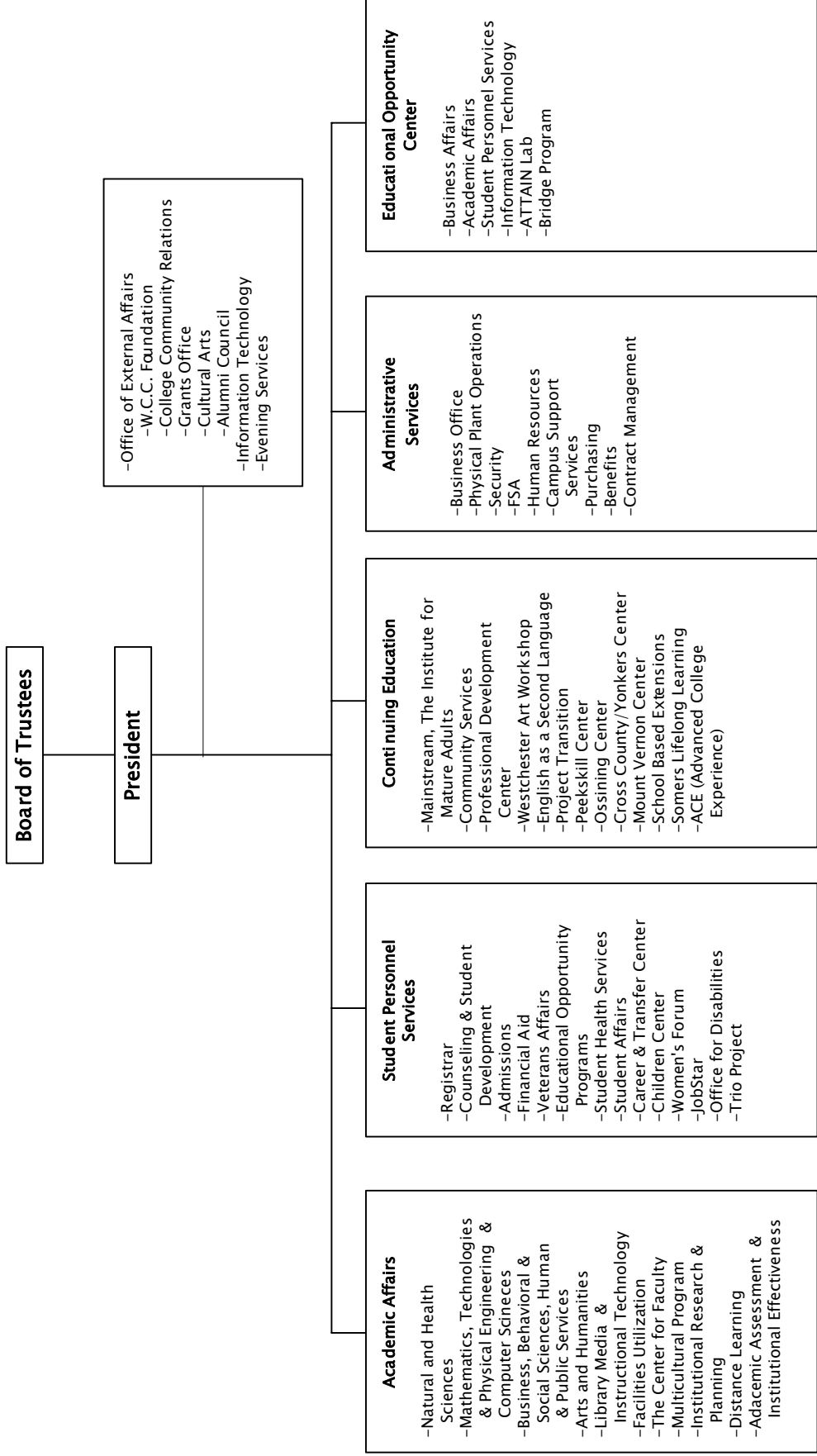


**WESTCHESTER
COMMUNITY COLLEGE
ADOPTED
DEPARTMENTAL BUDGET
2007/2008**

WESTCHESTER COMMUNITY COLLEGE



The President of the College is appointed by the Board of Trustees, with the approval of the Trustees of the State University of New York.

WESTCHESTER COMMUNITY COLLEGE 2007/2008 BUDGET SUMMARY SCHEDULE

SUMMARY OF EXPENSES AND REVENUES

	Expense	Revenue	Net	Positions
Departmental	94,331,799	94,331,799	0	521
Island Programs	2,185,454	2,185,454	0	25
Grants	<u>22,607,386</u>	<u>22,607,386</u>	<u>0</u>	<u>36</u>
TOTAL	119,124,639	119,124,639	0	582

WESTCHESTER COMMUNITY COLLEGE 2007/2008 BUDGET SUMMARY SCHEDULE

EXPENSES:

		<u>Full Time Positions</u>
Departmental	\$ 94,331,799	521
Island Accounts	\$ 2,185,454	25
Trust & Grants	<u>\$ 22,607,386</u>	<u>36</u>
 TOTAL EXPENSES	 \$ 119,124,639	 582

REVENUE:

Departmental

Student Tuition	\$ 36,299,447
State Aid	\$ 29,264,352
Other Income:	
Operating Chargebacks	\$ 3,400,000
Capital Chargebacks	\$ 490,000
Fees and Miscellaneous Revenues	\$ 600,000
Interest on Investments	<u>\$ 913,000</u>
	\$ 5,403,000

Fund Balance

Total Operating Revenue	\$ 70,966,799
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Island Accounts

Tuition and Fees	\$ 1,959,987
State Aid	\$ 225,467
Total Island Revenue	\$ 2,185,454

Trust & Grants

State	\$ 14,667,600
Federal	\$ 6,793,289
County (In Kind)	\$ 50,000
Advance to Grants	\$ 177,000
Other	<u>\$ 919,497</u>

Total Trust Revenue	\$ 22,607,386
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TOTAL REVENUES	\$ 95,759,639
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<u>SPONSOR CONTRIBUTION</u>	<u>\$ 23,365,000</u>
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\$ 119,124,639

Excess of Revenues over Expenses	\$ -
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WESTCHESTER COMMUNITY COLLEGE (34)

MISSION STATEMENT:

The mission of the Westchester Community College is to provide and foster life-long learning for the residents of the County. Through credit and non-credit courses and programs leading to an Associate Degree or college certificate, the College provides (at convenient on-and off-campus locations) high-quality, affordable, comprehensive education to meet the career, transfer, vocational, remedial and recreational needs of the Westchester community. It seeks to be accessible, community centered, comprehensive, adaptable and dedicated to life-long learning.

