130	14,000	0	14,000
. 0	0	. 0	. 0	PT Instructors, Day	611160	0	. 0	0
23,942	100,000	79,994	79,994	PT Instructors, Evening	611170	150,000	0	150,000
. 0	G	0	0	Disability Income	611270	0	· o	0
. 0	0	0		Payment After Death	611350	0	Ò	0
11,408	0	24,204		FT Overload Instructors, Eve	611570	40,000	0	40,000
0	0	0		FT Overload Instructors, Summer Furniture & Furnishings	611580	0	. 0	0
0	0	0		Office Machines (non-cap)	712010 712025	0	0	0
33,288	44,000	19,888		Instructional Equipment	712440	25,000	. 0	
71,268	60,000	73,219		Instructional Equipment (non-cap)	712445	100,000	. 0	
0	0	0		Replacement Computers (non-cap)	712455	0	0	C
0	0	0		New Computers	712460	. 0	0	
0	0	35,556		New Computers (non-cap)	712465	0	a	
0	0	. 0		Other Equipment (non-cap)	712505	0	0	_
0	0	0		**	713010	. 0	0	
0	0	0		Outside Printing Membership, Subscriptions	713040 713070	0	. 0	
7,040	60,000	24,527		Instructional Supplies	713100	70,000		
0	0	2 1(02)		Printing Supplies	713110	0	, č	
0	0	O	0	Online Testing and Training	713140	0		
0	0	a	-	Computer Software	713160	. 0	C	
14,018	4,576	0		•	713170	5,000	(•
0	0	0		-	713250	0		
0	0	(, -	713500 713510	0		
0	. 0	(-	•	713530	0		
0	0			• • • •	713600	0		
0	0	(713610	0		0
0	. 0	(0	Repairs & Maint Communication	713620	0	•) D.
0	0) (•	713630	0		0
0	. 0		0 0	• •	713650	· · · · ·		0
2,581	0) () (713651	, C		0 0 0
0	0		0 (713700 713750			0 0
0	ō		0 (713760			0 0
0	0		o d		713770		1	0 0
0	0	1.	0 (Auth Tuition, Guild & Faculty	713780) (1	o, o
0	0		0 (,	713790			0 0
0	0			Cartage	713930			0 0
0	0) Accreditation Fees) Indirect Expense	713940 713990			0 0
O				Telephone	714010	. (0 0
0	. 0			Travel, Mileage Reimbursement	714330			0 0
1 740	_			Travel Other	714340			0 0
1,810	5,000		_	Travel, College Business Travel, Employee Train	714356 7143 6 6		J ,	0 5,000 0 0
. 0	(O Travel, Employee Train O Recruitment Initiatives	71437		0	0 0
٥				Contributions To NYS	71450			0 0
6,098				Fees for Services, Non Employees	71456		0	0 10,000
0	. (· c	0	Judgement and Claims	71457	0	o	0 0
. 0		כ		0 Special Services	71477		0	0 0
0		0		0 Participant support	71499		0	0
1,185		D 28		3 StateTeachers Retirement System	62810		0 0	0 0
0		0 67 0	70 67 O	0 TIAA/CREF Retirement 0 AME/Employee Assistance Plan	62816 62820		0	0 0,
216				2 State Employees Retirement System	62828		0	0 0
0		o .	0	Workers' Comp	62830		0	0 0
C		0	0	0 Employee Tuition College Fund	62832		ο .	0 0
4,765				3 Social Security	62833			0 45,000
. 0		0	0	Unemployment insurance	62835		0	0 0
1.00		0	0	0 Health Insurance	62836		0	0 0
1,091		0 0	0	Benefit Fund Contribution Annual Premium Life Insurance	62836 62840		0	0 0
				65 MTA Payroll Tax	62850		0	0 0
•				•			•	_
199,36	5 318,57	6 280,9	21 280,93	1 TOTAL FOR FUND	GV55	498,50		0 498,500
				a contract of the contract of				

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

2022 ACTUAL	ADOPTED BUDGET	* * *2023* * * * MODIFIED BUDGET	ESTIMATED EXPENDITURE	ACCOUNT NAME	ACCOUNT	APPROP BUDGET	****2024****	ADOPTED BUDGET
NOTOFIE,	,	505021	EX CITETIONE		ACCOCIA	טטטטבי.	TEOOMINE TOES	20002.
0	0	0		Terminal Vacation Pay	611020	0	0	0
0		0		Longevity Pay	611060	0	0	0 .
0		0		Special Payment Per Employee	611070	0	0	0
.0		. 0		Permanent Salaries Overtime Salaries	611100 611120	0	0	0
53,983	_	194,209		Temporary Salaries - No Fringe	611130	194,209	0	194,209
00,000		154,203		PT Instructors, Day	611160	. 0	ő	0
ō		ō		PT Instructors, Evening	611170	ŏ	0	0
0	0	0		Disability Income	611270	o	. 0	0
0	0	G		Payment After Death	611350	. 0	0	0
0	_	0		FT Overload Instructors, Eve	611570	. 0	0	
0		0	_	FT Overload Instructors, Summer	611580	0	0	
. 0		0	_	Furniture & Furnishings	712010	0	. 0	
. 0		0		Office Machines (non-cap)	712025	0	_	
0		0		Instructional Equipment Instructional Equipment (non-cap)	712440 712445	0		
č		0		Replacement Computers (non-cap)	712455	ő		
ā		ū		New Computers	712460	Õ		
	, 0	0		New Computers (non-cap)	712465	0		0
(,	-	0	Other Equipment (non-cap)	712505	0		
(• •	713010	0		
	0 0			4	713040	Q	· ·	
	0 0			Membership, Subscriptions	713070	0	· -	
	0 0 0				713100 713110			
	0 0	-			713140	,		
	0 0				713140	(
	0 0			Digital Resources	713170	ā		0
1	0 0) (. 0	Building Materials	713250	(}	J 0
	0 0			Unclassified Supplies	713500			0
	0 0			Rent: Business Machines & Systems	713510		-	0
	0 0		0 · 0		713530 713600		-	0 0
	0 0		0 . 0		713610			0 0
	ŏ		o o		713620		•	0 0
	0 . (0 0		713630	1	0	0 0
				Repairs-Buildings	. 713650		-	0 0
	0 (Maintenance Contracts	713651		-	0 0
			0 , 0	Repairs-Educational Equip Recruitment Initiatives	713700 713750		0 0	0 0
				Awards	713760		0	0 . 0
			o c		713770	•	0	0 0
	0	0	0 (Auth Tuition, Guild & Faculty	713780	1	Ó	0 0
				Development and Retraining	713790		0	0 0
	_	0 ·) Cartage	713930		0	0 0
	_	0		Accreditation Fees Indirect Expense	713940 713990		0	0 0
	-	0		Telephone	714010		0	0 0.
		ŏ		7 Travel, Mileage Reimbursement	714330		Ō	0 . 0
	0	0		7 Travel, Other	714340)	0	0 0
	0	0		O Travel, College Business	714350	_	0	0 0
•	0	0		0 Travel, Employee Train	714360		0	0 0
		0		Recruitment Initiatives Contributions To NYS	714370 714500		0 G	0 0
	0	0	•	0 Fees for Services, Non Employees	71456		0	0 0
	Ö	Ö		0 Judgement and Claims	71457		Ö	0 0
	0	0	0	0 Special Services	71477	0 .	0	0 0
	0 ,	0		Participant support	71499		0	0 0
,	0	0		StateTeachers Retirement System	62810		0	0 . 0
	0	0	0 0	0 TIAA/CREF Retirement	6281 6 62820		0	0 0
	0	0	.0	AME/Employee Assistance Plan State Employees Retirement System	62828		0	0 0
	o ·	Ö	Ŏ,	0 Workers' Comp	62830		Ö	0 0
	Ō	0	0	0 Employee Tuition College Fund	62832	0	0	0 0
	0	0	0	Social Security	62833		0	0 0
	0	0	0	Unemployment Insurance	62835		0	0 0
	0	0	0	Health Insurance Report France Contribution	62836		0	0 0
	0 ,	0	0	Benefit Fund Contribution Annual Premium Life Insurance	62838 62840		0	0 0
	0	0	0	0 MTA Payroil Tax	62850		0	0 0
53,	983 180,3			09 TOTAL FOR FUND	GW01	194,2	-	0 194,209



POSITIONS

Item

Appendix

Permanent Positions Requested

1

<u>Eclass</u>	<u>Fund</u>	Organizatio	<u>Program</u>	Position	Job description	County spec	<u>Grade</u>	Step 2023-2	4 Estimated Salaries
W2	181800	A10101	2210	998581	Principal Office Assistant	27	14	2	43,866.00
		A10101 Tota							43,866.00
G2		A10201	2210		Assistant Dean		CAT2	14	148,887.00
F2		A10201	2210		Professional Assistant 2	9102	PA212	17	96,932.00
F1		A10201	2210		Assistant Professor	9105	ASSTP	12	95,804.00
F1		A10201	2210		Assistant Professor	9105	ASSTP	12	95,804.00
F1		A10201	2210		Assistant Professor	9105	ASSTP	12	95,804.00
F1		A10201	2210		Assistant Professor	9104	ASSTP	12	95,804.00
F1		A10201	2210		Assistant Professor	9105	ASSTP	12	95,804.00
F1		A10201	2210		Instructor	9104	INSTR	7	81,244.00
W3	191900	A10201	2210	999853	Administrative Assistant	902	18	12	75,574.00
F1	101000	A10201 Tot A10301	2210	00000	Instructor	0104	INICED	8	881,657.00 84,628.00
LI	191900	A10301 Tot		22202 2	instructor	9104	INSTR	0	84,628.00
G1	181800	A10301 100	2210	999396	Professor/Academic Chair	9107	OPJ	21	149,612.00
F1		A10302	2210		Professor	9107	PROFS	21	137,905.00
F1		A10302	2210		Professor	9107	PROFS	21	137,905.00
F1		A10302	2210		Professor	9105	PROFS	16	117,309.00
F1		A10302	2210		Associate Professor	9106	ASSOC	16	112,797.00
W3	181800	A10302	2210		Principal Office Assistant	27	14	12	62,849.00
W3		A10302	2210		Principal Office Assistant	27	14	12	62,849.00
		A10302 Tot							781,226.00
F1	181800	A10304	2210	999643	Professor	9107	PROFS	21	137,905.00
		A10304 Tot	al						137,905.00
F1	181800	A10401	2210	999386	Professor	9107	PROFS	21	137,905.00
F1	181800	A10401	2210	999303	Professor	9107	PROFS	21	137,905.00
G1	181800	A10401	2210	999597	Professor/Acad Chair	9107	0PJ	17	133,848.00
f1	181800	A10401	2210	999469	Professor	9105	PROFS	17	122,194.00
F1	181800	A10401	2210	999476	Associate Professor	9106	ASSOC	16	112,797.00
		A10401 Tot	al						644,649.00
G1	181800	A10402	2210	999647	Professor/Assistant Academ	9107	QPL .	21	145,033.00
F1		A10402	2210		Assistant Professor	9105	ASSTP	8	84,628.00
F2		A10402	2210		Professional Assistant 1	9101	PA112	11	77,044.00
F2		A10402	2210		Professional Assistant 1	9101	PA112	11	77,044.00
W2	181800	A10402	2210	999785	Principal Office Assistant	27	14	8	57,510.00
C1	101000	A10402 Tot					0.01		441,259.00
G1		A10501	2210		Professor/Assistant Acad C	9107	OPL	21	145,033.00
F1 F1		A10501	2210		Professor	9106	PROFS	21	137,905.00
Lī	101000	A10501 A10501 Tot	2210	999564	Assistant Professor	9105	ASSTP	11	95,649.00
F2	191900	A10501 100 A10551	2210	000576	Specialist 2 Cybersecurity	9108	SP212	11	378,587.00
F1		A10551	2210		Associate Professor	9106	ASSOC	13	120,319.00 103.789.00
	101000	A10551 Tot		33300.	Associate Floressol	3100	ASSOC	13	224,108.00
F1	181800	A10901	2210	999323	Professor	9107	PROFS	21	137,905.00
F1		A10901	2210		. Professor	9106	PROFS	20	137,905.00
F1		A10901	2210		Professor	9106	PROFS	19	132,589.00
F3		A10901	2210		Professor	9105	PROFS	19	132,589.00
F1		A10901	2210		Associate Professor	9106	ASSOC	13	103,789.00
F1	181800	A10901	2210	999409	Assistant Professor	9105	ASSTP	11	95,649.00
F3	181800	A10901	2210	999337	Assistant Professor	9105	ASSTP	5	74,874.00
W3	181800	A10901	2210	999978	Principal Office Assistant	27	14	12	62,849.00
		A10901 Tot	tal						878,149.00
G1	181800	A11001	2210	999268	Acad Chair/Professor	9107	OPJ	21	149,612.00
G1	181800	A11001	2210	998914	Assist Acad Chair/Professo	9106	OPL	21	145,033.00
F1	181800	A11001	2210	999410) Professor	9107	PROFS	21	137,905.00
F1	181800	A11001	2210	999749	Professor	9107	PROFS	21	137,905.00
F1		A11001	2210		3 Professor	9107	PROFS	21	137,905.00
F1		A11001	2210		Professor	9107	PROFS	21	137,905.00
F1		A11001	2210		Professor	9107	PROFS	21	137,905.00
F1		O A11001	2210		Professor	9106	PROFS	21	137,905.00
F1		0 A11001	2210		L Professor	9107	PROFS	21	137,905.00
F1		A11001	2210) Professor	9107	PROFS	21	137,905.00
F1	18180(O A11001	2210	999664	Professor	9107	PROFS	21	137,905.00