PRINCIPAL SERVICES:

Academic Affairs
Student Personnel Services
Continuing Education
Administrative Services
Educational Opportunity Center

ACHIEVEMENTS:

- Westchester Community College ranks among the 30 community colleges in the SUNY system: sixth in total credit student enrollments, and first in non-credit enrollments. We had a Fall 2006 headcount of 11,579 students in credit classes, and 15,763 in non-credit courses.
- Diversity of the student body: Approximately 56% of the total credit student body is female, and over 44% are minority. In the Fall of 2006, students enrolled at WCC were from 58 other countries.
- Colleges to which Westchester Community College students have successfully transferred include SUNY 4-year institutions, CUNY, all the other colleges in Westchester County, and to Bernard Baruch College, John Jay College, Quinnipiac University, Hunter College, Cornell University, New York University, Mount Holyoke College, Fordham University, Columbia University, Skidmore and Johnson and Wales.
- The percentage of 2005 graduates who reported transferring to a four year college was 56%
- Of the 2005 graduates responding to the annual graduate survey, over three-fourths (79.5%) of the respondents were employed either full-time (73.7%) or part-time (26.3%). Of those employed, 50% were employed in Westchester County and another 18.8% in New York State, but outside the County. They work for virtually all major corporations, small businesses, government, hospitals, etc. in the County.
- Average salary earned by first-time employees, full-time in a new job, six months after graduation from the College: approximately \$41,996. The median salary was \$37,833.
- The College is continuing to help DSS clients with securing jobs, skills enhancement and other services which lead to self-sufficiency. For the past 5 years, the program retention and job placement upgrade rates averages from 67% to 70%.
- Number of degree-seeking students (unduplicated) receiving financial aid: 4,338.

WESTCHESTER COMMUNITY COLLEGE (34)

- Number of programs of study at the College: 35 Degree programs granting an Associate Degree, and 20 certificate programs.
- The Harold L. Drimmer Library is the focal point for the information and research needs of students, faculty, staff and administrators, and is open to the general Westchester County Community. The library's resources and services range from Media, to print and electronic books, subscription databases that include full-text newspaper and magazine articles to virtual reference services and online course materials. Due to our resource-sharing partnerships with SUNY and WALDO, we are able to provide extensive interlibrary loan services. Users can also search for resources in the Westchester County and the New York Public Library System.
- The Distance Learning program continues to grow with increasing numbers of students enrolled, faculty involved and courses offered in the online format. At present, students can obtain a certificate in Computer Programming and a Liberal Arts Social Science associate's degree online.
- The Academic Support Center provided over 46,000 student hours this past year and has expanded its services to include evening tutorial coverage.
- Development and implementation of a comprehensive institutional effectiveness plan for the assessment of student learning.
- Submission and approval by SUNY of the following Strengthened Campus-Based General Education Assessment plans with no revision:
 - Critical Thinking
 - Mathematics
 - Basic Communications
- Creation of a faculty-driven assessment program through the Westchester Community College Assessment Network.
- The College's physical plant consists of 218 acres which includes 23 buildings, approximately 25 acres of parking lots and approximately 22.7 acres of athletic fields. All our public facilities are handicapped accessible, and we continually seek improvements through our capital projects planning and implementation.
- In addition to the lovely 218 acre campus, 30 off-campus sites offer courses to both credit and non-credit students. Since 1970, the College has offered classes in over 39 public schools from Yorktown to Yonkers, approximately 100 organizations in the For Profit, Not-for-Profit and Government Sectors, 53 civic associations from the American Red Cross to the Yorktown Chamber of Commerce, in over 18 public libraries from Armonk to Yonkers, in 4 penitentiaries, in 26 hospitals, and in 19 nursing homes. Accessibility is our watchword.

WESTCHESTER COMMUNITY COLLEGE (34)

- The public uses the College facilities for more than just courses. Last year over 325,000 individuals used the facilities for meetings from the American Red Cross Association's "Lifeguard Training", the BOCES "Young Authors Conference", and "Special Education Conference", to the Westchester/Putnam "ACTSO Kickoff", to the NYS Code Enforcement Training Program, to the Theodore Young Community Center Summer Day Camp, to the "Hate Crime Education Workshop" sponsored by the Asian Society, to the NYS Department of Transportation's "Fall Safety Conference," to the Volunteer Center of United Way's "Leadership Westchester Conference," to seminars sponsored by the Rockland Economic Development Center, to meetings of the Westchester Municipal Officials Association, to environmental seminars sponsored by the Westchester Chemical Society, to the Tri-County Basketball Playoffs, U.S. Open Golf Championship, to the Westchester County Department of Health's many provider-training workshops, to meetings of the Westchester Photographic Society, to meetings of the Women's Enterprise Development Center, to the Westchester County Association's planning meeting, to the Hudson Valley Blood Services Fall/Spring/Summer Blood Drives, to the American Heart Association's "Basic CPR Training", to the SUNY Board Conference", to the White Plains Recreation Department's soccer practices and games, to meetings of the Westchester Putnam Chapter of the Retired Public Employees Association, SUNY Chancellors Scholar Athletes Awards American Women of African Descent Conference, New York State Notary Public Exams, "SCORE" Annual Board Meeting, and many others.
- The College is providing 600 non-credit continuing education/community services courses in Spring 2007 excluding computer and ESL classes. Everything from Real Estate Licensing to Walking Tours of the Old Croton Aqueduct is offered.
- At the close of the fiscal year on August 31, 2006, the Westchester Community College Foundation raised a total of \$2.3 million in scholarships and general funds and another \$4.2 million for the Gateway Center Campaign. Also, the Foundation awarded \$911,000 in scholarships to 700 students. The Foundation's Volunteer Corp continued to expand and ended the year with 300 active volunteers.
- The Office of College Community Relations continued to expand the College's website and to conduct print, electronic media, advertising and public relations campaigns, as well as maintaining the College's Speakers Bureau.
- Achieved over a 90% pass rate on the Paramedic State Certification exam, and over a 90% pass rate for the Licensed Practical Nurse (LPN) exam.
- EOC provided academic and vocational training and support services to a total of 741 low income County residents. Student's earnings more than doubled at the end of training. Prior to enrollment, EOC students earned a total of \$987,202 altogether. Post training earnings for EOC graduates totaled \$2,324,673, for a total return on investment of \$1,337,471.
- EOC continued to provide Certified Nurses Aide (CNA) Training in two off-site locations. A CNA program was offered in Peekskill in collaboration with the Department of Labor. A VESOL (Vocational English for Speakers of Other Languages) CNA Program was offered in Spring Valley in partnership with Konbit Nég Lakay, a Haitian Community service organization.
- EOC partnered with the New York Blood Center to conduct a successful Blood Drive in Yonkers; helping to raise awareness of the need for donations from the urban community.
- EOC expanded the use of SMART Board technology in the ATTAIN Lab, its academic resource center and in classes for Medical Coding and Billing, Customer Service, Emergency Medical Technician, and Microsoft Office Specialist Program.

WESTCHESTER COMMUNITY COLLEGE (34)

- EOC fully implemented the Customer Service Representative Training Program that was successfully piloted the year before.
- EOC offered a new course, Financing Your Independence (FYI), to teach students and community residents the basics about banking services, money management, savings, investing, credit and more. The FYI Program is sponsored by Citigroup and administered centrally by the State University.
- EOC secured a grant from the State University for a comprehensive College Preparation Program. The program offers academic instruction, career exploration, study and test-taking skills workshops, and counseling and advisement to help students learn how to navigate the admissions and financial aid processes.
- EOC launched a speaker series to address issues of concern to the school and general community. The Center sponsored a Health Awareness Day with Free HIV AIDS testing and a Stop the Violence seminar.
- EOC successfully secured increased funding to expand staffing to address critical instructional and student support needs. Four additional full-time positions were funded, including two full time teachers, a Coordinator for a new Employment Services Unit and a Job Development Assistant.
- In partnership with the Westchester County Office of Workforce Investment, EOC was established as one of the primary sites for tax preparation services under the Earned Income Tax Credit Program (EITC). The EOC filed a total of 238 income tax returns and helped community residents get a total of \$495,736 in refunds from the Federal and State government. The average refund per filer was \$2,083.
- The college's intercollegiate athletic program experienced achievements by the following teams: the men's basketball program won the Region XV championship; the men's bowling team won Region XV championship; both the men's and women's bowling teams qualified for the U.S.B.C Sectional.
- A Call Center was recently established to assist students and members from the community who call the College for information and other services during peak registration periods. Phones are answered by a special staff, rather than message recordings.
- A Black male student success initiative was recently created by the College to assist these students, increase their retention and program completion rates at WCC.
- Five WCC students have been selected by the Chancellor of the State University of New York for Student Excellence Awards based on their academic performance, participation in the extracurricular programs and their overall leadership at the College.
- The College is a leading partner in the County's Workforce Investment Act program. The College had approximately 20 WIA funded students on campus last year and provided WIA funded training to employees of a corporation. In addition, WCC's Professional Development Center, through its contract training and its administration of the Academy for Entrepreneurial Excellence, worked with employees from approximately 30 companies.
- The College is the Regional Cisco Academy and has now established 12 local academies in Westchester high schools and other educational institutions, to prepare students to take the Cisco Certified Network Associate exam.
- The ELI served over 4,000 enrollments this year including students enrolled at our four hub extension centers: Ossining, Peekskill, Yonkers/Cross County, and Mount Vernon, as well as six other locations including Mt. Kisco, Port Chester and New Rochelle.

WESTCHESTER COMMUNITY COLLEGE (34)

- One hundred and ten computer labs are located throughout the College's main campus and extension sites supporting all academic programs, which provides MAC's and Pentium-class PC's for student use.
- The College enrolled approximately 850 students in the third year of its ESL programs at the New Rochelle and White Plains public libraries.
- The College participated in a national study sponsored by the Council of Adult and Experimental Learning, designed to assess our services and programs for adult learners.
- The Westchester Art Workshop expanded its pre-college arts program to include a special series of portfolio development classes to support County secondary school juniors and seniors preparing for college admission and employment.
- Westchester Art Workshop was awarded the prestigious 2007 *Sophia Abeles* award from the Westchester Arts Council.
- Westchester Art Workshop developed and held a special program for the Girl Scouts of America.
- From the Fall 2006 to Summer 2007 Westchester Art Workshop will have offered 377 credit classes in the visual arts taught by more than 50 professional artist faculty members, making this a unique, highly diversified community art program in Westchester County.
- From fall 2006 to Summer 2007 Westchester Art Workshop will have served a total of 4,200 enrollees through it's credit courses.
- The Summer camp youth program is expecting to enroll 250 youths attending classes in Mixed Media, Painting and Drawing, Jewelry, Cartooning Animation, and Photography (for 6 to 16 year olds). In addition, a portfolio preparation program of studio arts and digital arts are also offered for credit for teen 16 and up.
- Organized two large in-house student art shows displaying thousands of artworks in a professional manner for 1,200 students, and held two formal public openings.
- Developed a special open house event with multiple workshops and demonstration by faculty, to be free and open to the public.
- Developed a Summer two month long Ceramic Exhibition and education event, with lectures and an opportunity for students to participate in a wood firing ceramic event in Cold Spring, NY at the artist's studio.
- Enrollment in the Mainstream Program for Older Adults' Collegium Program continues to be very strong – approximately 100 members each semester.
- Mainstream, the Institute for Mature Adults, has been awarded three grants. The first, a grant from the Coleman Foundation, will enable Mainstream, in collaboration with the Women's Enterprise Development Center, to train older adults interested in starting a small business. The second, from the Westchester County Office of Senior Programs and Services, is to provide Caregiver Seminars – in collaboration with Family Services Society of Yonkers – at the college's extension centers and on the Valhalla campus. The third, from the United Way/Benedict Foundation, is to implement a comprehensive intergenerational wellness initiative in Mount Vernon.