<u>Eclass</u>	Fund Organiz	atic Program	<u>Position</u>	Job description	County spec	<u>Grade</u>	Step 2023-	24 Estimated Salaries
F1	181800 A11001	2210	999346	Professor	9107	PROFS	21	137,905.00
F1	181800 A11001	2210	999248	Professor	9107	PROFS	21	137,905.00
F1	181800 A11001	2210	998917	Professor	9107	PROFS	21	137,905.00
F1	181800 A11001	2210	999704	Professor	9107	PROF5	20	137,905.00
F1	181800 A11001	2210	999609	Professor	9107	PROFS	19	132,589.00
F1	181800 A11001	. 2210	999652	Professor	9107	PROFS	17	122,194.00
F1	181800 A11001	2210	999422	Professor	9107	PROFS	17	122,194.00
G1	181800 A11001			Assistant Chair/Professor	9107	OPL	15	119,633.00
F1	181800 A11001		999477	Professor	9105	PROFS	16	117,309.00
F1	181800 A11001			Associate Professor	9106	ASSOC	16	112,797.00
F1	181800 A11001			Professor	9107	PROFS	13	103,789.00
F1	181800 A11001			Associate Professor	9106	ASSOC	9	88,154.00
F1	181800 A11001			Instructor	9104	INSTR	9	84,764.00
W3	181800 A11001		999965	Principal Office Assistant	27	14	12	62,849.00
B1	181800 A11001			turnover savings				(79,257.00)
	A11001							3,074,425.00
G1	181800 A11002			Professor/Acad Chair	9107	0PJ	21	149,612.00
G1	181800 A11002			Associate Professor/Asst A	9105	APL	16	120,073.00
F1	181800 A11002		998579	Lab Coordinator/Associate	9106	ASSOC	16	112,797.00
	A11002							382,482.00
F1	181800 A11101		999689	Associate Professor	9105	ASSOC	13	103,789.00
	A11101							103,789.00
G1	181800 A11201			Professor/Academic Chair	9107	OPJ	19	144,132.00
F1	181800 A11201	-		Professor	9107	PROFS	21	137,905.00
F1	181800 A11201			Professor	9107	PROFS	21	137,905.00
F1	181800 A11201			Professor	9107	PROFS	21	137,905.00
F1	181800 A11201			Professor	9106	PROFS	21	137,905.00
F3	181800 A11201		999667	Instructor	9104	INSTR	7	81,244.00
G1	A11201 181800 A11302		000450	De-fa/Ai-tt-Ad	0407	001	24	776,996.00
F1	181800 A11302			Professor/Assistant Academ	9107	OPL	21	145,033.00
F1				Associate Professor	9105	ASSOC	13	103,789.00
F3	181800 A11302 181800 A11302			Assistant Professor Instructor	9104	ASSTP INSTR	11 9	95,649.00
W3	181800 A11302				9104 27	14		84,764.00
VV.5	A11302		222301	Principal Office Assistant	21	14	12	62,849.00
F1	181800 A11305		000644	Professor	9107	PROFS	21	492,084.00 137,905.00
'-	A11305		333044	riolessoi	5107	r NOF3	21	137,905.00
G1	181800 A11701		999367	Professor/Assistant Academ	9107	0PL	21	145,033.00
F1	181800 A11701	•		Professor	9107	PROFS	21	137,905.00
F1	181800 A11701			Professor	9106	PROFS	21	137,905.00
F1	181800 A11701			Professor	9107	PROFS	21	137,905.00
F1	181800 A11701			Professor	9107	PROFS	21	137,905.00
F1	181800 A11701			Professor	9107	PROFS	21	137,905.00
F1	181800 A11701			Professor	9107	PROFS	21	137,905.00
F3	181800 A11701			Professor	9106	PROFS	21	137,905.00
F1	181800 A11701			Professor	9107	PROFS	20	137,905.00
F3	181800 A11701			Professor	9107	PROFS	19	132,589.00
G1	181800 A11701			Associate Professor/Acad C	9106	APJ	16	124,652.00
G1	181800 A11701			Professor/Assistant Academ	9106	OPL	16	124,275.00
F1	181800 A11701			Associate Professor	9106	ASSOC	16	112,797.00
F1	181800 A11701			Associate Professor	9106	ASSOC	16	112,797.00
F3	181800 A11701			Associate Professor	9106	ASSOC	16	112,797.00
F3	181800 A11701			Associate Professor	9106	ASSOC	16	112,797.00
F1	181800 A11701			. Associate Professor	9106	ASSOC	14	108,113.00
F3	181800 A11701			Lab Coordinator/Assistant	9105	ASSTP	7	81,244.00
W2	181800 A11701			Principal Office Assistant	27	14	4	48,653.00
B1	181800 A11703			turnover savings	<u> </u>		•	(50,000.00)
	A1170			J				2,268,987.00
G1	181800 A1180		999464	Professor/Academic Chair	9107	0PJ	21	149,612.00
F1	181800 A11801			Professor	9106	PROFS	21	137,905.00
F1	181800 A11801			Professor	9105	PROFS	16	117,309.00
F1	181800 A1180	1 2210	999381	. Assistant Professor	9105	ASSTP	8	84,628.00
W3	181800 A1180	1 2210	999831	Principal Office Assistant	27	14	12	62,849.00
								• • •

<u>Eclass</u>	<u>Fund</u>	Organizatio		<u>Position</u>	Job description	County spec	<u>Grade</u>	Step 2023-2	4 Estimated Salaries 552,303.00
G1	181800	A11901	 2210	999621	Professor/Academic Chair	9107	OPJ	21	149,612.00
F1		A11901	2210		Professor	9107	PROFS	0	148,969.00
F1		A11901	2210		Professor	9107	PROFS	21	137,905.00
F1		A11901	2210		Professor	9107	PROFS	20	137,905.00
F1		A11901	2210		Associate Professor				
F1						9106	ASSOC	16	112,797.00
F3		A11901	2210		Associate Professor	9106	ASSOC	16	112,797.00
		A11901	2210		Associate Professor	9106	ASSOC	16	112,797.00
F1		A11901	2210		Associate Professor	9105	ASSOC	15	112,616.00
F1		A11901	2210		Associate Professor	9105	ASSOC	15	112,616.00
F1		A11901	2210		Professor	9107	PROFS	14	108,113.00
F2		A11901	2210		Specialist 1	9103	SP112	9	106,967.00
F1		A11901	2210		Assistant Professor	9105	ASSTP	12	95,804.00
F3		A11901	2210		Assistant Professor	9105	ASSTP	12	95,804.00
F4		A11901	2210		Professional Assistant 2 E	9102	PA210	17	81,307.00
F4		A11901	2210		Professional Assistant 2 E	9101	PA210	17	81,307.00
F4		A11901	2210		Professional Assistant 2 E	9102	PA210	14	72,226.00
F2		A11901	2210	998926	Professional Assistant 1	9101	PA112	7	68,494.00
W2	181800	A11901	2210	999979	Principal Office Assistant	27	14	9	59,281.00
		A11901 Tota	al						1,907,317.00
F1	181800	A12001	2210	999475	Professor	9106	PROFS	21	137,905.00
F2	181800	A12001	2210	999556	Specialist 2	9103	SP212	12	125,133.00
G1	181800	A12001	2210	999583	Associate Prof/Acad Chair	9106	APJ	16	124,652.00
F1	181800	A12001	2210	999544	Assistant Professor	9105	ASSTP	12	95,804.00
F1	181800	A12001	2210	998922	Assistant Professor	9105	ASSTP	12	95,804.00
F1	181800	A12001	2210	999545	Assistant Professor	9104	ASSTP	10	91,829.00
F1	181800	A12001	2210	999417	Instructor	9104	INSTR	8	84,628.00
F1		A12001	2210	999565	Instructor	9104	INSTR	8	84,628.00
F2	181800	A12001	2210	998939	Professional Assistant 1	9101	PA112	11	77,044.00
		A12001 Tota	al						917,427.00
G 1	181800	A12101	2210	999200	Professor/ Acad Chair	9107	0PJ	21	149,612.00
F3	181800	A12101	2210		Associate Professor	9106	ASSOC	13	103,789.00
		A12101 Tota							253,401.00
G1	181800	A12201	2210	999282	Academic Chair/Professor	9106	0PJ	21	149,612.00
F3		A12201	2210		Professor	9107	PROFS	21	137,905.00
F1		A12201	2210		Associate Professor	9105	ASSOC	16	112,797.00
F1		A12201	2210		Associate Professor	9106	ASSOC	15	112,616.00
F1		A12201	2210		Associate Professor	9106	ASSOC	13	103,789.00
F2		A12201	2210		Professional Assistant 2	9102	PA212	17	96,932.00
W2		A12201	2210		Principal Office Assistant	27	14	12	62,849.00
***	10100	A12201 Total		333030	Trincipal Office Assistant	. 21	14	12	776,500.00
G1	181800	A12301	2210	998915	Professor/Academic Chair	9107	OPJ	21	149,612.00
G1		A12301	2210		Professor/Assistant Academ	9107	OP1		145,033.00
F3		A12301	2210		Professor			21	
F1		A12301 A12301	2210			9106	PROFS	21	137,905.00
F1		A12301 A12301			Associate Professor	9105	ASSOC	16	112,797.00
F1			2210		Associate Professor	9104	ASSOC	16	112,797.00
F3		A12301	2210		Associate Professor	9106	ASSOC	16	112,797.00
		0 A12301	2210		Associate Professor	9105	ASSOC	16	112,797.00
F2 F4		A12301	2210		Professional Assistant 2	9101	PA212	14	90,138.00
F4	19190	A12301	2210	999315	Specialist 1 El	9103	SP110	9	89,139.00
C1	10100	A12301 Tota							1,063,015.00
G1		0 A12302	2210		Professor/Assistant Academ	9107	OPL	21	145,033.00
F1		0 A12302	2210		Professor	9107	PROFS	21	137,905.00
F3		O A12302	2210		Professor	9105	PROFS	21	137,905.00
F1		O A12302	2210		Associate Professor	9106	ASSOC	16	112,797.00
F3) A12302	2210		Professor	9107	PROFS	16	112,797.00
F1		O A12302	2210		Professional Assistant 2	9102	PA210	17	81,307.00
F2		0 A12302	2210		Professional Assistant 1	9101	PA112	5	63,329.00
W2	18180) A12302	2210	999883	Principal Office Assistant	27	14	3	47,906.00
		A12302 Tot							838,979.00
F1		D A12303	2210		Professor	9107	PROFS	21	137,905.00
F1	18180	D A12303	2210	999224	Assistant Professor	9105	ASSTP	8	84,628.00
		A12303 Tot	al						222,533.00

<u>Eclass</u>	<u>Fund</u>	Organizatio	Program	Position	Job description	County spec	<u>Grade</u>	Step 2023-	24 Estimated Salaries
G1	181800	A12401	2210	999246	Professor/Academic Chair	9107	OPJ	20	145,033.00
F1	181800	A12401	2210	998925	Professor	9107	PROFS	21	137,905.00
F1	181800	A12401	2210	999484	Professor	9107	PROFS	21	137,905.00
		A12401 Tota	ıl						420,843.00
G1	181800	A12402	2210	999378	Associate Professor/Assist	9106	APL	15	119,633.00
F1	181800	A12402	2210	999203	Assistant Professor	9105	ASSTP	8	84,628.00
		A12402 Tota	ıl						204,261.00
F1	181800	A12403	2210	999753	Assistant Professor	9105	ASSTP	8	84,628.00
		A12403 Tota	ıl		•				84,628.00
F1	181800	A12404	2210	998918	Professor	9107	PROFS	21	137,905.00
G1	181800	A12404	2210	999438	Professor/Assistant Academ	9107	OPL	15	119,633.00
F1	181800	A12404	2210		Professor	9107	PROFS	16	117,309.00
F1	181800	A12404	2210	999478	Associate Professor	9106	ASSOC	13	103,789.00
F1	181800	A12404	2210	999448	Associate Professor	9106	ASSOC	12	99,636.00
F1	181800	A12404	2210	999653	Assistant Professor	9105	ASSTP	12	95,804.00
		A12404 Tota							674,076.00
F1	181800	A12405	2210	999412	Professor	9107	PROFS	21	137,905.00
F3	181800	A12405	2210		Professor	9107	PROFS	21	137,905.00
F1		A12405	2210		Professor	9105	PROFS	18	127,287.00
W3	181800	A12405	2210		Principal Office Assistant	27	14	12	62,849.00
W2		A12405	2210		Senior Office Assistant	26	12	10	55,960.00
		A12405 Tota							521,906.00
F1	181800	A12406	2210	999648	Professor	9107	PROFS	16	117,309.00
		A12406 Tota							117,309.00
F1	181800	A12407	2210	999651	Professor	9106	PROFS	21	137,905.00
F1		A12407	2210		Associate Professor	9106	ASSOC	16	112,797.00
F1		A12407	2210		Professor	9107	PROFS	14	108,113.00
F1		A12407	2210		Assistant Professor	9104	ASSTP	8	84,628.00
		A12407 Tota						-	443,443.00
G2	181800	A12501	2210	999235	Coll Dir Of Theater	9136	CAT1	18	168,587.00
F1	181800	A12501	2210		Professor	9107	PROFS	21	137,905.00
F1		A12501	2210		Professor	9107	PROFS	21	137,905.00
F1		A12501	2210		Professor	9107	PROFS	21	137,905.00
F1		A12501	2210		Professor	9106	PROFS	21	137,905.00
F4		A12501	2210		Specialist 2 El	9103	SP210	12	100,266.00
F4		A12501	2210		Professional Assistant 2 E	9102	PA210	17	81,307.00
W2		A12501	2210		Principal Office Assistant	27	14	8	57,510.00
		A12501 Tota						•	959,290.00
F1	181800	A12701	2210	999234	Professor	9107	PROFS	21	137,905.00
F1	181800	A12701	2210		Professor	9106	PROFS	19	132,589.00
G1	181800	A12701	2210	998908	Professor/Assistant Academ	9107	OPL	17	129,108.00
W2	181800	A12701	2210		Principal Office Assistant	27	14	11	62,849.00
F1	181800	A12701	2210	999739	Associate Professor	9105	ASSOC	15	56,308.00
		A12701 Tota	al						518,759.00
G2	181800	E10101	2210	999222	Campus Asst Dn Acad Affair	9134	CAT2	18	160,683.00
W3	181800	E10101	2210	999800	Principal Office Assistant	26	14	12	62,849.00
		E10101 Tota	al		· ·				223,532.00
F1	181800	E10301	2210	999536	Assistant Professor	9104	ASSTP	12	95,804.00
		E10301 Tota	al						95,804.00
F1	181800	E10302	2210	999354	Professor	9107	PROFS	21	137,905.00
F1	181800	E10302	2210	999325	Associate Professor	9106	ASSOC	16	112,797.00
		E10302 Tota	al						250,702.00
F1	181800	E10401	2210	999470) Professor	9107	PROFS	21	137,905.00
F1	181800	E10401	2210		Associate Professor	9105	ASSOC	15	112,616.00
G1	181800	E10401	2210		Associate Professor/Acad C	9105	APJ	11	107,585.00
		E10401 Tota			, -	- ··· - -		_	358,106.00
F1	181800	E10501	2210	999415	Assistant Professor	9105	ASSTP	12	95,804.00
		E10501 Tota					• •		95,804.00
G2	18180	E10601	2210	999126	Assistant Academic Chair C	9105	CAT4	0	120,792.00
F1	18180	E10601	2210		Associate Professor	9105	ASSOC	16	112,797.00
F1	181800	E10601	2210	999463	Associate Professor	9104	ASSOC	16	112,797.00
F1	181800	E10601	2210	998905	Assistant Professor	9105	ASSTP	12	95,804.00
F1	181800	E10601	2210	999552	Assistant Professor	9105	ASSTP	12	95,804.00
									,