WESTCHESTER COMMUNITY COLLEGE (34)

- Mainstream, the Institute for Mature Adults provided over 100 courses designed for mature adults in communities throughout Westchester County. In addition, through Mainstream's Operation Talent Bank program – sponsored by the Westchester County Office for Women – Mainstream has assisted almost fifty older women with their efforts to return to the workplace.
- Non-credit professional development computing program enrollments at the Yonkers extension center grew by 50% between Fall 2005 and Fall 2006 and 61% between Spring 2006 and Spring 2007. English as a Second Language (ESL) course enrollments grew by 45% and 12% respectively in the same time frame.
- The Professional Development Center assisted in the design and implementation of a leadership academy for the Westchester County Department of Parks, Recreation and Conservation. In addition, the Professional Development Center offered training workshops to employees at the Westchester Medical Center.
- The Professional Development Center received \$4,200 in scholarships from Northwestern Mutual Financial Network for students in The Academy for Entrepreneurial Excellence.
- Credit enrollments at the Yonkers Cross County extension center grew by 27% between Fall 2005 and Fall 2006, and grew by 17% between Spring 2006 and Spring 2007.
- The Ossining Extension Center continues to expand its summer youth Science Academy for ages 8-16. The Summer Program includes academies in science, games and puzzles, leadership and reading.
- The Professional Development Center received approximately \$60,000 in SUNY grant funding to provide training to employees of four Westchester companies.
- The first wireless laptop laboratory for business students was opened on the Valhalla Campus.
- Mt. Vernon Extension Center received grants from the United Way of Westchester and the Helen Andrus Benedict Foundation in partnership with the College's Mainstream Program and other Community Partners to provide an intergenerational wellness program in the City of Mount Vernon.
- In Partnership with the National Foundation for Teaching Entrepreneurship, and the Mount Vernon Youth Bureau, Mount Vernon Extension Center piloted a very successfully Summer Entrepreneurship Academy for Mount Vernon Youth. It will be offered again this year.
- Combined credit enrollments for the Fall 2006 and Spring 2007 semesters for Mount Vernon Extension Center were just shy of 2,200 representing a 24.8% increase from the previous academic year.
- The Mount Vernon Extension Center received the Mount Vernon Chamber of Commerce Excellence in Education Award in November of 2006.
- The Peekskill Extension Center has greatly increased its non-credit activity through new course development and partnerships with the college's Professional Development Center.
- The Peekskill Extension Center has continued its partnership with the City of Peekskill School District on the LEAP (Learning Enrichment Activities Program) initiative. The Center has provided after-school arts technology enrichment for local at-risk middle school youth since 2003.
- Community Services partners with numerous area restaurants to bring "A Taste of Westchester" to the community, with over 600 participants in 2006-2007.

WESTCHESTER COMMUNITY COLLEGE (34)

- Community Services partnered with the Kent Public Library to bring personal enrichment classes to residents of the community.
- The College began offering a non-credit program to prepare students for employment as Surgical Technologists. The program is based at the Ossining Extension Center and graduates its first class in summer 2007.
- The ACE – Advance College Experience Program – offered college classes in the high schools. Forty-eight classes were offered in 2006-2007 at 19 different high schools, with over 900 students enrolled.
- Community Services continued to partner with the Hauxia Chinese School to offer Chinese language and culture classes to American children of Chinese descent; over 400 children were served in 2006-2007.
- The College now offers Lifelong Learning courses in Somers. Courses have expanded from 24 in Spring 2006 to 42 in Spring 2007.
- Community Services received a grant from the NYS Developmental and Disabilities Council to provide training to the community, designed to increase special education knowledge in parents, teachers and administrators.
- A variety of programs, both credit and non-credit, continue to be developed to address issues of concern about Homeland Security and provide training as appropriate.
- Our extension site in Port Chester Middle School, offering credit and ESL classes, continues to grow with an expanded selection of ESL courses.
- The College's Extension Center taskforce explored ways to better support student and faculty off campus. Faculty Liaisons provide full-time faculty support and oversight of the credit courses being offered at the extension sites. Students and faculty will benefit from increase opportunities for faculty advisement and assurance of academic quality at the sites.
- The Liaison Program will be expanded to provide faculty oversight of college courses offered by high school faculty in the ACE Program.
- The College conducted student opinion surveys of "On and Off Campus" students in Fall 2006 to gain information to better serve the students.
- Westchester Community College participated in the National Community College Benchmark survey in 2006.
- The College recently initiated a web-based on line registration system and discontinued its telephone registration system. This system and other Web services including online financial aid has significantly enhanced support to students.
- In April 2007, Westchester Community College responded to a monitoring report required by The Middle States Association of College and Secondary Schools.
- The College's first online degree in Liberal Arts Social Science is now available to students.
- The College has received approval from SUNY in February 2007 to create a certificate program in EMS Management.

WESTCHESTER COMMUNITY COLLEGE (34)

NEW INITIATIVES FOR 2007/2008

- All of the extension centers are planning for growth in both credit and non-credit enrollments.
- The College continues to work with The Westchester Business Council of Westchester to offer a joint program for small business owners called The Academy for Entrepreneurial Excellence. In addition together we have created a successor program entitled "Executive Level", designed for higher level leaders.
- The English Language Institute (formerly ESL programs) continues to offer an all-day Sunday ESL program in Ossining as well as on the Main Campus.
- The College through its Extension Site Task Force plans to continue to bring more academic and student support services to our extension students.
- Gateway Center - bidding and awarding construction contracts is scheduled to occur in Fall 2008 followed by groundbreaking for the center.
- The Westchester Community College Foundation will continue its fundraising activities in the community throughout the year until its goal of \$14.5 million is reached.
- The College will continue to explore with Westchester School Districts new partnerships that address the critical issues of under prepared youth and adults.
- The Distance Learning Program will be building on its initial success and will continue expanding its offerings for the 2007-2008 academic year.
- College Information Technology is continuing the process of expanding its wireless network for student laptop use throughout the campus.
- College Information Technology will continue to create technology-enhanced "Smart Classrooms" on the campus.
- The Student Personnel Services Division will continue to administer a federally-funded Student Support Services Program (Trio Grant) for low-income, first-generation college students.
- EOC will implement a Microsoft Unlimited Potential training grant to provide digital literacy training and advanced certification training in a variety of Microsoft specialty areas.
- EOC will fully implement the college preparation program targeting students who successfully complete the General Equivalency Diploma program, and other recent high school graduates.
- EOC will become an official GED testing site.
- EOC will fully implement a new Employment Services Unit to better respond to the job readiness and placement needs of EOC students.
- EOC will develop a core curriculum to ensure that all students receive basic computer literacy and financial literacy instruction.
- EOC will continue to offer Earned Income Tax Credit tax preparation services to low income community residents in partnership with the Westchester County Office of Workforce Investment.