<u>Eclass</u>	<u>Fund</u>	<u>Organizati</u>	Program	Position	Job description	County spec	Grade	Step 2023-2	4 Estimated Salaries
F2	181800	E10601	2210	998864	Professional Assistant 1	9101	PA112	11	77,044.00
W2	181800	E10601	2210	998874	Principal Office Assistant	27	14	3	47,906.00
W1	181800	E10601	2210	998545	Sr. Office Assistant	25	12	2	40,185.00
		E10601 Tota	ł						703,129.00
F1	181800	E10701	2210	999360	Professor	9107	PROFS	21	137,905.00
F3	181800	E10701	2210	999709	Professional Assistant 2	9101	PA210	15	78,115.00
		E10701 Tota	ıl						216,020.00
G3	181800	E11001	2210	999692	Academic Chair/Professor	9105	OPJ	18	138,887.00
F1		E11001	2210		Professor	9106	PROFS	21	137,905.00
F1		E11001	2210		Professor	9106	PROFS	21	137,905.00
F1		E11001	2210		Professor	9107	PROFS	18	127,287.00
F3		E11001	2210		Assistant Professor	9105	ASSTP	8	84,628.00
гэ	101000			9990//	Assistant Professor	9103	ASSIP	0	
	101000	E11001 Tota		000240	A	0105	45505	4.4	626,612.00
F3	181800	E11002	2210	999318	Associate Professor	9106	ASSOC	14	108,113.00
	404000	E11002 Tota							108,113.00
F1	181800	E11101	2210	999315	Coordinator	9105	ASSTP	12	95,804.00
		E11101 Tota							95,804.00
F1	181800	E11201	2210	999526	Assistant Professor	9105	ASSTP	12	95,804.00
		E11201 Tota	ıl						95,804.00
G3	181800	E11302	2210	999277	Professor/Acad Chair	9107	OPJ	21	149,612.00
		E11302 Tota	ıl						149,612.00
G1	181800	E11701	2210	999260	Professor/Academic Chair	9106	OPJ	21	149,612.00
F1	181800	E11701	2210	999408	Professor	9107	PROFS	21	137,905.00
F1	181800	E11701	2210	999466	Professor	9105	PROFS	16	117,309.00
F1	181800	E11701	2210	999616	Assistant Professor	9105	ASSTP	0	97,377.00
F3	181800	E11701	2210	998875	Assistant Professor	9105	ASSTP	12	95,804.00
F1	181800	E11701	2210		Lab Coordinator/Assistant	9104	ASSTP	8	81,373.00
		E11701 Tota							679,380.00
F1	181800	E11901	2210	999706	Professor	9106	PROFS	20	137,905.00
F1		E11901	2210		Professor	9107	PROFS	15	112,616.00
F2		E11901	2210		Professional Assistant 2	9102	PA212	17	96,932.00
F4		E11901	2210		' Specialist 2 El	9108	SP210	10	96,413.00
Г 4	101000			999557	Specialist 2 El	9109	25570	10	· ·
F1	101000	E11901 Tota		000350	Sanistant Burf	0404	ACCED	-	443,866.00
F1	181800	E11902	2210	999356	Assistant Professor	9104	ASSTP	5	74,874.00
	4.04.00.0	E11902 Tota							74,874.00
G1		E12001	2210		Professor/Academic Chair	9106	OPJ	20	145,033.00
F1		E12001	2210		Professor	9107	PROFS	21	137,905.00
F1		E12001	2210		! Associate Professor	9106	ASSOC	16	112,797.00
F1	181800	E12001	2210	999708	Associate Professor	9106	ASSOC	14	108,113.00
F3	181800	E12001	2210	999650	Professional Assistant 1	9101	PA110	8	59,363.00
		E12001 Tota	al						563,211.00
F1	181800	E12301	2210	999579	Associate Professor	9104	ASSOC	10	91,829.00
		E12301 Tota	al						91,829.00
F3	181800	E12402	2210	999369	Assistant Professor	9105	ASSTP	12	95,804.00
		E12402 Tota	aì						95,804.00
F1	181800	E12404	2210	999348	3 Professor	9107	PROFS	18	127,287.00
F1	181800	E12404	2210	999673	L Professor	9107	PROFS	14	108,113.00
		E12404 Tota	al						235,400.00
F1	181800	E12405	2210	999533	3 Associate Professor	9105	ASSQC	14	108,113.00
		E12405 Tota							108,113.00
F1	181800	E12407	2210	999753	2 Professor	9107	PROFS	21	137,905.00
	102000	E12407 Total		33323	110/030/	3107	ritors	21	
F1	101000	E12701		000531) Drofoscou	0107	DROCC	21	137,905.00
F1) E12701) E12701	2210		Professor Associate Professor	9107	PROFS	21	137,905.00
F1			2210			9106	ASSOC	15 13	112,616.00
		D E12701	2210		7 Assistant Professor	9105	ASSTP	12	95,804.00
F1		D E12701	2210		7 Assistant Professor	9105	ASSTP	11	95,649.00
F3	18180(D E12701	. 2210	999582	2 Instructor	9104	INSTR	8	84,628.00
		E12701 Tot							526,602.00
F1	181800	D E12801	2210	999573	1 Assistant Professor	9105	ASSTP	12	9 5,804.00
		E12801 Tot							95,804.00
F1		0 W10301	2210	99943	4 Professor	9107	PROFS	21	137,905.00
F1	181800	0 W10301	2210	999442	2 Associate Professor	9106	ASSOC	16	112,797.00
		W10301 To	tal						250,702.00

Eclass	Fund	Organizatio	Program	Position	Job description	County spec	Grade	Step 2023-	24 Estimated Salaries
F1	181800	W10302	2210		Professor	9107	PROFS	21	137,905.00
F1	181800	W10302	2210	999746	Professor	9107	PROFS	21	137,905.00
F1	181800	W10302	2210	999480	Professor	9106	PROFS	20	137,905.00
F1	181800	W10302	2210	999269	Associate Professor	9106	ASSOC	16	112,797.00
		W10302 Tot	tal						526,512.00
G1	181800	W10401	2210	999531	Professor/Academic Chair	9107	OPJ	21	149,612.00
F3	181800	W10401	2210	999614	Professor	9105	PROFS	19	132,589.00
F1	181800	W10401	2210	999682	Assistant Professor	9105	ASSTP	12	95,804.00
F1	181800	W10401	2210	999628	Assistant Professor	9105	ASSTP	12	95,804.00
F1	181800	W10401	2210	999557	Assistant Professor	9105	ASSTP	12	95,804.00
		W10401 Tot							569,613.00
F1	181800	W10801	2210	998936	Instructor	9104	INSTR	7	81,244.00
		W10801 To							81,244.00
F1		W11001	2210		Professor	9107	PROFS	21	137,905.00
F3		W11001	2210		Professor	9107	PROFS	21	137,905.00
F1		W11001	2210		Professor	9107	PROFS	20	137,905.00
F1		W11001	2210		Professor	9106	PROFS	20	137,905.00
F3		W11001	2210		Professor	9105	PROFS	19	132,589.00
F1		W11001	2210		Associate Professor	9106	ASSOC	16	112,797.00
F3 G1		W11001	2210		Associate Professor	9105	ASSOC	16	112,797.00
G1		W11001 W11001	2210 2210		Associate Professor Associate Professor/Assist	9106	APL	13	110,900.00
F1		W11001 W11001	2210		Associate Professor/Assist Assistant Professor	9106	APL	12	106,791.00
F1		W11001 W11001	2210		Assistant Professor	9105 9105	ASSTP ASSTP	12 11	95,804.00
F3		W11001 W11001	2210		Assistant Professor	9105	ASSTP	7	95,649.00 81,244.00
W1		W11001 W11001	2210		Senior Office Assistant	26	12	2	40,185.00
B1		W11001	2210	333326	turnover savings	20	12	2	(50,000.00)
	101000	W11001 To			turnover savings				1,390,376.00
G1	181800	W11002	2210	999177	Professor/Assistant Academ	9107	OPL	21	145,033.00
G1		W11002	2210		Academic Chair/Assoc Prof	9106	APJ	16	124,652.00
F1		W11002	2210		Assistant Professor	9105	ASSTP	12	95,804.00
F1		W11002	2210		Assistant Professor	9105	ASSTP	8	84,628.00
		W11002 To					,		450,117.00
W2	181800	W11101	2210	999798	Sr Office Assist Spanish S	24	12	9	54,189.00
		W11101 To							54,189.00
F1	181800	W11201	2210	999633	Professor	9107	PROFS	21	137,905.00
		W11201 To	tal						137,905.00
G1	181800	W11301	2210	999630	Acad Chair/Assist Prof	9105	0AJ	12	111,531.00
		W11301 To	tal						111,531.00
W3	181800	W11302	2210	999882	Principal Office Assistant	27	14	12	62,849.00
		W11302 To	tal						62,849.00
F1	181800	W11304	2210	999762	Associate Professor	9106	ASSOC	16	112,797.00
F1	181800	W11304	2210	999639	Assistant Professor	9105	ASSTP	12	95,804.00
		W11304 To							208,601.00
F1	181800) W11306	2210	998549	Assistant Professor	9105	ASSTP	4	71,876.00
F1	181800) W11306	2210	999750	Instructor	9104	INSTR	3	68,999.00
		W11306 To							140,875.00
G1		W11401	2210		Instructor/Assistant Acade	9104	OIL	9	95,431.00
F2	181800	W11401	2210	998514	PA 1 HVAC Workforce grant	9101	PA112	5	63,329.00
F4	101000	W11401 To		00000		0.104	10000		158,760.00
F1	181800) W11601	2210	999327	' Associate Professor	9106	ASSOC	16	112,797.00
C1	10100	W11601 To		00000	B-6	0407	251		112,797.00
G1) W11701	2210		Professor/ Academic Chair	9107	0PJ	21	149,612.00
G1 F3		W11701 W11701	2210		Assist Acad Chair/Professo	9107	OPL	21	145,033.00
F1		W11701 W11701	2210		. Professor	9106	PROFS	20	137,893.00
F1		W11701 W11701	2210 2210		. Professor	9107	PROFS	18	127,287.00
F1) W11701) W11701	2210		Associate Professor Associate Professor	9106	ASSOC	16 16	112,797.00
F3		W11701 W11701	2210		Associate Professor Associate Professor	9106	ASSOC	16 14	112,797.00
F3		W11701 W11701	2210		Professor	9106 9107	ASSOC PROFS	14 14	108,113.00
F3		W11701 W11701	2210		Assistant Professor	9107	ASSTP	14 0	108,113.00 100,176.00
F1		W11701	2210		Assistant Professor	9105	ASSTP	12	95,804.00
F1		W11701	2210		Assistant Professor	9104	ASSTP	11	95,649.00
						3.04	, 10011	4.1	93,043.UU

<u>Eclass</u>	<u>Fund</u>	Organizatio	Program	<u>Position</u>	Job description	County spec	Grade	Step 202	3-24 Estimated Salaries
W2	181800	W11701	2210	999815	Senior Office Assistant	26	12	5	45,194.00
B1	181800	W11701	2210		turnover savings				(50,000.00)
		W11701 Tot	tal		J				1,288,468.00
F1	181800	W11 9 01	2210	999208	Professor	9107	PROFS	21	137,905.00
F1	181800	W11901	2210	999537	Professor	9106	PROFS	21	137,905.00
F3	181800	W11901	2210	999542	Professor	9107	PROFS	21	137,905.00
F3		W11901	2210	998937	Professor	9107	PROFS	21	137,905.00
F1		W11901	2210		Professor	9107	PROFS	20	137,905.00
F3		W11901	2210		Associate Professor	9105	ASSOC	16	112,797.00
F2		W11901	2210		Professional Assistant 2	9102	PA212	17	96,932.00
F2		W11901	2210		Professional Assistant 2	9102	PA212	17	96,932.00
F3		W11901	2210		Assistant Professor	9105	ASSTP	7	81,244.00
		W11901 To		+				•	1,077,430.00
G1	181800	W12001	2210	998860	Professor/Academic Chair	9107	OPJ	21	149,612.00
F2	181800	W12001	2210		Specialist 2	9108	SP212	14	128,322.00
F2		W12001	2210		Professional Assistant 2	9102	PA212	16	96,932.00
F1		W12001	2210		Assistant Professor	9105	ASSTP	12	95,804.00
F1		W12001	2210		Assistant Professor	9105	ASSTP	12	95,804.00
F3		W12001	2210		Assistant Professor	9105	ASSTP	12	95,804.00
F1		W12001	2210		Assistant Professor	9105	ASSTP	11	95,649.00
F3		W12001	2210		Instructor	9104	INSTR	8	84,628.00
F1		W12001	2210		Assistant Professor	9105	ASSTP	6	77,991.00
		W12001 To		223020	7 I I SIGNATURE TO TO COSOT	5103	7.5511	Ū	920,546.00
F1	181800	W12101	2210	999675	Professor	9107	PROFS	21	137,905.00
	10,000	W12101 To		333073	110103301	3101	711013	LI	137,905.00
G1	181800	W12201	2210	999370	Academic Chair/Professor	9107	OPJ	21	149,612.00
F1.		W12201	2210		Associate Professor	9106	ASSOC	16	112,797.00
F2		W12201	2210		Professional Assistant 2	9100	PA212	17	96,932.00
F1		W12201	2210		Associate Professor	9102	ASSOC	11	95,649.00
	101000	W12201 To		333400	Associate Professor	3100	M330C	11	454,990.00
F1	181800	W12202	2210	999761	Associate Professor	9106	ASSOC	16	112,797.00
	101000	W12202 To		333401	7.0300late 1101c3301	3100	A350C	10	112,797.00
G3	181800	W12301	2210	999654	Acad Chair/Professor	9106	0PJ	21	149,612.00
F3		W12301	2210		Professor	9106	PROFS	17	122,194.00
G3		W12301	2210		Professor/Assist AC	9107	APL	14	115,177.00
F1		W12301	2210		Associate Professor	9107	ASSOC	15	112,616.00
	101000	W12301 To		333340	Associate Professor	5100	ASSOC	15	499,599.00
F1	181800	W12302	2210	000615	Associate Professor	9106	ASSOC	16	112,797.00
	101000	W12302 To		223013	Associate Professor	3100	A330C	10	112,797.00
F1	181800	W12401	2210	999600	Professor	9107	PROFS	19	132,589.00
G1		W12401	2210		Associate Prof/Acad Chair	9106	APJ	10	103,806.00
W2		W12401	2210		Senior Office Assistant	25	12	2	37,506.00
***	101000	W12401 To		333002	Serior Office Assistant	2.3	12	2	273,901.00
F3	181800	W12402	2210	999475	Associate Professor	9105	ASSOC	16	112,797.00
F3		W12402	2210		Assistant Professor	9105	ASSTP	8	84,628.00
•	101000	W12402 To		550540	733344112110103301	5105	73311	o.	197,425.00
G1	181800	W12404	2210	ดดดสกร	Professor/Assistant Acad C	9107	OPL	18	134,148.00
F1		W12404	2210		Professor	9106	PROFS	19	132,589.00
F1		W12404	2210		Associate Professor	9106	ASSOC .	16	112,797.00
		W12404 To		555200	7,000,000	5100	70500	10	379,534.00
F1	181801	W12405	2210	999376	Assistant Professor	9105	ASSTP	12	95,804.00
. =	10100	W12405 To		222370	Nasistant (1010330)	5105	USSII	14	95,804.00
G3	181800	W12407	2210	999551	Professor/Assistant Acad C	9107	OPL	17	129,108.00
•••	10100	W12407 To		33333	. Troicisory Assistant Acad C	3107	Of L	17	129,108.00
F1	181800	W12408	2210	999370	Assistant Professor	9105	ASSTP	8	
	101000	W12408 To		222373		31/03	41507	٥	84,628.00 84,628.00
F1	181800	W12501	2210	999707	. Professor	9107	PROFS	17	
F3		W12501 W12501	2210		! Specialist 1	9107	SP110	17 9	122,194.00 89,139.00
	101000	W12501 To		22332	. apostania i	3103	2L TTO	9	· ·
F3	181800	W12601	2210	99971/	Professor	9107	PROFS	21	211,333.00
F1		W12601	2210		' Assistant Professor	91.05	ASSTP	12	137,905.00
F3		W12601	2210		Assistant Professor	9104	ASSTP	12	95,804.00
F1		W12601	2210		Associate Professor	9104	ASSOC	10	95,804.00
	20200		2210	المدررر		3103	ASSUL	10	91,829.00