WESTCHESTER COMMUNITY COLLEGE (34)

- The Distance Learning Program will be building on its initial success and will continue expanding its offerings for the 2007-2008 academic year.
- The library will expand electronic resources, enhance its liaison program, and provide virtual reference and instructional services.
- As per directives from the Secretary of Education and SUNY, the College continues to develop a Pademic Preparedness Plan.
- The Student Personnel Services Division will increase its services to students with mental health issues and students who are differently-abled.
- Westchester Community College has played a major role in a partnership with Fairfield County on a large workforce development/economic development grant opportunity: WIRED. The lead organization, the WorkPlace (Fairfield's LWIB), invited Westchester County to participate in this grant proposal. Successful applicants will receive \$5 million dollars and probably additional funding from other sources.
- The Professional Development Center is working with several local municipalities to implement a workplace violence prevention program in accordance with recent legislation with the New York State Department of Labor.
- The Professional Development Center is developing curriculum to train individuals to prepare for entry into the workforce and to earn the National Work Readiness Credential.
- Westchester Art Workshop has joined with nine other major cultural institutions in the county, including the Neuberger Museum of Art, the Katonah Museum of Art, the Hudson River Museum of Art, and the Westchester Arts Council among others, to develop what will be the largest multi site exhibition and educational event in Westchester County in Fall 2008. So far, over forty organizations have been enrolled to participate. In addition, Westchester Art Workshop has been selected by this group to host the summer Teacher Institute relating to this event, organized in collaboration with the Hudson River Museum.
- Westchester Art Workshop is developing an after school art program for the Tarrytown School District that will include instruction in Painting and Drawing, Ceramics, and Computer Animation.
- The Peekskill Extension Center has embarked upon a partnership with the City of Peekskill Youth Bureau on STEP (Student Training for Employment & Professionalism), a work-readiness initiative in association with the Westchester County One-Stop. This non-credit work-readiness certificate includes college continuing education partners such as PDC and Academic Support and will be hosted by the Peekskill Extension Center.
- The Peekskill Extension Center will be one of several community sponsors of the Paramount Center for Performing Arts One World Cultural Arts Festival scheduled for September 2007.
- The College is exploring several potential programs in such areas as Dental Hygiene and Veterinary Technologist.
- Community Services will begin offering a workshop to help youth sports coaches attain certification, as part of a SUNY wide initiative.
- The English Language Institute is working with Neighbors Link in Mt. Kisco, a CBO providing various services to recent immigrants to create a high quality English language program for their clients.

WESTCHESTER COMMUNITY COLLEGE (34)

- The English Language Institute (ELI) is pursuing collaboration with the Jacob Burns Film Center in which ELI students would benefit linguistically and culturally and ELI faculty would enhance skills at integrating film into ESL.
- The College will continue to implement the 2003-2008 Five-Year Strategic Plan after a two year process of identifying new goals and tracking continuing goals and developing specification plans for recommendation of cabinet support.
- The College will continue to develop its academic assessment endeavors in General Education and the Program Review of individual curricula using the SUNY Academic Assessment Initiative guidelines.
- The College is offering innovative scheduling of credit classes, to better serve those students who work or have other obligations. In spring 2007, we piloted "Sundays" at Ossining and "Fast Track Programs" at Yonkers/Cross County. Due to the success of these programs, both will be expanded.
- The English Language Institute will offer basic computer skills courses for English Language Learners at the Mount Vernon Center in addition to Peekskill and Yonkers.
- The Professional Development Center, in partnership with Cheetah Learning, will continue to offer non-credit online Master's Certificate in Project Management.
- In partnership with Gatlin Educational Services, the Yonkers Cross County Center will continue to offer non-credit online certification training in MCSE, MCSA, A+, Network+/Server+, and Security.
- Continuing Education will work on forming an Institute for Public Safety which will coordinate several existing programs and develop new ones.
- The College Information Technology Department will continue to develop web based applications to simplify and enhance our students' experience with our academic/administrative process.
- A proposal has been submitted to SUNY and waiting approval for a new A.A. degree program: Teacher Education Transfer Program in Childhood Education.
- Phase 2 of the Peoplesoft Implementation plan will be launched. This phase will provide a comprehensive Web Based Student/Academic Information System as well as upgrade existing Financial and Human Resource systems.

WESTCHESTER COMMUNITY COLLEGE (34)

Operating and Special Programs and Satellites

Budget Summary

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Positions		520	520	520	521	521
Personal Services-Annual Regular:						
Net Annual-Reg.	(1010)	35,288,785	37,420,845	37,647,522	39,980,167	39,500,167
Other Personal Services:						
Hourly	(1200)	896,014	961,545	994,675	1,019,287	1,019,287
Fees	(1300)	11,303,611	11,849,009	11,924,012	12,330,463	12,330,463
Overtime	(1400)	298,339	279,886	275,606	312,013	312,013
Differential Payments	(1540)	43,784	52,640	58,140	63,460	63,460
Retirement Systems	(1650)	7,789,061	8,045,739	8,090,424	8,369,994	8,292,994
Employees' Health Insurance	(1680)	9,843,915	10,835,650	10,848,286	11,420,838	11,327,838
Unemployment Insurance	(1720)	111,915	112,946	113,754	84,217	84,217
		65,575,424	69,558,260	69,952,419	73,580,439	72,930,439
Purchase of Equipment:						
Replacement	(2000)					
	(2300)	253,187	315,000	327,000	452,235	452,235
Additional	(2400)	126,446	67,600	72,600	120,865	120,865
		379,633	382,600	399,600	573,100	573,100
Materials and Supplies:						
Auto Supplies	(3010)	29,632	27,000	19,000	27,000	27,000
Books and Periodicals	(3070)	376,510	387,810	406,060	413,589	413,589
Chemicals	(3090)	2,645	3,000	3,000	3,000	3,000
Food	(3130)	16,515	24,165	21,500	25,500	25,500
Water	(3180)	35,318	38,800	32,000	39,800	39,800
Utilities	(3200)	1,764,821	1,925,000	2,086,000	2,288,000	2,288,000
General Supplies	(3240)	424,502	432,600	441,900	466,450	466,450
Medical, Dental & Lab Supplies	(3530)	823	1,000	1,000	1,000	1,000
Printing & Office Supplies	(3600)	702,580	778,700	783,900	743,600	743,600
Postage	(3700)	379,633	457,475	404,175	481,825	481,825
		3,732,979	4,075,550	4,198,535	4,489,764	4,489,764
Expenses:						
Equipment Service & Rental	(4070)	783,231	840,416	862,335	893,516	893,516
Membership Fees	(4100)	59,556	68,599	69,449	72,340	72,340
Travel and Meals	(4110)	120,629	136,775	143,004	149,425	149,425
Telecommunications	(4160)	466,699	466,056	461,471	481,760	481,760
Repairs and Maintenance	(4200)	287,290	221,500	253,000	276,000	276,000
Publications & Legal Notices	(4250)	367,443	424,400	424,400	447,500	447,500