Eclass	<u>Fund</u>	Organizatio	Program	Position	Job description	County spec	<u>Grade</u>	Step 2023-2	4 Estimated Salaries
F4	181800	W12601	2210	999349	Professional Assistant 1 E	9101	PA110	11	66,772.00
F3	181800	W12601	2210	999541	Professional Assistant	9100	PA010	8	59,363.00
B1	181800	W12601	2210	999787	Animal Caretaker	5409	9	0	33,709.00
		W12601 Total	al						581,186.00
F1	181800	W12701	2210	999684	Professor	9107	PROFS	21	137,905.00
F1	181800	W12701	2210	998920	Associate Professor	9107	ASSOC	13	103,789.00
		W12701 Tot	al						241,694.00
G1	181800	W12801	2210	999452	Associate Professor/Academ	9106	APJ	10	103,806.00
		W12801 Tot	al		ř				103,806.00
F3	181800	W14001	2210	998924	Assistant Professor/Progra	9105	ASSTP	8	84,628.00
		W14001 Tot							84,628.00
G2	181800	A21003	2220	999292	Campus Assoc D Academic Af	9092	CAT1	18	168,587.00
G2		A21003	2220		Campus Dir Advising Testin	9149	CAT3	18	154,316.00
F2		A21003	2220		Professional Assistant 2	9102	PA212	13	86,668.00
		A21003 Total		330300	110/033.0110.7.3313.0110.2	5102	177242	15	409,571.00
F2	181800	A21201	2220	999698	Counselor	9104	ASOP2	14	124,330.00
F2		A21201	2220		Professional Assistant 1	9101	PA112	11	77,044.00
'-	201000	A21201 Tota		333142	Professional Assistant 1	5101	LMITZ	11	201,374.00
F2	181800	A23001	2220	000552	Specialist 1	9103	SP112	9	106,967.00
12	101000	A23001 Tota		223333	Specialist 1	9103	37112	9	
G2	191900	C21003	2220	000202	Coll Assoc Dn for Acad Aff	9133	CAT1	0	106,967.00
G2 G2		C21003	2220		Coll Assist Dn Curric Deve				183,608.00
UZ.	191900	C21003 Tota		333213	Con Assist Dir Curric Deve	9140	CAT2	11	137,742.00
F2	101000			000536	Donford Andreas	0100	DA042	-	321,350.00
ΓZ	191900	C21004	2220	998520	Professional Assistant	9100	PA012	5	63,329.00
CO	101000	C21004 Tota		00000	D' FOR	04.50	0170	a m	63,329.00
G2		C21007	2220		Director of EOP	9160	CAT2	15	152,802.00
G2		C21007	2220		Coll Asst Director for EOP	9093	CAT4	14	131,603.00
F2	181800	C21007	. 2220	999340	Professional Assistant 1	9101	PA112	4	60,886.00
	404000	C21007 Tota					_	_	345,291.00
E1		C22001	2220		Associate Vice President	9166	E	6	193,233.00
F2		C22001	2220		Specialist 2	9108	SP212	14	128,322.00
W2	181800	C22001	2220	999943	Principal Office Assistant	27	14	3	47,906.00
		C22001 Tota							369,461.00
G2	181800	C22003	2220	999217	Coll Asst Dirctr-Plng/Mstr	9143	CAT4	11	118,279.00
		C22003 Tota							118,279.00
F2		C22006	2220		Coordinator	9107	PROF2	21	157,793.00
G2		C22006	2220		Coll Assist Dn CIP	9140	CAT2	11	130,000.00
F2		C22006	2220		Specialist 2	9108	SP212	14	128,322.00
F2		C22006	2220		' Specialist 1	9103	SP112	9	106,967.00
W3	181800	C22006	2220	999935	Principal Office Assistant	27	14	12	62,849.00
		C22006 Tota	al						585,931.00
G2		C22007	2220	999227	' Coil Associate Dean Facult	9168	CAT1	18	168,587.00
F2	181800) C22007	2220	998934	Professional Assistant	9100	PA012	8	71,235.00
W2	181800	C22007	2220	999885	Principal Office Assistant	26	14	12	62,849.00
		C22007 Tota	ał						302,671.00
F2	181800	C23004	2220	999414	l Coordinator	9107	PROF2	21	157,793.00
F2	181800	C23004	2220	999782	Specialist 1	9103	SP112	8	106,967.00
F2	181800	C23004	2220	999312	Specialist 1	9103	SP112	8	106,967.00
		C23004 Tota	∍l						371,727.00
F2	181800	C23005	2220	999485	Coordinator	9106	ASOP2	16	140,771.00
F2	181800	C23005	2220	999680	Professional Assistant 2	9102	PA212	17	96,932.00
		C23005 Tota	al						237,703.00
F2	181800	C23006	2220	999693	3 Coordinator	9107	PROF2	21	157,793.00
F2	181800	C23006	2220	999421	L Specialist 2	9108	SP212	14	128,322.00
F2	181800	C23006	2220	999721	Specialist 1	9103	SP112	7	101,386.00
F2	181800	C23006	2220	999783	Professional Assistant 2	9102	PA212	12	83,333.00
		C23006 Tota							470,834.00
G2	181800	C23901	2220	999264	Coll Assist Dean Instructi	9178	CAT2	18	160,683.00
F2		C23901	2220		Specialist 2	9108	SP212	10	115,696.00
W4		C23901	2220		2 Programmer Analyst	555	24	12	97,762.00
W2		C23901	2220		Computer Programmer	575	21	10	84,465.00
W3		C23901	2220		7 Adminstrative Assistant	27	18	7	67,196.00
		C23901 Tota				Σ,	10	,	525,802.00
									323,002.00

<u>Eclass</u>	<u>Fund</u>	Organizatio	Program	<u>Position</u>	Job description	County spec	Grade	Step 2023-	24 Estimated Salaries
G2	181800	C25009	2220	999196	Coll Dir Of Student Supprt	9113	CAT2	15	152,802.00
F2	181800	C25009	2220	999432	Professional Assistant 2	9102	PA212	15	93,739.00
F2	181800	C25009	2220	998534	Professional Assistant 2	9101	PA212	11	80,126.00
		C25009 Tota	ıl						326,667.00
F2	181800	C27001	2220	999947	Professional Assistant 1	9101	PA112	11	77,044.00
		C27001 Tota	ıl						77,044.00
G2	181800	C28001	2220	999198	Coll Asst Dean for Cont.Ed	9116	CAT2	18	160,683.00
F2		C28001	2220		Specialist 2	9108	SP212	14	128,322.00
F2		C28001	2220		Specialist 2	9108	SP212	10	115,696.00
F2		C28001	2220		Professional Assistant 2	9102	PA212	16	96,932.00
		C28001 Total		330372	TOTOSSIONAL TOSISTANCE	3102	171214	10	501,633.00
G2	181800	C28501	2220	999259	College Assoc Dn Nursing	9086	CAT1	18	168,587.00
F2		C28501	2220		Professional Assistant 2	9102	PA212	13	86,668.00
		C28501 Tota		333332	Trotessional rissistant 2	5102	1712.22	10	255,255.00
W3	181800	E21002	 2220	999867	Senior Office Assistant	27	12	12	57,342.00
****	101000	E21002 Tota		333007	Settlor Office Pasistoff	21	1.2	12	57,342.00
W2	181800	E21003	 2220	999844	Principal Office Assistant	27	14	3	47,906.00
W2		E21003	2220		Senior Office Assistant	27	12	6	46,633.00
***	101000	E21003 Tota		JJJ00J	Sellior Office Assistant	21	12	U	94,539.00
F1	181800	E23401	" 2220	000388	Specialist 1	9103	SP110	8	87,870.00
W2		E23401	2220		Office Assistant	26	9	3	39,382.00
***	181800	E23401 Tota		333601	Office Assistant	20	9	3	
G2	101000	W21003	2220	000007	Compus Assoc D Academia Af	0000	CAT1	10	127,252.00
W2					Campus Assoc D Academic Af Principal Office Assistant	9092	CAT1	18	168,587.00
		W21003	2220		•	27	14	12	62,849.00
W3		W21003	2220		Senior Office Assistant	26	12	12	57,342.00
W3		W21003	2220		Senior Office Assistant	26	12	12	57,342.00
W3		W21003	2220		Senior Office Assistant	26	12	12	57,342.00
W2	181800	W21003	2220	999880	Senior Office Assistant	26	12	5	45,194.00
63	101000	W21003 Tot		000004		2024		4.0	448,656.00
G2	181800	W21004	2220	999221	Associate Dean Academic Af	9081	CAT1	16	165,065.00
F2	101000	W21004 Tot		000535		2425	4.00		165,065.00
F3		W23401	2220		Coordinator	9105	ASSTP	12	95,804.00
F4		W23401	2220		Specialist 1 Ei	9103	SP110	9	89,139.00
W2	181800	W23401	2220	999811	. Office Assistant	36	9	3	39,382.00
		W23401 Tot							224,325.00
F4		A42001	2240		Librarian El	9107	PROFS	21	137,905.00
F4		A42001	2240		Librarian El	9106	PROFS	21	137,905.00
F4		A42001	2240		Librarian El	9107	PROFS	21	137,905.00
F4		A42001	2240		Librarian El	9107	PROFS	21	137,905.00
W3		A42001	2240		Senior Office Assistant	26	12	10	55,960.00
W2	181800	A42001	2240	999821	Senior Office Assistant	26	12	3	43,810.00
		A42001 Tot							651,390.00
F4		C42001	2240		Librarian El	9107	PROFS	21	137,905.00
F4		C42001	2240		Librarian El	9107	PROFS	21	137,905.00
F2		C42001	2240		Specialist 2	9103	SP212	8	105,444.00
F4	181800	C42001	2240	999387	' Assistant Professor/Librar	9105	ASSTP	8	84,628.00
		C42001 Tota							465,882.00
G2		C46001	2240		Director Center for Social	9107	CAT2	1	106,344.00
W2	181800	C46001	2240	999849	Principal Office Assistant	27	14	8	57,510.00
		C46001 Tota	al						163,854.00
G2	181800	E42001	2240	999194	Head Librarian	9125	CAT1	18	168,587.00
F4	181800	E42001	2240	999760) Librarian El	9107	PROFS	21	137,905.00
F4		E42001	2240	999519	Librarian El	9105	ASSOC	15	112,616.00
F4		E42001	2240	998570) Associate Professor/Librar	9106	ASSOC	9	88,154.00
W3	181800	E42001	2240	999913	3 Principal Office Assistant	27	14	12	62,849.00
W2	181800	E42001	2240	999948	Senior Office Assistant	26	12	5	45,194.00
		E42001 Tota	al						615,305.00
F4	181800	W42001	2240	999343	Professor/Librarian El	9107	PROFS	13	99,797.00
F1	181800	W42001	2240	999574	Librarian El/Assoc Profess	9106	ASSOC	9	88,154.00
F4	181800	W42001	2240	999568	3 Assistant Professor/Librar	9105	ASSTP	6	77,991.00
W3	181800	W42001	2240	999799	Principal Office Assistant	27	14	12	62,849.00
W2	181800	W42001	2240	999951	L Senior Office Assistant	26	12	10	55,960.00
		W42001 To	tal						384,751.00
									.,

<u>Eclass</u>		Organizati	Program	<u>Position</u>	Job description	County spec	<u>Grade</u>	Step 2023-	24 Estimated Salaries
G2	181800	A51001	2250	999182	Campus Associate Dean	9092	CAT1	17	154,316.00
G2	181800	A51001	2250	999190	Campus Associate Dean	9186	CAT1	11	146,186.00
W2	181800	A51001	2250	999954	Principal Office Assistant	27	14	6	54,050.00
		A51001 Tota							354,552.00
G2	181800		2250		Campus Assistant Dean	9189	CAT2	13	145,073.00
F4	181800		2250		Counselor Ei	9107	PROFS	21	137,905.00
F4	181800		2250		Counselor El	9107	PROFS	21	137,905.00
F2	181800		2250		Counselor	9104	ASTP2	11	110,175.00
W2	181800		2250		Principal Office Assistant	27	14	10	61,052.00
W2	181800		2250	999872	Senior Office Assistant	. 26	12	5	47,989.00
Fa		A51501 Tota		000570		04.05		45	640,099.00
F2 G2	181800		2250		Counselor	9106	ASOP2	15	129,716.00
F2	181800 181800		2250 2250		Campus Dir Financial Aid	9165	CAT3	10	127,460.00
F2	181800		2250		Counselor Professional Assistant 2	9104	ASTP2	10	105,602.00
F2	181800		2250		Professional Assistant 2	9102 9102	PA212 PA212	17 15	96,932.00
W2	181800		2250		Senior Office Assistant	26	12	12	93,739.00
W1	181800		2250		Office Assistant	25	9	3	57,342.00 39,382.00
***		A52001 Tota		۵٬۵۵۲۵	Office Assistant	23	,	3	650,173.00
W3	181800		2250	999795	Administrative Assistant	902	18	12	75,574.00
W2	181800		2250		Principal Office Assistant	27	14	12	62,849.00
W2	181800		2250		Senior Office Assistant	26	12	12	57,342.00
W2	181800		2250		Office Assistant	26	9	5	40,600.00
		A52501 Tota					•	-	236,365.00
F2	181800	A53001	2250	998876	Counselor	9104	PROF2	19	152,478.00
F2	181800	A53001	2250	999744	Counselor	9106	PROF2	18	146,381.00
F2	181800	A53001	2250	999602	Counselor	9106	ASOP2	16	129,716.00
F2	181800	A53001	2250	999603	Counselor/Associate Profes	9107	ASOP2	16	129,716.00
G2	181800	A53001	2250	999238	Interim College Director M	9082	CAT2	4	114,876.00
F4	181800	A53001	2250	998943	Counselor El	9106	ASSOC	16	112,797.00
F2	181800	A53001	2250	999589	Mental Health Coordinator	9104	ASTP2	12	110,175.00
F2	181800	A53001	2250	999661	Mental Health Coordinator	9105	ASTP2	7	93,431.00
F2		A53001	2250	999635	Mental Health Coordinator	9104	INST2	5	86,105.00
W3		A53001	2250		Principal Office Assistant	27	14	12	62,849.00
W3	181800	A53001	2250	999856	Senior Office Assistant	26	12	12	57,342.00
1410	404000	A53001 Tot							1,195,866.00
W2		A53501	2250		Senior Office Assistant	26	12	12	57,342.00
W3	181800	A53501	2250	999959	Senior Office Assistant	26	12	12	57,342.00
C	101000	A53501 Tot		000242	Pirotor I I A 41 III	04.47		**	114,684.00
G2 G2	181800	A54001 A54001	2250		Dir Of Student Activities	9147	CAT3	18	154,316.00
F2	181800		2250 2250		Asst Director Studt Act Mu Counselor	9147	CAT4	14	131,603.00
F2		A54001 A54001	2250		Professional Assistant 2	9104	INST2	9	97,478.00
W2		A54001 A54001	2250		Principal Office Assistant	9102 27	PA212 14	10	77,046.00
***2	101000	A54001 Tot		233612	Frincipal Office Assistant	21	14	12	62,849.00 523,292.00
W2	181800	A55001	2250	999952	Registered Nurse Superviso	2014	22	10	87,870.00
		A55001 Tot		JJJJJ5 <u>L</u>	registered Harse Superviso	2014	22	10	87,870.00
F2	181800	A55504	2250	999669	Counselor	9106	ASOP2	16	129,716.00
W2		A55504	2250		Principal Office Assistant	27	14	1	41,901.00
		A55504 Tot						_	171,617.00
G2	181800	A56001	2250	999218	College Director Career Sr	9137	CAT2	17	154,316.00
G2	181800	A56001	2250	999365	Assistant Director Career	9137	CAT4	13	126,241.00
W3	181800	A56001	2250	999888	Principal Office Assistant	27	14	12	62,849.00
		A56001 Tot	al						343,406.00
F2	181800	A57701	2250	999366	Professional Assistant 2	9102	PA212	10	77,046.00
		A57701 Tot	al						77,046.00
E1	181800	C51501	2250	999474	College Dean Enrollment Mg	9095	1	10	161,309.00
F2		C51501	2250	998862	Counselor	9104	ASTP2	12	110,175.00
F2		C51501	2250		Professional Assistant 2	9101	PA212	14	90,138.00
W3		C51501	2250		Administrator I	903	21	11	86,722.00
F2		C51501	2250		Professional Assistant II	9102	PA212	11	80,126.00
F2		C51501	2250		Professional Assistant 2	9102	PA212	10	77,046.00
W2	TOTAGO	C51501	2250	999916	Secretarial Assistant	36	17	6	62,187.00

<u>Eclass</u>	Fund Organization	<u>Program</u>	Position Job description	County spec	<u>Grade</u>	Step 2023-	24 Estimated Salaries
W2	181800 C51501	2250	999851 Senior Office Assistant	26	12	6	49,484.00
W2	181800 C51501	2250	999957 Senior Office Assistant	26	12	3	43,810.00
W2	181800 C51501	2250	999825 Senior Office Assistant	26	12	2	40,185.00
W2	181800 C51501	2250	999927 Senior Office Assistant	26	12	2	40,185.00
	C51501 To	tal					841,367.00
G2	181800 C52001	2250	999210 College Dir Of Financial A	9164	CAT2	18	160,683.00
W3	181800 C52001	2250	999833 Administrative Assistant	902	18	9	71,375.00
W2	181800 C52001	2250	999816 Principal Office Assistant	27	14	11	62,849.00
	C52001 To	tai	·				294,907.00
G2	181800 C52501	2250	999275 Coll Assoc Dn Mstr Sch/Reg	9138	CAT1	1.8	168,587.00
W3	181800 C52501	2250	999813 Principal Office Assistant	27	14	5	52,417.00
W2	181800 C52501	2250	999814 Senior Office Assistant	26	12	5	45,194.00
	C52501 To	tal					266,198.00
G2	181800 C54501	2250	999335 College Associate Director	9113	CAT3	11	130,995.00
G2	181800 C54501	2250	998559 College Assistant Director		CAT4	4	94,195.00
F2	181800 C54501	2250	999585 Professional Assistant 1	9101	PA112	11	77,044.00
	C54501 To	tal					302,234.00
G2	181800 C55501	2250	998586 Coll Director Disability S	9160	CAT2	12	141,359.00
	C55501 To						141,359.00
W2	181800 C57001	2250	999890 Principal Office Assistant	27	14	8	57,510.00
	C57001 To						57,510.00
G2	181800 C57701	2250	999254 Coll Director Veterans Aff		CAT2	9	130,778.00
W3	181800 C57701	2250	999941 Principal Office Assistant	27	14	12	62,849.00
	C57701 To		333341 Tittelpar Office Pasistane			12	193,627.00
W3	181800 C58001	2250	999808 Administrator I	903	21	9	81,919.00
W2	181800 C58001	2250	999796 Principal Office Assistant	27	14	1	41,901.00
***	C58001 To		333736 Trincipal Office Assistant	21	7-7	r	123,820.00
G2	181800 E51501	2250	999214 Campus Assistant Dean of A	9149	CAT2	18	160,683.00
F2	181800 E51501	2250	999703 Counselor	9105	ASTP2	12	110,175.00
W2	181800 E51501	2250	999889 Senior Office Assistant	26	12	5	47,989.00
***	E51501 To		999009 Sellior Office Assistant	20	12	3	318,847.00
G2	181800 E52001	2250	999276 Campus Director Financial	9165	CAT3	17	•
F2	181800 E52001	2250	999276 Campus Director Financial 999683 Counselor		ASTP2		154,316.00
W2	181800 £52001	2250		9104		12	110,175.00
W2			999803 Senior Office Assistant	26	12	3	43,810.00
VV Z	181800 E52001	2250	999887 Senior Office Assistant	26	12	2	40,185.00
F2	E52001 To 181800 E53001		000010 Mantal Haalth Canadinates	0107	DDOE2	24	348,486.00
		2250	998910 Mental Health Coordinator	9107	PROF2	21	157,793.00
G2 F2	181800 E53001	2250	999270 Campus Assist Dean/Dir Cou	9160	CAT2	12	141,359.00
	181800 E53001	2250	999416 Counselor	9104	ASTP2	11	110,175.00
F2 F2	181800 E53001	2250	999717 Counselor	9104	ASTP2	12	110,175.00
	181800 E53001	2250	998587 Counselor/Assistant Profes	9105	ASTP2	12	110,175.00
F2	181800 E53001	2250	999320 Counselor/Assistant Profes	9105	ASTP2	8	97,322.00
F2	181800 E53001	2250	999635 Mental Health Coordinator	9104	INST2	5	86,105.00
W2	181800 E53001	2250	999876 Principal Office Assistant	26	14	1	41,901.00
6 2	E53001 To					_	855,005.00
G2	181800 E54001	2250	999299 Coord of Multicultural Aff	9129	APH	16	136,886.00
G2	181800 E54001	2250	999244 Director Campus Activities	9147	CAT3	12	134,634.00
W3	181800 E54001	2250	999840 Principal Office Assistant	27	14	12	62,849.00
	E54001 To						334,369.00
W1	181800 E55001	2250	999895 Registered Nurse Superviso	2014	22	3	68,884.00
	E55001 To						68,884.00
G2	181800 W51001	2250	999229 Campus Assoc Dean Of Stude	918 6	CAT1	18	168,587.00
W2	181800 W51001	2250	998894 Principal Office Assistant	27	14	11	62,849.00
	W51001 T						231,436.00
F2	181800 W51501	2250	999431 Counselor	9105	ASTP2	12	110,175.00
F2	181800 W51501	2250	999747 Counselor	9104	INST2	9	97,478.00
G2	181800 W51501	2250	999509 Campus Coordinator Testing	9158	CAT4	2	88,264.00
F2	181800 W51501	2250	999430 Counselor	9104	INST2	4	82,658.00
F2	181800 W51501	2250	999663 Professional Assistant 1	9101	PA112	11	77,044.00
W2	181800 W51501	2250	999791 Principal Office Assistant	27	14	9	59,281.00
W1	181800 W51501	2250	999955 Office Assistant	26	9	3	39,382.00
	W51501 T	otal					554,282.00
F4	181800 W52001	2250	999731 Counselor El	9107	PROFS	21	137,905.00
							•

Eclass	<u>Fund</u>	Organizatio	Program	Position	Job description	County spec	Grade	Step 20	23-24 Estimated Salaries
G2	181800	W52001	2250	999291	Campus Director	9165	CAT3	11	130,995.00
F2	181800	W52001	2250		Counselor	9105	ASTP2	9	97,478.00
F2		W52001	2250		Counselor/instructor	9104	INST2	4	82,658.00
W3		W52001	2250		Senior Office Assistant	26	12	12	57,342.00
W2		W52001	2250		Principal Office Assistant	27	14	7	55,821.00
W1		W52001	2250		Office Assistant	26	9	3	39,382.00
44.7	101000	W52001 To		333371	Office Assistant	20		J	601,581.00
W2	191900	W52501	2250	000001	Administrativa Assistant	002	10	3	
W2 W2					Administrative Assistant	902	18		59,392.00
		W52501	2250		Office Assistant Spanish S	29	9	12	51,728.00
W3	181800	W52501	2250	999850	Principal Office Assistant	27	14	3	47,906.00
	404000	W52501 To							159,026.00
F2		W53001	2250		Counselor	9104	ASOP2	14	124,330.00
F2		W53001	2250		Counselor	9105	ASOP2	12	110,175.00
F2,		W53001	2250	999554	Counselor	9105	ASTP2	12	110,175.00
F2	181800	W53001	2250	999534	Counselor	9104	INST2	9	97,478.00
F2	181800	W53001	2250	999619	Mental Health Coordinator	9104	INST2	9	97,478.00
F2	181800	W53001	2250	999314	Bilingual Counselor	9104	INST2	8	97,322.00
F2	181800	W53001	2250	999694	Counselor/Assistant Profes	9104	ASTP2	7	93,431.00
F2	181800	W53001	2250	999399	Counselor/Instructor	9104	INST2	4	82,658.00
W2	181800	W53001	2250	999944	Senior Office Assistant	26	12	5	45,194.00
		W53001 To	tal						858,241.00
F2	181800	W54001	2250	999678	Counselor	9106	PROF2	21	157,793.00
G2		W54001	2250		Dir Of Student Activities	9147	CAT3	18	154,316.00
G2		W54001	2250		Campus Assistant Dean	9186	CAT2	14	148,887.00
G2		W54001	2250		Asst Dir Campus Activ&Mult	9143	CAT2	14	131,603.00
W2		W54001	2250		Principal Office Assistant	27	14	7	
***	101000	W54001 To		223362	Frincipal Office Assistant	27	14	,	55,821.00
G2	101000			000047	I Associate Danie for Association		CATA	47	648,420.00
G2 W2		W54201	2250		Associate Dean for Acad Su		CAT1	17	154,316.00
WZ	191900) W54201	2250	999877	Principal Office Assistant	27	14	4	48,653.00
1410	40400	W54201 To							202,969.00
W2	181800	W55001	2250	999960	Registered Nurse Superviso	2014	22	9	77,823.00
		W55001 To							77,823.00
G2) W56501	2250		Interim Coll Asst Dean/Dir	9146	CAT2	14	148,887.00
F4	181800	W56501	2250	999317	' Counselor El	9106	ASSOC	16	112,797.00
		W56501 To	tal						261,684.00
F2	181800	W57001	2250	999569	Counselor/Instructor EOP	9104	INST2	4	82,658.00
		W57001 To	tal						82,658.00
G2	181800	A62001	2260	999298	Director of Plant Operatio	9155	CAT3	13	138,371.00
G2	181800	A62001	2260	999271	. Asst Dir Of Phys Plant	9115	CAT4	14	131,603.00
G2	181800	A62001	2260	999285	Campus Assistant Director	9115	CAT4	10	114,492.00
В3	181800	A62001	2260	999003	Maintenance Mechanic IV	7005	18	12	83,139.00
В3	181800	A62001	2260	998973	Maintenance Mechanic IV	7005	18	9	78,515.00
В3		A62001	2260		Custodial Worker III	8053	16	12	75,975.00
B3		A62001	2260		Automotive Mechanic IV	7194	18	11	75,574.00
В3		A62001	2260		Labor Crew Leader	7299	18	12	75,574.00
В3		A62001	2260		Maintenance Mechanic IV	7005	18	12	75,574.00
В3		A62001	2260) Maintenance Mechanic IV	7005	18	12	75,574.00
B3		A62001	2260		Maintenance Mechanic IV	7005	18	12	75,574.00
W3		A62001	2260		Administrative Assistant	902			•
B3							18	12	75,574.00
		0 A62001	2260		Maintenance Mechanic III	7004	15	12	72,553.00
B3) A62001	2260		Custodial Worker III	8053	16	9	71,790.00
B3		A62001	2260		3 Custodial Worker III	8053	16	12	69,078.00
B3		O A62001	2260		7 Maintenance Mechanic III	7004	15	9	68,497.00
B3		D A62001	2260		Maintenance Mechanic III	7004	15	12	65,950.00
B3		D A62001	2260		Maintenance Mechanic III	7003	15	12	65,950.00
B3		0 A62001	2260	99912	L Labor Crew Leader	7301	14	12	62,849.00
В3	18180	A62001	2260	998988	3 Custodial Worker II	8052	11	12	61,352.00
В3		A62001	2260	999036	Custodial Worker II	8052	11	12	61,352.00
B2	18180	D A62001	2260	998994	Maintenance Mechanic II	7003	12	12	57,342.00
В3		A62001	2260		3 Custodial Worker II	8052	11	12	55,765.00
B2	18180	0 A62001	2260		Custodial Worker I	8051	8	12	54,696.00
B2	18180	D A62001	2260		Custodial Worker I	8051	8	12	54,696.00
B2		D A62001	2260		3 Custodial Worker I	8051	8	12	54,696.00
						3031	Ü		24,050,00