WESTCHESTER COMMUNITY COLLEGE (34)

Operating and Special Programs and Satellites

Budget Summary

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Advertising	(4270)	238,058	231,000	242,000	248,500	248,500
Insurance	(4280)	150,003	158,000	158,000	150,000	150,000
Non-Recurring Repairs & Replacements	(4310)	251,000	208,000	208,000	312,000	312,000
Rental & Taxes	(4320)	2,434,353	2,591,677	2,509,537	2,728,209	2,728,209
Contractual Services	(4380)	5,271,213	5,518,138	5,527,834	6,115,851	6,115,851
Technical Services	(4420)	1,373,906	1,498,044	1,509,843	1,656,264	1,581,264
Cash to Capital	(4450)	75,000	75,000	75,000		
Debt Service	(4460)	2,243,055	2,133,276	2,133,276	1,984,280	1,984,280
Multicultural Programs & Svcs.	(4480)	19,760	38,000	38,000	38,000	38,000
Advance to Grants	(4912)	57,000	57,000	57,000	57,000	57,000
Exercises	(4916)	28,763	30,100	30,100	32,100	32,100
Contribution to 6N Fund	(4937)	166,000	175,000	175,000	184,000	224,000
Workers' Compensation- Insurance	(4945)	98,478	77,436	77,302	79,751	79,751
Payments to Special Work Study Program	(4968)	8,510	67,000	67,000	67,000	67,000
Financial Aid Match	(5410)		53,000	53,000	53,000	53,000
		14,499,947	15,068,417	15,074,551	16,026,496	15,991,496
Expenditure Transfers And Reimbursements:	(5099)					
Services by Human Resources	(5147)	39,513	65,000	65,000	70,000	70,000
Fleet Management	(5160)			5,000		
Automotive	(5170)	67,319	45,000	45,000	65,000	65,000
Information Support Services	(5205)	22,228	25,800	20,000	26,400	26,400
Data Processing	(5260)					
Services by Dept. of Public Works	(5280)	8,694	5,000	5,000	5,000	5,000
Services by County Road Maintenance	(5315)		5,000	5,000	5,000	5,000
Services by Dept. of Law	(5325)	167,323	165,600	165,000	169,600	169,600
Services by Records Center	(5485)	9,662	6,000	6,000	6,000	6,000
		314,739	317,400	316,000	347,000	347,000
DEPARTMENT TOTAL		84,502,722	89,402,227	89,941,105	95,016,799	94,331,799
Revenues:						
Departmental		36,003,740	38,989,279	39,002,580	40,299,447	40,299,447
State Aid*		25,535,487	27,024,742	27,148,525	29,264,352	29,264,352
Capital Chargebacks- Other Community Colleges		472,089	490,000	490,000	490,000	490,000

WESTCHESTER COMMUNITY COLLEGE (34)

Operating and Special Programs and Satellites

Budget Summary

OBJECTS OF EXPENDITURE:	EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Fund Balance	632,811				
Interest on Investments	<u>1,012,200</u>	<u>875,000</u>	<u>725,000</u>	<u>875,000</u>	<u>913,000</u>
Total Revenues	63,656,327	67,379,021	67,366,105	70,928,799	70,966,799
SPONSOR CONTRIBUTION COUNTY FORMULA	20,846,395	22,575,000	22,575,000	24,088,000	23,365,000
Less: Cash to Capital	75,000	75,000	75,000		
Debt Service	2,243,054	2,133,276	2,133,276	1,984,280	1,984,280
Debt Service-Islands	110,307	112,741	112,741	99,909	99,909
Advance to Grants	57,000	57,000	57,000	57,000	57,000
Work Study Program	<u>67,000</u>	<u>67,000</u>	<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
Sub-Total	2,552,361	2,445,017	2,445,017	2,208,189	2,208,189
Plus: Capital Chargeback	<u>472,089</u>	<u>490,000</u>	<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
SPONSOR CONTRIBUTION STATE "MAINTENANCE OF EFFORT" FORMULA	18,766,123	20,619,983	20,619,983	22,369,811	21,646,811
*State Aid					
Basic Courses	16,880,445	17,601,852	17,810,555	18,655,420	18,655,420
Special Programs	<u>8,789,418</u>	<u>9,631,292</u>	<u>9,549,038</u>	<u>10,834,385</u>	<u>10,834,385</u>
Gross State Aid	25,669,863	27,233,144	27,359,593	29,489,805	29,489,805
Less: Transfer to Self Sustaining Programs and Children's Center	<u>-134,376</u>	<u>-208,402</u>	<u>-210,752</u>	<u>-225,467</u>	<u>-225,467</u>
Aid Available for College Operations	25,535,487	27,024,742	27,148,841	29,264,338	29,264,338

**WESTCHESTER
COMMUNITY COLLEGE
2007/2008
OPERATING BUDGET**

WESTCHESTER COMMUNITY COLLEGE (34)

OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Personal Service:						
Annual Regular:						
(1) President's Office: (34010) (0101)						
President	XXII	1	1	1	1	1
VP & Dean of Ext. Affairs	M4	1	1	1	1	1
Director of Program Development I	M2	1	1	1	1	1
Assistant Dean	M2	1	1	1	1	1
Program Administrator (Community Education)	XII	1	1	1	1	1
Program Administrator (Scholarship Administration)	XII	1	1	1	1	1
Supervisor of Volunteers	X	1	1	1	1	1
Program Specialist (Community Education)	X	1	1	1	1	1
Executive Secretary To The President	X	1	1	1	1	1
Jr. Administrative Asst.	VIII	2	2	2	2	2
Office Asst. (WP)	VI	2	2	2	2	2
		13	13	13	13	13
(2) Executive Services: (34100)						
Personnel: (0105)						
Personnel Director-WCC	M2	1	1	1	1	1
Personnel Staff Asst.	VIII	1	1	1	1	1
Secretary I (WP)	VII	1	1	1	1	1
Personnel Clerk	VII	1	1	1	1	1
		4	4	4	4	4
College Community Relations: (0110)						
Director College Community Relations	M2	1	1	1	1	1
Division Coordinator	M1	1	1	1	1	1
Application Support Spec.	X	1	1	1	1	1
Jr. Administrative Asst.	VIII	1	1	1	1	1
Sr. Graphics Illustrator	VIII	1	1	1	1	1
		5	5	5	5	5
Evening Services: (0112)						
Asst. Dean	M2	1	1	1	1	1
		1	1	1	1	1

WESTCHESTER COMMUNITY COLLEGE (34)

OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Management Information Systems:						
(Computer Center) (0115)						
VP of Information Technology	M4	1	1	1	1	1
Associate Dean-CC	M3	1	1	1	Below	Below
Asst. Director	M2	1	1	1	1	1
Division Coordinator	M1	1	1	1	1	1
Principal Systems/ Programming Analyst	XIV	1	1	1	1	1
Manager Workstation Engineering	XIV	1	1	1	1	1
Manager of Data Communication	XIV	1	1	1	1	1
Program Coordinator (Network Systems)	XIII	1	1	1	1	1
Sr. Programmer	XIII	5	5	5	5	5
Software Engineer II	XIII	1	1	1	2	2
(Software Architect II)	XIII	1	1	1		
Server Engineer II	XII	3	3	3	3	3
Network Engineer II	XII	2	2	2	2	2
Research Analyst (WCC)	XII	1	1	1	Below	Below
Workstation Engineer II	XII	2	2	2	2	2
Program Specialist	X	1	1	1	1	1
Workstation Engineer I	X	6	6	6	6	6
Customer Service Representative	X	2	2	2	2	2
Research Asst.	X	1	1	1	Below	Below
Network Engineer I	X	1	1	1	1	1
Server Engineer I	X	1	1	1	1	1
Lead Technical Assistant	IX	1	1	1	1	1
Staff Asst. (Information Systems)	VIII	3	3	3	3	3
Sr. Technical Assistant	VII	2	2	2	2	2
Secretary II	VIII	1	1	1	1	1
Technical Asst.	V	2	2	2	2	2
		44	44	44	41	41
Administrative Services And Business Office: (0130)						
Vice President & Dean of Administrative Services	M4	1	1	1	1	1
Director-Fiscal Operations	M3	1	1	1	1	1
Manager-Fiscal Operations (WCC)	M2	3	3	3	3	3
Manager-Financial Analysis (WCC)	M2	1	1	1	1	1
Program Admin. (Fin. Aid-WCC)	XII	1	1	1	1	1
Program Specialist (Benefits)	X	1	1	1	1	1
Administrative Asst.	X	2	2	2	2	2
Budget Specialist II	X	3	3	3	3	3
Bursar	X	1	1	1	1	1

WESTCHESTER COMMUNITY COLLEGE (34)

OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Program Specialist (Payroll Svcs.)	X	1	1	1	1	1
Payroll Section Supervisor	VIII	Below	Below	Below	1	1
Accounting Control Specialist	VIII	2	2	2	1	1
Jr. Administrative Asst.	VIII	1	1	1	1	1
Administrative Asst.	X	Above	Above	Above		
Accountant I	VIII	In Trust & Grants				
Account Clerk	VI	1	1	1	1	1
Sr. Cashier	VI	2	2	2	2	2
Payroll Clerk	VI	1	1	1	1	1
		22	22	22	22	22
Purchasing: (0135)						
Deputy Purchasing Agent	XIV	1	1	1	1	1
Sr. Buyer	XI	1	1	1	1	1
Staff Asst.-Purchasing	VIII	1	1	1	1	1
		3	3	3	3	3
Grants: (0155)						
Funding Coordinator	M1	1	1	1	1	1
Jr. Administrative Asst.	VIII	1	1	1	1	1
		2	2	2	2	2
Receiving: (0160)						
Sr. Stock Clerk	VI	1	1	1	1	1
		1	1	1	1	1
(3) Maintenance & Operation						
Of Facility: (34200)						
(Buildings and Grounds) (0240)						
Director-Physical Plant-WCC	M2	1	1	1	1	1
Supt. of Buildings	XIV	1	1	1	1	1
Deputy Superintendent Of Buildings/Grounds	XII	1	1	1	1	1
Asst. Engineer (Mechanical) (Construction Coordinator)	XII	1	1	1	1	1
Sr. Maintenance Mechanic III	X	5	5	5	5	5
Sr. Maintenance Mechanic II	IX	1	1	1	1	1
Sr. Maintenance Mechanic I (Sr. Maintenance Mechanic I (Bldg. Env.))	VIII	11	11	11	11	11
Auto Mechanic	VII	1	1	1	1	1
Maintenance Mechanic I	VI	6	6	6	7	7

WESTCHESTER COMMUNITY COLLEGE (34)

OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Account Clerk	VI	1	1	1	1	1
Maintenance Worker (Utility)	V	1	1	1	1	1
Housekeeper	VII	1	1	1	1	1
Special Laborer	V	1	1	1	Above	Above
		32	32	32	32	32
Security (0245)						
Security Officer	M1	1	1	1	1	1
Program Administrator	XII	1	1	1	1	1
		2	2	2	2	2
Campus Services: (0250)						
Jr. Administrative Asst.	VIII	1	1	1	1	1
Maintenance Mechanic I (Offset Press Operator)	VI	1	1	1	2	2
Switchboard Operator	IV	1	1	1	1	1
Sr. Messenger	IV	1	1	1	1	1
Stock Clerk	IV	1	1	1	1	1
		6	6	6	6	6
(4) Student Personnel Services: (34300)						
Office: (0305)						
Vice President & Dean of SPS	M4	1	1	1	1	1
Associate Professor	T3	1	1	1	1	1
Administrative Asst.	X	1	1	1	1	1
Office Asst.	VI	1	1	1	1	1
		4	4	4	4	4
Student Affairs: (0310)						
Associate Dean (SPS)	M3	1	1	1	1	1
Coordinator-Student Affairs	XII	2	2	2	2	2
Office Asst. (WP)	VI	2	2	2	2	2
		5	5	5	5	5
Registrar and Records: (0315)						
Registrar	M2	1	1	1	1	1
Associate Registrar-WCC	X	2	2	2	2	2
Recorder	VII	1	1	1	1	1
Registration Clerk	IV	5	5	5	5	5
		9	9	9	9	9