Eclass	Fund	Organizatio	Program	Position	Job description	County spec	Grade	Step 202	3-24 Estimated Salaries
B2	181800	A62001	2260		Custodial Worker I	8051	8	1.2	54,696.00
В3	181800	A62001	2260	999102	Custodial Worker	8051	8	12	54,696.00
B3	181800	A62001	2260	999172	Custodial Worker I	8051	8	12	54,696.00
B3	181800	A62001	2260	999082	Custodial Worker I	8051	8	12	54,696.00
B2	181800	A62001	2260	999083	Automotive Equipment Opera	7201	10	12	54,268.00
B2	181800	A62001	2260	999141	Custodial Worker I	8051	8	8	50,148.00
B2	181800	A62001	2260	999087	Custodial Worker I	8051	8	8	50,148.00
B2	181800	A62001	2260	999140	Custodial Worker I	8051	8	8	50,148.00
B2	181800	A62001	2260	999118	Custodiał Worker!	8051	8	12	49,723.00
B2		A62001	2260	999063	Custodial Worker!	8051	8	12	49,723.00
B2	181800	A62001	2260	999044	Custodial Worker I	8051	8	12	49,723.00
В3	181800	A62001	2260	999168	Custodial Worker I	8051	8	12	49,723.00
B3		A62001	2260	999112	Custodial Worker I	8051	8	12	49,723.00
B3		A62001	2260		Custodial Worker I	8051	8	12	49,723.00
В3		A62001	2260		Custodial Worker I	8051	. 8	12	49,723.00
В3		A62001	2260		Custodial Worker I	8051	8	12	49,723.00
B2		A62001	2260		Custodial Worker I	8051	8	11	49,723.00
B2		A62001	2260		Custodial Worker I	8051	8	7	48,653.00
B2		A62001	2260		Custodial Worker I	8051	8	5	42,980.00
B2		A62001	2260		Custodial Worker I	8051	8	5	42,980.00
B2		A62001	2260		Custodial Worker I	8051	8	5	42,980.00
B2		A62001	2260		Custodial Worker I	8051	8	5	42,980.00
B2		A62001	2260		Automotive Equipment Opera	7201	10	4	42,067.00
B2	•	A62001	2260		Automotive Equipment Opera	7201	10	4	42,067.00
B2 B2		A62001	2260		Custodial Worker I	8051	8	3	41,707.00
B2 B2		A62001	2260		Custodial Worker I	8051	8	3	41,707.00
B1		A62001 A62001	2260 2260		Auto Equipment Operator Custodial Worker I	7201	10 8	2 0	38,303.00
B2		A62001	2260		Auto Equipment Operator	8051 7001	10	1	37,085.00 36,808.00
B2		A62001	2260		Auto Equipment Operator	7001 7201	10	1	36,808.00
B1		A62001	2260		Automotive Mechanic II	7192	12	0	36,615.00
B1		A62001	2260		Laborer	7001	8	0	33,709.00
B1		A62001	2260		Laborer	8051	8	0	33,709.00
B1		A62001	2260		Laborer	7001	8	0	33,709.00
B1		A62001	2260	JJJ120	turnover savings	7001	Q	U	(175,000.00)
	20200	A62001 Tot			tarriover savings				3,322,975.00
G2	181800	C62001	2260	999281	Admin Dir Of Capital Proje	9132	CAT1	18	168,587.00
G2		C62001	2260		College Director of Constr	9091	CAT2	18	160,683.00
G2		C62001	2260		Dir of Construct Complianc	9091	CAT2	16	156,823.00
G2	181800	C62001	2260	999191	College Director of Constr	9091	CAT2	9	130,778.00
F2	181800	C62001	2260	998554	Specialist 2	9103	SP212	12	125,133.00
F2	181800	C62001	2260	998553	Specialist I	9103	SP112	9	111,245.00
F2	181800	C62001	2260	999530	Professional Assistant 1	9101	PA112	11	77,044.00
B3	181800	C62001	2260	998873	Maintenance Mechanic III	7004	15	12	65,950.00
		C62001 Tot	al						996,243.00
В3	181800	C63001	2260	998872	Maintenance Mechanic III	7004	15	12	65,950.00
		C63001 Tot	al						65,950.00
B2	181800	C66001	2260	999009	Wastewater Treatment	7654	21	2	60,665.00
82	181800	C66001	2260	998886	Wastewater Trmt Plant Op T	7465	12	1	38,414.00
		C66001 Tot	al						99,079.00
G2		C68001	2260		Dir Of Security & Fire Saf	9154	CAT2	18	160,683.00
G2		C68001	2260		Coll Asst D PubSafe/Enviro	9180	CAT4	14	131,603.00
W3	181800	C68001	2260	999988	Principal Office Assistant	27	14	12	62,849.00
DO.		C68001 Tot							355,135.00
B3		C68002	2260		College Public Safety Offi	7085	15	12	72,553.00
B3		C68002	2260		Coll Public Safety Officer	7087	17	12	72,206.00
82		C68002	2260		Coll Public Safety Officer	7084	13	12	66,217.00
B3		C68002	2260		Coll Public Safety Officer	7084	13	12	66,217.00
B3		C68002	2260		Coll Public Safety Officer	7084	13	12	66,217.00
B3		C68002	2260		Coll Public Safety Officer	7084	13	12	66,217.00
B3		C68002	2260		Coll Public Safety Officer	7084	13	12	66,217.00
B2		C68002	2260		Coll Public Safety Officer	7085	15	7	64,511.00
B2	191900	C68002	2260	999163	Coll Public Safety Officer	7084	13	12	60,203.00

Eclass	Fund Organizat	tic Program	Position Job description	County spec	Grade	Step 2023-2	4 Estimated Salaries
В3	181800 C68002	2260	999119 Coll Public Safety Officer	7084	13	12	60,203.00
B2	181800 C68002	2260	999156 Coll Public Safety Officer	7084	13	6	48,903.00
B2	181800 C68002	2260	998869 Coll Public Safety Officer	7084	13	5	47,380.00
B1	181800 C68002	2260	999122 Coll Public Safety Officer	7084	13	1	44,253.00
B1	181800 C68002	2260	999122 Coll Public Safety Officer	7084	13	1	44,253.00
B1	181800 C68002	2260	999122 Coll Public Safety Officer	7084	13	1	44,253.00
B1	181800 C68002	2260	999122 Coll Public Safety Officer	7084	13	1	44,253.00
B1	181800 C68002	2260	turnover savings				(50,000.00)
	C68002 T						884,056.00
В3	181800 C68003	2260	999022 College Public Safety Offi	7087	17	11	76,409.00
В3	181800 C68003	2260	998987 Coll Public Safety Officer	7085	15	12	72,553.00
B2	181800 C68003	2260	999095 Coll Public Safety Officer	7084	13	12	66,217.00
B3	181800 C68003	2260	999129 Coll Public Safety Officer	7084	13	12	66,217.00
B3	181800 C68003	2260	999062 Coll Public Safety Officer	7084	13	12	66,217.00
B2	181800 C68003	2260	999160 Coll Public Safety Officer	7084	13	10	58,672.00
B2	181800 C68003	2260	999124 College Public Safety Offi	7085	15	6	53,580.00
B2	181800 C68003	2260	998520 Coll Public Safety Officer	7084	13	6	48,903.00
B2	181800 C68003	2260	999058 Coll Public Safety Officer	7084	13	5	47,380.00
B1	181800 C68003	2260	999122 Coll Public Safety Officer	7084	13	1	44,253.00
B1	181800 C68003	2260	999122 Coll Public Safety Officer	7084	13	1	44,253.00
B1	181800 C68003	2260	turnover savings				(50,000.00)
00	C68003 T 181800 C68004		000000 Call Bublic Enfatu Office	7005	10	12	594,654.00
B3 B3	181800 C68004	2260 2260	998868 Coll Public Safety Officer	7085	15 15	12 12	72,553.00
B2	181800 C68004	2260	999018 Coll Public Safety Officer	7085 7087	15 17	9	72,553.00
B2	181800 C68004	2260	999171 Coll Public Safety Officer 999169 Coll Public Safety Officer	7087	15	11	72,288.00 65,950.00
B2	181800 C68004	2260	999038 Coll Public Safety Officer	7083	13	11	60,203.00
B2	181800 C68004	2260	999105 Coll Public Safety Officer	7084	13	11	60,203.00
B3	181800 C68004	2260	998947 Coll Public Safety Officer	7084	13	12	60,203.00
B3	181800 C68004	2260	999130 Coll Public Safety Officer	7084	13	12	60,203.00
B3	181800 C68004	2260	999165 College Public Safety Offi	7084	13	12	60,203.00
B1	181800 C68004	2260	999096 College Public Safety Offi	7084	13	4	51,338.00
B1	181800 C68004	2260	999122 Coll Public Safety Officer	7084	13	1	44,253.00
₿1	181800 C68004	2260	999122 Coll Public Safety Officer	7084	13	1	44,253.00
B1	181800 C68004	2260	999122 Coll Public Safety Officer	7084	13	1	44,253.00
B1	181800 C68004	2260	turnover savings				(50,000.00)
	C68004 T	otal	•				718,456.00
G2	181800 E62001	2260	999283 Admín Director of Faciliti	9155	CAT3	18	154,316.00
B4	181800 E62001	2260	998972 Maint Crew Chf(Stm/Hvac)	7664	21	12	95,383.00
В3	181800 E62001	2260	998997 Maintenance Mechanic IV	7005	18	12	83,139.00
В3	181800 E62001	2260	999017 Maintenance Mechanic IV	7005	18	12	83,139.00
B2	181800 E62001	2260	998981 Maintenance Mechanic IV	7005	18	11	75,574.00
В3	181800 E62001	2260	999023 Maintenance Mechanic IV	7005	18	12	75,574.00
B3	181800 E62001	2260	999024 Auto Mechanic III	7193	16	12	69,078.00
В3	181800 E62001	2260	999033 Custodial Worker III	8053	16	12	69,078.00
B2	181800 E62001	2260	999021 Maintenance Mechanic III	7004	15	12	65,950.00
83	181800 E62001	2260	999072 Maintenance Mechanic III	7004	15	12	65,950.00
B3	181800 E62001	2260	998983 Maintenance Mechanic II	7003	12	12	63,090.00
B2	181800 E62001	2260	998992 Maintenance Mechanic II	7003	12	11	63,090.00
W2	181800 E62001	2260	999827 Principal Office Assistant	27	14	12	62,849.00
B2	181800 E62001	2260	999010 Maintenance Mechanic III	7004	15	6	62,519.00
W3	181800 E62001	2260	999220 Material Control Clerk III	303	12	12	57,342.00
B3	181800 E62001	2260	999114 Custodial Worker II	8052	11	12	55,765.00
B3	181800 E62001	2260	999162 Custodial Worker II	8052	11	12	55,765.00
B2	181800 £62001	2260	999113 Custodial Worker I	8051	8	12	54,696.00
B2	181800 E62001	2260	999107 Automotive Equipment Opera		10	12	54,268.00
82	181800 E62001	2260	998977 Heavy Equipment Operator	7203	13	6	51,919.00
B2	181800 E62001	2260	999098 Custodial Worker I	8051	8	12	49,723.00
B2	181800 E62001	2260	999147 Automotive Equipment Opera		10	7	48,238.00
B2 B2	181800 E62001	2260	999020 Maintenance Mechanic III	7003	15	1	44,142.00
B2	181800 E62001 181800 E62001	2260 2260	998993 Custodial Worker II	8052	11	2	42,980.00
B2	181800 E62001	2260	999046 Maintenance Mechanic II 999132 Custodial Worker I	7003	12	1	42,260.00
J.	131000 102001	2200	555152 Custoular WOLKELL	8051	8	3	37,915.00

Eclass	Fund Organizatie	Program	Position Job description	County spec	Grade	Step 2023-2	4 Estimated Salaries
B2	181800 E62001	2260	998522 Custodial Worker I	8051	8	3	37,915.00
B2	181800 E62001	2260	998523 Custodial Worker I	8051	8	3	37,915.00
B2	181800 E62001	2260	999031 Maintenance Mechanic I	7003	9	0	33,709.00
B1	181800 E62001	2260	turnover savings				(50,000.00)
	E62001 Total		-				1,743,281.00
G2	181800 W62001	2260	999301 Admin Director of Faciliti	9155	CAT3	18	154,316.00
G2	181800 W62001	2260	999395 Assist Dir Phys Plant	9115	CAT4	14	131,603.00
G2	181800 W62001	2260	999241 Asst Dir Of Phys Plant	9115	CAT4	14	131,603.00
В3	181800 W62001	2260	999034 Custodial Worker III	8053	16	12	75,975.00
В3	181800 W62001	2260	998990 Automotive Mechanic IV	7194	18	12	75,574.00
B3	181800 W62001	2260	999004 Maintenance Mechanic IV	7005	18	12	75,574.00
В3	181800 W62001	2260	999085 Maintenance Mechanic IV	7005	18	12	75,574.00
В3	181800 W62001	2260	998974 Maintenance Mechanic III	7004	15	12	72,553.00
В2	181800 W62001	2260	998985 Maintenance Mechanic IV	7005	18	9	71,375.00
B2	181800 W62001	2260	999099 Custodial Worker III	8053	16	12	69,078.00
B2	181800 W62001	2260	999073 Automotive Mechanic III	7193	16	10	67,417.00
B2	181800 W62001	2260	999006 Maintenance Mechanic III	7004	15	12	65,950.00
В3	181800 W62001	2260	998912 Maintenance Mechanic III	7004	15	12	65,950.00
W3	181800 W62001	2260	999892 Principal Office Assistant	27	14	12	62,849.00
B2	181800 W62001	2260	999136 Maintenance Mechanic III	7004	15	9	62,270.00
В3	181800 W62001	2260	999116 Automotive Mechanic II	7192	12	12	57,342.00
B2	181800 W62001	2260	999052 Maintenance Mechanic I	7002	9	12	56,914.00
В3	181800 W62001	2260	999115 Custodial Worker II	8052	11	11	55,765.00
B2	181800 W62001	2260	999079 Custodial Worker I	8051	8	12	54,696.00
В3	181800 W62001	2260	999093 Custodial Worker I	8051	8	12	54,696.00
В3	181800 W62001	2260	999074 Custodial Worker I	8051	8	12	54,696.00
B2	181800 W62001	2260	998991 Automotive Equipment Opera	7201	10	12	54,268.00
B3	181800 W62001	2260	999061 Automotive Equipment Opera	7201	10	12	54,268.00
B2	181800 W62001	2260	999078 Automotive Mechanic II	7192	12	8	52,611.00
B2	181800 W62001	2260	999002 Maintenance Mechanic HVAC	7002	15	2	50,840.00
В3	181800 W62001	2260	999088 Custodial Worker I	8051	. 8	12	49,723.00
В3	181800 W62001	2260	999086 Custodial Worker I	8051	8	12	49,723.00
B2	181800 W62001	2260	999080 Custodial Worker I	8052	8	11	49,723.00
B2	181800 W62001	2260	999032 Custodial Worker I	8051	. 8	7	48,653.00
B2	181800 W62001	2260	999069 Custodial Worker I	8051	8	7	48,653.00
B2	181800 W62001	2260	999011 Heavy Equipment Operator	7203	13	5	47,380.00
B2	181800 W62001	2260	999053 Custodial Worker I	8051	8	9	46,938.00
B2	181800 W62001	2260	999056 Custodial Worker I	8051	8	7	44,225.00
B2	181800 W62001	2260	999135 Custodial Worker I	8051	8	7	44,225.00
B2	181800 W62001	2260	999040 Custodial Worker I	8051	8	7	44,225.00
B2	181800 W62001	2260	998978 Maintenance Mechanic I	7002	9	4	44,004.00
B2	181800 W62001	2260	998906 Custodial Worker I	8051	8	5	42,980.00
B2	181800 W62001	2260	999146 Custodial Worker I	8051	8	4	42,371.00
B2	181800 W62001	2260	998998 Maintenance Mechanic I	7002	9	5	40,600.00
B2	181800 W62001	2260	999111 Custodial Worker I	8051	8	5	39,078.00
B2	181800 W62001	2260	999133 Custodial Worker I	8051	8	0	37,085.00
B1	181800 W62001	2260	999963 Custodial Worker!	8051	8	0	37,085.00
B2	181800 W62001	2260	999142 Custodial Worker i	8051	8	2	35,092.00
B1	181800 W62001	2260	999041 Custodial Worker I	8051	8	0	33,709.00
B2	181800 W62001	2260	999125 Custodial Worker I	8051	8	0	33,709.00
B2 B1	181800 W62001 181800 W62001	2260	998871 Custodial Worker I	8051	8	0	33,709.00
DI		2260	turnover savings				(100,000.00)
B4	W62001 Tot 181800 W67001		999067 Groundo Maint Sunandara	7365	22	10	2,596,647.00
B3	181800 W67001	2260 2260	999067 Grounds Maint Supervisor 999110 Maintenance Mechanic III	7365	22 15	12	90,143.00
B3	181800 W67001	2260	999128 Labor Crew Leader	7004	15 14	12	65,950.00
B3	181800 W67001	2260		7301	14	12	62,849.00
B3	181800 W67001	2260	999045 Heavy Equipment Operator 999174 Custodial Worker I	7203	13	12	60,203.00
B2	181800 W67001	2260	999101 Custodial Worker I	, 8051	8	12	49,723.00
	W67001 Tot		222101 Castonial MOLKELL	8051	8	5	39,078.00
E1	181800 A78001	2270	998970 Executive Dean/Campus CEO	9145	É	10	367,946.00
W2	181800 A78001	2270	999846 Principal Office Assistant	27	14	10 11	214,245.00 62,849.00
	A78001 Tota		consequence of the resistant	2.7	1-7	YT	
							277,094.00

<u>Eclass</u>	<u>Fund</u>	Organizatio	Program	Position	Job description	County spec	Grade	Step 2023-2	4 Estimated Salaries
G2	181800	A78501	2270		Admin Dir Of Business Affa	9188	CAT3	1.8	154,316.00
W3	181800	A78501	2270	999857	Administrative Assistant	902	18	6	65,203.00
W3	181800	A78501	2270	999966	Senior Account Clerk	205	14	7	55,821.00
W2	181800	A78501	2270	999792	Account Clerk	206	11	3	42,648.00
		A78501 Tota	al						317,988.00
E1	181800	C71001	2270	998959	President Of Community Col	9199	Α	0	306,753.00
E1	181800	C71001	2270	998532	Chief of Staff		1	9	161,311.00
E1		C71001	2270		Assistant to the President	9089	L	10	97,095.00
W2	181800	C71001	2270	999153	Secretary - Exempt	36	17	11	72,206.00
		C71001 Tota							637,365.00
E1	181800	C72001	2270	998962	Executive Vice President/G	9194	Α	10	-
	404000	C72001 Tota							
G2		C72501	2270		Assistant Director	9180	CAT4	14	131,603.00
E 1	181800	C72501	2270	999178	Assist to VP Institut Effe		K	10	118,464.00
F4	101000	C72501 Tota		000544	Vice Development Table			10	250,067.00
E1	181800	C72801	2270	998541	Vice Pres Information Tech	•	В	10	233,144.00
E1	101000	C72801 Tota C73001	ai 2270	000053	Vice President for Academi	0117	С	4	233,144.00
G2		C73001	2270		Coll Assistant Dean	9117 9140	CAT2	4 17	185,689.00 154,316.00
W3		7 C73001 7 C73001	2270		Administrative Assistant	902	18	7	67,196.00
W3		C73001	2270		Principal Office Assistant	902 27	14	12	62,849.00
***5	101000	C73001 Total		333763	rincipal Office Assistant	21	14	12	470,050.00
E1.	181800	C73501 101	2270	998965	Vice President for Student	9123	С	6	198,914.00
F2		C73501	2270		Counselor	9104	ASOP2	14	124,330.00
W2		C73501	2270		Administrative Assistant	902	18	9	71,375.00
F2		C73501	2270		Professional Asst 1	9101	PA112	9	71,231.00
· -	101000	C73501 Total		333.00	110,033,011017103012	3101	111222	,	465,850.00
E1	181800	C74001	2270	998950	Vice President Business Fi	9127	В	6	210,283.00
W2		C74001	2270		Administrator I	903	21	9	81,919.00
		C74001 Tot	al						292,202.00
G2	181800	C74002	2270	999219	College Assoc Dean Of Fin	9175	CAT1	18	168,587.00
G2	181800	C74002	2270		College Associate Dean of	9175	CAT1	18	168,587.00
W4	181800	C74002	2270	999946	Principal Accountant	223	28	8	105,914.00
W4	181800	C74002	2270	999810	Senior Accountant	222	24	12	97,762.00
W4	181800	C74002	2270	999802	Senior Accountant	222	24	5	81,809.00
W2	181800	C74002	2270	999986	Auditor	231	20	8	75,803.00
W3	181800	C74002	2270	999933	Principal Account Clerk	206	17	10	70,268.00
W2	181800	C74002	2270	999985	Accountant	221	20	3	63,211.00
W3		C74002	2270	999790	Senior Account Clerk	206	14	12	62,849.00
W2		C74002	2270	999970	Senior Account Clerk	206	14	6	54,050.00
W2		C74002	2270		Senior Account Clerk	206	14	. 2	43,866.00
W1	181800	C74002	2270	999956	Office Assistant	25	9	0	39,382.00
	40400	C74002 Tot							1,032,088.00
E1		C74003	2270		Admin Dir Of Business Oper	9098	H	10	182,734.00
G2 W4		C74003	2270		College Asst Admin Directo	9098	CAT3	18	154,316.00
W2		C74003 C74003	2270		Senior Purchasing Agent	9099	24	9	92,353.00
W3		C74003 C74003	2270		Purchasing Agent	343	20	8	75,803.00
****	161000	C74003 Tot	2270	22201	Purchasing Tech	341	17	12	72,206.00
W4	181806	C74004	2270	angan	Director of Payroll	9099	21	17	577,412.00
W2		C74004	2270		Principal Account Clerk	207	31 17	12 10	131,713.00
W2		C74004	2270		Principal Account Clerk	207	17	9	70,268.00 68,192.00
W2		C74004	2270		Senior Account Clerk	206	14	2	43,866.00
		C74004 Tot		33330	Sello recount cicit	200	1-4	2	314,039.00
E1	18180	0 C75001	2270	998971	. VP For Institutional Advan	9156	С	10	223,804.00
G2		C75001	2270		Director of External Affai	9084	CAT2	18	160,683.00
E1		C75001	2270		Communications Director	9184	1	5	140,572.00
F2		C75001	2270		Specialist 2	9108	SP212	8	105,444.00
F2	•	C75001	2270		Professional Assistant 2	9102	PA212	17	96,932.00
		C75001 Tot							727,435.00
E1	18180	0 C77001	2270	998955	Deputy General Counsel	9142	Н	10	182,734.00
E1	18180	0 C77001	2270	999289	Executive Director Risk Mi	9129	Н	10	182,734.00
E1	18180	0 C7 7 001	2270	999444	Deputy General Counsel	9142	Н	8	176,556.00

<u>Eclass</u>	<u>Fund</u>	Organizatio	Program	Position	Job description	County spec	<u>Grade</u>	Step 2023-	24 Estimated Salaries
E1	181800	C77001	2270	998538	College Chief Diversity Of	9076	1	10	161,309.00
E1	181800	C77001	2270	999875	College Dir Legislative Af	248	1	5	140,572.00
W2	181800	C77001	2270	998569	Affirmative Action Officer	440	34	8	137,270.00
£1	181800	C77001	2270	999289	Executive Director of HR	9129	Н	10	135,000.00
W2	181800	C77001	2270	999832	Secretarial Assistant	36	17	12	72,206.00
W2	181800	C77001	2270	999826	Senior Legal Secretary	61	14	10	61,052.00
		C77001 Tota	şl		-				1,249,433.00
E1	181800	C77501	2270	998893	Assist Vice President Empl	9090	F	9	201,104.00
E1	181800	C77501	2270	998956	Project Director Human Res		K	10	118,464.00
W3	181800	C77501	2270	999982	Administrator I	903	21	12	86,722.00
F2	181800	C77501	2270	999240	Professional Assistant 1	9101	PA112	9	74,081.00
W2	181800	C77501	2270	999915	Administrative Assistant	902	18	8	69,189.00
W2	181800	C77501	2270	999917	Senior Office Assistant	26	12	12	57,342.00
W2	181800	C77501	2270	999818	Senior Office Assistant	26	12	8	52,611.00
W2	181800	C77501	2270	999012	Office Assistant	25	9	3	39,382.00
		C77501 Tota	al						698,895.00
E1	181800	E78001	2270	998951	Interim Executive Dean Eas	9145	G	7	188,231.00
W2	181800	E78001	2270	999794	Secretarial Assistant	902	17	7	64,124.00
		E78001 Tota							252,355.00
G2	181800	E78501	2270	999179	Admin Dir Of Business Affa	9188	CAT3	18	154,316.00
W3		E78501	2270		Administrative Assistant	902	18	12	75,574.00
W2		E78501	2270		Principal Office Assistant	27	14	4	48,653.00
W1		E78501	2270		Account Clerk	205	11	3	42,648.00
W1		E78501	2270		Account Clerk	205	11	3	42,648.00
		E78501 Tota							363,839.00
E1	181800	W78001	2270	998961	Interim Exec Dean/Campus C	9145	E	6	193,233.00
W3	181800	W78001	2270		Secretarial Assistant	36	17	12	72,206.00
W2		W78001	2270		Principal Office Assistant	27	14	11	62,849.00
		W78001 To							328,288.00
G2	181800	W78501	2270	999204	Admin Dir Of Business Affa	9188	CAT3	18	154,316.00
W2		W78501	2270		Principal Account Clerk	207	17	11	72,206.00
W2		W78501	2270		Senior Account Clerk	213	14	10	61,052.00
		W78501 To							287,574.00
G2	181800	C81001	2280	998942	College Assoc Dean-Inst Ad	9085	CAT1	18	168,587.00
G2		C81001	2280		Dir Of Publications	9135	CAT2	18	160,683.00
F2		C81001	2280		Specialist 2	9103	SP212	14	128,322.00
G2		C81001	2280		' Assistant Dir Web Services	3100	CAT4	10	114,492.00
F2		C81001	2280		Professional Assistant 2	9102	PA212	17	96,932.00
. –		C81001 Tota				5 			669,016.00
W4	181800	C81201	2280	999804	Print Shop Supervisor	117	24	2	68,386.00
W1		C81201	2280		Duplicating Machine Operat	112	15	0	42,011.00
		C81201 Tot						•	110,397.00
E1	181800	C81401	2280	999279	Director Of Development	9124	н	10	182,734.00
E1.		C81401	2280		B Exec Dir of SCC Foundation	9192	Н	10	182,734.00
G2		C81401	2280		L Coll Dir Of Dev And Alumni	9170	CAT2	18	160,683.00
F2		C81401	2280		7 Specialist 2	9103	SP212	14	128,322.00
F2		C81401	2280		3 Specialist 2	9103	SP212	9	111,245.00
W4		C81401	2280		College Gifts Coordinator	9079	25	12	101,746.00
W2		C81401	2280		Principal Office Assistant	27	14	12	62,849.00
		C81401 Tot							930,313.00
G2	181800	C81601	2280	999251	Coll Assoc Dn Sponsor Prog		CAT1	17	154,316.00
G2		C81601	2280		L Assistant Dean Grants Deve	9104	CAT2	10	134,213.00
F2		C81601	2280		3 Specialist 2	9108	SP212	14	128,322.00
W2		C81601	2280		Grants Analyst	717	19	8	72,454.00
_	-0-500	C81601 Tot				, 1,	1.7	· ·	489,305.00
E1	181800	C83001	2280	99896	3 Associate VP Workforce Eco	9182	E	10	214,245.00
F2		C83001	2280) Specialist 2	9103	SP212	13	128,322.00
F2		C83001	2280) Specialist 2	9108	SP212	10	115,696.00
G2		C83001	2280		7 College Assistant Director	9093	CAT4	9	110,827.00
W3		C83001	2280		2 Senior Account Clerk	206	14	12	62,849.00
-	202000	C83001 Tot		22277		2.00	7-4	14	631,939.00
G2	181800	C83501 .CC	2280	99928	1 College Associate Dean	9162	CAT1	18	168,587.00
G2		C83501	2280		7 College Associate Director	3102	CAT1	11	130,995.00
-						•	CAID		130,553.00

F2	<u>Eclass</u>	<u>Fund</u>	Organizatiı	Program	<u>Position</u>	Job description	County spec	<u>Grade</u>	Step 2023-2	24 Estimated Salaries
Page	F2	181800	C83501	2280	999701	Specialist 2	9103	SP212	13	128,322.00
181800 (28501 2280 999849 Specialist 909849 Specialist 9108 9118 8	F2	181800	C83501	2280	999720	Specialist 1	9103	SP112	5	93,739.00
181800 (28501 2280 999922 Account (Cerk 2005 11 8 85,1117.00 12 899848 599949 599918 11 8 85,1117.00 11 8 85,1117.00 11 8 85,1117.00 12 899849 599918 13 81,180 (28505 2280 99977 Coordinator 91,081 81,081	F2	181800	C83501	2280	998931	Professional Assistant	9100	PA012	2	56,114.00
Main Main	F2	181800	C83501							
Section Company										
Fig. 181800 (18505 2280 999649 Specialist 9183 59112 6 97,049.00							200		•	•
Section 181800 182805 280 999777 Coordinator 1918 18180 18180 181800 18280 280 999048 Labor Crew Leader 7715 12 12 5734200 1818100 181800 18280 280 999077 Courler 7715 12 12 12 5734200 1818100 181800	F2	181800			999649	Specialist 1	9103	SD112	6	•
19,168,90 19,00						•				
18	UZ.	101000			333111	Coordinator	3130	CAT4	4	
18 18 18 18 18 18 18 18	DO	191900			000040	lahan Garan Landan	7204	4.4	42	
182 181800 C84001 2280 999152 Courier 7215 12 12 57,342.00										
B3										· ·
B3										
Barrow B										
B1								12		57,342.00
Balabo Carbon 2280 999029 Courler 715 12 0 3.6,615.00		181800	C84001	2280	999065	Courier		12	12	57,342.00
CRA001 Total CRA001 Total CRA001 Total CRA001 Total CRA001 CRA001 CRA001	B4	181800	C84001	2280	999049	Coll Warehouse/Mail Serv C	9078	17	3	55,046.00
C2	81	181800	C84001	2280	999029	Courier	7215	12	0	36,615.00
Second Part			C84001 Tota	al						441,220.00
W4	G2	181800	C86001	2280	999923	Coll Dir Enterprise Applic	9181	CAT2	18	160,683.00
W4	G2	181800	C86001	2280	998880	College Assist Dir Enterpr	9176	CAT4	13	126,241.00
Mathematics Mathematics	W4	181800	C86001	2280	999788	Senior Programmer Analyst	556	27	12	121,902.00
F2	W4	181800	C86001			-				
F2						-				
F2						'				
F2						•				
W4 181800 C86001 2280 999911 Programmer Analyst 555 24 12 97,762.00 W4 181800 C86001 2280 999914 Programmer Analyst 555 24 10 95,176.00 F2 181800 C86301 2280 999707 Coordinator 9107 PROF2 21 157,793.00 C86301 Total C86401 2280 999884 College Assistant Director 9144 CAT4 9 110,827.00 F2 181800 C86401 2280 999339 Specialist 1 9103 SP112 9 106,967.00 C86401 Total C86401 Total 2280 999187 College Director Service D 9119 CAT2 16 156,823.00 F2 181800 C86601 2280 999361 Specialist 1 9103 SP112 9 106,967.00 W4 181800 C86601 2280 9999361 Specialist 1 764 24 12 97,762.00 W4 181800 C86601 2280 999925 Office Systems Analyst III 764 24 12 97,762.00 <										
Math						•				
C86001 Total						•				
F2	VV4	101000			999914	Programmer Analyst	555	24	10	
CRESIDATE STATES ro.	101000			000707	Contract to the second	24.27	00050	9.4		
Second Color	F2	181800			999707	Coordinator	9107	PROF2	21	
F2		404000								
C86401 Total C280 999187 College Director Service D 9119 CAT2 16 156,823.00						· · · · · · · · · · · · · · · · · · ·				
Second Fig. 181800 C86601 2280 999187 College Director Service D 9119 CAT2 16 156,822.00 F2 181800 C86601 2280 999924 Office Systems Analyst III 9103 SP112 9 106,967.00 W4 181800 C86601 2280 999924 Office Systems Analyst III 764 24 10 95,176.00 W3 181800 C86601 2280 999925 Office Systems Analyst III 765 21 12 86,722.00 R2 R2 R2 R2 R2 R2 R2	F2	181800			999339	Specialist 1	9103	SP112	9	
F2										217,794.00
W4 181800 C86601 2280 999924 Office Systems Analyst III 764 24 12 97,762.00 W4 181800 C86601 2280 999873 Office Systems Analyst III 764 24 10 95,176.00 W3 181800 C86601 2280 9999519 Professional Assistant I 9101 PA112 11 77,044.00 F2 181800 C86601 2280 9999719 Professional Assistant 9100 PA012 2 56,114.00 C86601 Total C86601 Total C86601 Total C86601 Total C86601 Total C86601 Total C87 Administrative Director In 9122 CAT1 18 168,587.00 G2 181800 C86801 2280 999252 Assoc Dir Of Computer Cent 9141 CAT3 18 168,587.00 G2 181800 C86801 2280 99955343 Specialist 2 9108 SP212 11 123,319.00 <				2280	999187	College Director Service D	9119	CAT2	16	156,823.00
W4		181800	C86601	2280	999361	Specialist 1	9103	SP112	9	106,967.00
M3	W4	181800	C86601	2280	999924	Office Systems Analyst III	764	24	12	97,762.00
F2	W4	181800	C86601	2280	999873	Office Systems Analyst III	764	24	10	95,176.00
F2	W3	181800	C86601	2280	999925	Office Systems Analyst II	765	21	12	86,722.00
C86601 Total	F2	181800	C86601	2280	999691	Professional Assistant 1	9101	PA112	11	77,044.00
G2 181800 C86801 2280 999265 Administrative Director in 9122 CAT1 18 168,587.00 G2 181800 C86801 2280 999272 Assoc Dir Of Computer Cent 9141 CAT3 18 154,316.00 F2 181800 C86801 2280 998543 Specialist 2 9108 SP212 11 120,319.00 F2 181800 C86801 2280 999699 Specialist 1 9103 SP112 8 106,967.00 F2 181800 C86801 2280 999542 Specialist 2 9108 SP212 7 101,386.00 W4 181800 C86801 2280 9999854 Specialist 2 9108 SP212 7 101,386.00 W4 181800 C86801 2280 999855 Office Systems Analyst III 764 24 12 97,762.00 W4 181800 C86801 2280 999423 Mental Health Coordinator 9104 INST2 7 93,431.00 F2 181800 C86801 2280 999347 Mental Health Coordinator 9104 INST2 6 89,690.00 W3 181800 C86801 2280 999996 Office Systems Analyst I 766 19	F2	181800	C86601	2280	999719	Professional Assistant	9100	PA012	2	56,114.00
G2 181800 C86801 2280 999272 Assoc Dir Of Computer Cent 9141 CAT3 18 154,316,00 F2 181800 C86801 2280 998543 Specialist 2 9108 SP212 11 120,319,00 F2 181800 C86801 2280 999699 Specialist 1 9103 SP112 8 106,967,00 F2 181800 C86801 2280 999542 Specialist 2 9108 SP212 7 101,386,00 W4 181800 C86801 2280 999585 Office Systems Analyst III 764 24 12 97,762,00 W4 181800 C86801 2280 999855 Office Systems Analyst III 764 24 10 95,176,00 F2 181800 C86801 2280 999856 Professional Assistant 2 9101 PA212 14 90,138,00 F2 181800 C86801 2280 999347 Mental Health Coordinator 9104 INST2 6 89,690.00 W3 181800 C86801 2280 999906 Office Systems Analyst I 766 19 12 87,016.00 F2 181800 C88001 Total 2280 999587 Specialist 2			C86601 Tot	al						676,608.00
G2 181800 C86801 2280 999272 Assoc Dir Of Computer Cent 9141 CAT3 18 154,316.00 F2 181800 C86801 2280 998543 Specialist 2 9108 SP212 11 120,319.00 F2 181800 C86801 2280 999699 Specialist 1 9103 SP112 8 106,967.00 F2 181800 C86801 2280 9995842 Specialist 2 9108 SP212 7 101,386.00 W4 181800 C86801 2280 999588 Office Systems Analyst III 764 24 12 97,762.00 W4 181800 C86801 2280 999855 Office Systems Analyst III 764 24 10 95,176.00 F2 181800 C86801 2280 999855 Office Systems Analyst III 764 24 10 95,176.00 F2 181800 C86801 2280 999586 Professional Assistant 2 9101 PA212 14 90,138.00 F2 181800 C86801 2280 999347 Mental Health Coordinator 9104 INST2 6 89,690.00 W3 181800 C8801 Total 2280 999587 Specialist 2	G2	181800	C86801	2280	999265	Administrative Director in	9122	CAT1	18	168,587.00
F2 181800 C86801 2280 998543 Specialist 2 9108 SP212 11 120,319.00 F2 181800 C86801 2280 999699 Specialist 1 9103 SP112 8 106,967.00 F2 181800 C86801 2280 998542 Specialist 2 9108 SP212 7 101,386.00 W4 181800 C86801 2280 999968 Office Systems Analyst III 764 24 12 97,762.00 W4 181800 C86801 2280 999855 Office Systems Analyst III 764 24 10 95,176.00 F2 181800 C86801 2280 999423 Mental Health Coordinator 9104 INST2 7 93,431.00 F2 181800 C86801 2280 9998564 Professional Assistant 2 9101 PA212 14 90,138.00 F2 181800 C86801 2280 999347 Mental Health Coordinator 9104 INST2 6 89,690.00 W3 181800 C86801 2280 999906 Office Systems Analyst I 766 19 12 87,016.00 C86801 Total F2 181800 C88001 2280 999987 Specialist 2 9108 SP212 11 120,319.00 C88001 Total F1 181800 C88201 2280 999344 Interim Vice President OPI 9083 C 7 205,875.00 W3 181800 C88201 2280 999842 Secretarial Assistant 36 17 12 72,206.00 C88201 Total	G2	181800	C86801	2280	999272	Assoc Dir Of Computer Cent	9141	CAT3	18	154,316.00
F2 181800 C86801 2280 999699 Specialist 1 9103 SP112 8 106,967.00 F2 181800 C86801 2280 998542 Specialist 2 9108 SP212 7 101,386.00 W4 181800 C86801 2280 999968 Office Systems Analyst III 764 24 12 97,762.00 W4 181800 C86801 2280 999855 Office Systems Analyst III 764 24 10 95,176.00 F2 181800 C86801 2280 999423 Mental Health Coordinator 9104 INST2 7 93,431.00 F2 181800 C86801 2280 998564 Professional Assistant 2 9101 PA212 14 90,138.00 F2 181800 C86801 2280 999347 Mental Health Coordinator 9104 INST2 6 89,690.00 W3 181800 C86801 2280 999906 Office Systems Analyst I 766 19 12 87,016.00 C86801 Total F2 181800 C88001 2280 999587 Specialist 2 9108 SP212 11 120,319.00 C88001 Total E1 181800 C88201 2280 999344 Interim Vice President OPI 9083 C 7 205,875.00 W3 181800 C88201 2280 999842 Secretarial Assistant 36 17 12 72,206.00 C88201 Total	F2	181800	C86801	2280	998543	Specialist 2				•
F2 181800 C86801 2280 998542 Specialist 2 9108 SP212 7 101,386.00 W4 181800 C86801 2280 999968 Office Systems Analyst III 764 24 12 97,762.00 W4 181800 C86801 2280 999855 Office Systems Analyst III 764 24 10 95,176.00 F2 181800 C86801 2280 999423 Mental Health Coordinator 9104 INST2 7 93,431.00 F2 181800 C86801 2280 998564 Professional Assistant 2 9101 PA212 14 90,138.00 F2 181800 C86801 2280 999347 Mental Health Coordinator 9104 INST2 6 89,690.00 W3 181800 C86801 2280 999347 Mental Health Coordinator 9104 INST2 6 89,690.00 W3 181800 C86801 2280 999906 Office Systems Analyst I 766 19 12 87,016.00 C86801 Total F2 181800 C8801 2280 999587 Specialist 2 9108 SP212 11 120,319.00 C86801 Total F2 181800 C88201 2280 999344 Interim Vice President OPI 9083 C 7 205,875.00 W3 181800 C88201 2280 999842 Secretarial Assistant 36 17 12 72,206.00 C88201 Total		181800	C86801	2280	999699	Specialist 1				
W4 181800 C86801 2280 999968 Office Systems Analyst III 764 24 12 97,762.00 W4 181800 C86801 2280 999855 Office Systems Analyst III 764 24 10 95,176.00 F2 181800 C86801 2280 999423 Mental Health Coordinator 9104 INST2 7 93,431.00 F2 181800 C86801 2280 998564 Professional Assistant 2 9101 PA212 14 90,138.00 F2 181800 C86801 2280 999347 Mental Health Coordinator 9104 INST2 6 89,690.00 W3 181800 C86801 2280 999906 Office Systems Analyst I 766 19 12 87,016.00 C86801 Total F2 181800 C88001 2280 999587 Specialist 2 9108 SP212 11 120,319.00 C88001 Total E1 181800 C88201 2280 999344 Interim Vice President OPI 9083 C 7 205,875.00 W3 181800 C88201 2280 999842 Secretarial Assistant 36 17 12 72,206.00 C88201 Total						:				
W4 181800 C86801 2280 999855 Office Systems Analyst III 764 24 10 95,176,00 F2 181800 C86801 2280 999423 Mental Health Coordinator 9104 INST2 7 93,431,00 F2 181800 C86801 2280 998564 Professional Assistant 2 9101 PA212 14 90,138,00 F2 181800 C86801 2280 999347 Mental Health Coordinator 9104 INST2 6 89,690,00 W3 181800 C86801 2280 999906 Office Systems Analyst I 766 19 12 87,016,00 C86801 Total F2 181800 C88001 2280 999587 Specialist 2 9108 SP212 11 120,319,00 C88001 Total E1 181800 C88201 2280 999344 Interim Vice President OPI 9083 C 7 205,875,00 W3 181800 C88201 2280 999842 Secretarial Assistant 36 17 12 72,206,00 C88201 Total										
F2 181800 C86801 2280 999423 Mental Health Coordinator 9104 INST2 7 93,431.00 F2 181800 C86801 2280 998564 Professional Assistant 2 9101 PA212 14 90,138.00 F2 181800 C86801 2280 999347 Mental Health Coordinator 9104 INST2 6 89,690.00 W3 181800 C86801 2280 999906 Office Systems Analyst I 766 19 12 87,016.00 C86801 Total F2 181800 C88001 2280 999587 Specialist 2 9108 SP212 11 120,319.00 C88001 Total E1 181800 C88201 2280 999344 Interim Vice President OPI 9083 C 7 205,875.00 W3 181800 C88201 2280 999842 Secretarial Assistant 36 17 12 72,206.00 C88201 Total						· · · · · · · · · · · · · · · · · · ·				· · · · · · · · · · · · · · · · · · ·
F2 181800 C86801 2280 998564 Professional Assistant 2 9101 PA212 14 90,138.00 F2 181800 C86801 2280 999347 Mental Health Coordinator 9104 INST2 6 89,690.00 W3 181800 C86801 2280 999906 Office Systems Analyst I 766 19 12 87,016.00 C86801 Total F2 181800 C88001 2280 999587 Specialist 2 9108 SP212 11 120,319.00 C88001 Total E1 181800 C88201 2280 999344 Interim Vice President OPI 9083 C 7 205,875.00 W3 181800 C88201 2280 999842 Secretarial Assistant 36 17 12 72,206.00 C88201 Total										
F2 181800 C86801 2280 999347 Mental Health Coordinator 9104 INST2 6 89,690.00 W3 181800 C86801 2280 999906 Office Systems Analyst I 766 19 12 87,016.00 C86801 Total F2 181800 C88001 2280 999587 Specialist 2 9108 SP212 11 120,319.00 C88001 Total E1 181800 C88201 2280 999344 Interim Vice President OPI 9083 C 7 205,875.00 W3 181800 C88201 2280 999842 Secretarial Assistant 36 17 12 72,206.00 C88201 Total										
W3 181800 C86801 2280 999906 Office Systems Analyst I 766 19 12 87,016.00 C86801 Total F2 181800 C88001 2280 999587 Specialist 2 9108 SP212 11 120,319.00 C88001 Total E1 181800 C88201 2280 999344 Interim Vice President OPI 9083 C 7 205,875.00 W3 181800 C88201 2280 999842 Secretarial Assistant 36 17 12 72,206.00 C88201 Total										
C86801 Total 1,204,788.00 F2 181800 C88001 2280 999587 Specialist 2 9108 SP212 11 120,319.00 C88001 Total 2280 999344 Interim Vice President OPI 9083 C 7 205,875.00 W3 181800 C88201 2280 999842 Secretarial Assistant 36 17 12 72,206.00 C88201 Total 278,081.00										
F2 181800 C88001 2280 999587 Specialist 2 9108 SP212 11 120,319.00 C88001 Total E1 181800 C88201 2280 999344 Interim Vice President OPI 9083 C 7 205,875.00 W3 181800 C88201 2280 999842 Secretarial Assistant 36 17 12 72,206.00 C88201 Total	VV 3	191900			999906	Office Systems Analyst I	766	19	12	
C88001 Total 120,319.00 E1 181800 C88201 2280 999344 Interim Vice President OPI 9083 C 7 205,875.00 W3 181800 C88201 2280 999842 Secretarial Assistant 36 17 12 72,206.00 C88201 Total		40-0-						_		
E1 181800 C88201 2280 999344 Interim Vice President OPI 9083 C 7 205,875.00 W3 181800 C88201 2280 999842 Secretarial Assistant 36 17 12 72,206.00 C88201 Total 278,081.00	FZ	181800			999587	Specialist 2	9108	SP212	11	120,319.00
W3 181800 C88201 2280 999842 Secretarial Assistant 36 17 12 72,206.00 C88201 Total 278,081.00										120,319.00
C88201 Total 278,081.00							9083		7	205,875.00
2.0,001.00	W3	181800			999842	Secretarial Assistant	36	17	12	72,206.00
										278,081.00
Grand Total 89;197,355.00			Grand Tota	1						89,197,355.00