WESTCHESTER COMMUNITY COLLEGE (34)

OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Admissions: (0320)						
Director of Admissions	M2	1	1	1	1	1
Professor	T4	1	1	1	1	1
Associate Professor	T3	2	2	2	2	2
Program Specialist	X	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1
Admissions Clerk	IV	4	4	4	4	4
Receptionist	IV	1	1	1	1	1
		11	11	11	11	11
Health Services: (0325)						
Coordinator of Student Health Services	T2	1	1	1	1	1
General Staff Nurse	NI	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1
		3	3	3	3	3
Guidance: (0330)						
Professor	T4	3	3	3	3	3
Director of Guidance	M2	1	1	1	1	1
Associate Professor	T3	7	7	7	8	8
Asst. Professor-Counselor	T2	4	4	4	3	3
Office Asst (WP)	VI	2	2	2	2	2
Receptionist	IV	1	1	1	1	1
		18	18	18	18	18
Financial Aid: (0335)						
Director of Student Financial Assistance	M2	1	1	1	1	1
Associate Professor	T3	1	1	1	1	1
Asst. Professor-Counselor	T2	5	5	5	5	5
Asst. Professor	T2	1	1	1	1	1
Application Support Specialist	X	1	1	1	1	1
Program Administrator	XII	1	1	1	1	1
Administrative Assistant	X	1	1	1	1	1
Staff Asst. (Info. Systems)	VIII	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1
Eligibility Clerk	VI	3	3	3	3	3
		16	16	16	16	16

WESTCHESTER COMMUNITY COLLEGE (34)

OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
(5) Instructional and Learning Resources: (34400) (0405)						
Associate Dean	M3	1	1	1	1	1
Secretary I	VII	1	1	1	1	1
		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
Library: (0410)						
Professor	T4	3	3	3	4	4
Associate Professor	T3	6	6	6	5	5
Asst. Professor-Librarian	T2	1	1	1	1	1
Principal Library Clerk	VII	8	8	8	8	8
Intermediate Clerk	III	1	1	1	1	1
		<u>19</u>	<u>19</u>	<u>19</u>	<u>19</u>	<u>19</u>
Learning Center: (0415)						
Associate Professor	T3	1	1	1	1	1
Sr. Technical Assistant	VII	1	1	1	1	1
Principal Library Clerk	VII	1	1	1	1	1
		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
Learning Resources, Distance Learning, Academic Technology: (0450)						
Associate Dean	M3	1	1	1	1	1
Secretary I	VII	1	1	1	1	1
		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
Reading & Study Skills: (Development Center) (0560)						
Professor	T4	1	1	1	1	1
Associate Professor	T3	3	3	3	3	3
Asst. Professor	T2	1 Above/1Below		1	1	1
Office Asst. (Typist)	VI	1	1	1	1	1
Technical Asst.	V	1	1	1	1	1
		<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
Audio Visual (0530)						
Educational Media - Program Specialist	XI	1	1	1	1	1
Program Specialist (WCC)	X	1	1	1	1	1
Lead Technical Asst.	IX	Below	Below	Below	1	1

WESTCHESTER COMMUNITY COLLEGE (34)

OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Sr. Technical Asst.	VII	2	2	2	2	2
Office Asst. (Typist)	VI	1	1	1	1	1
Technical Asst.	V	3	3	3	2	2
		8	8	8	8	8
English: (0535)						
Professor	T4	10	10	10	10	10
Associate Professor	T3	6	6	6	6	6
Asst. Professor	T2	3	3	3	3	3
Instructor	T1	1	1	1	1	1
Jr. Office Asst. (Typist)	IV	1	1	1	1	1
		21	21	21	21	21
ESL Institute: (0537)						
Professor	T4	1	1	1	1	1
Asst. Professor	T2	Below				
		1	1	1	1	1
Modern Languages: (0540)						
Professor	T4	1	1	1	1	1
Associate Professor	T3	1	1	1	1	1
Asst. Professor	T2	1	1	1	1	1
Sr. Technical Asst.	VII	1	1	1	1	1
		4	4	4	4	4
Arts: (0545)						
Professor	T4	2	2	2	2	2
Associate Professor	T3	3	3	3	4	4
Asst. Professor	T2	3	3	3	2	2
Lead Technical Asst.	IX	1	1	1	1	1
		9	9	9	9	9
Academic Support Services: (0550)						
Asst. Dean (WCC)	M2	1	1	1	1	1
Academic Support Center Coordinator	T5	4	4	4	5	5
Office Asst. (WP)	VI	1	1	1	1	1
		6	6	6	7	7

WESTCHESTER COMMUNITY COLLEGE (34)

OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Communication & Media Arts: (0565)						
Professor	T4	2	2	2	2	2
Asst. Professor	T2	4	4	4	4	4
		<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
Multicultural Programs: (0570)						
Asst. Dean (WCC)	M2	1	1	1	1	1
Workstation Engineer I (Jr. Office Asst.)	X IV	1	1	1	1	1
		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
(6) Academic Affairs: (34500) (0505)						
Vice President & Dean of Academic Affairs	M4	1	1	1	1	1
Asst. Dean	M2	1	1	1	1	1
Division Coordinator	M1	2	2	2	2	2
Administrative Asst.	X	2	2	2	2	2
Office Asst. (WP)	VI	2	2	2	2	2
		<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
Institutional Research & Strategic Planning (0507)						
Associate Dean-CC	M3	Above	Above	Above	1	1
Research Analyst (WCC)	XII	Above	Above	Above	1	1
Research Asst.	X	Above	Above	Above	<u>1</u>	<u>1</u>
					3	3
Community Services: (0510)						
Vice President and Dean of Community Services	M4	1	1	1	1	1
Asst. Dean	M2	1	1	1	1	1
Office Asst (WP)	VI	1	1	1	1	1
Registration Clerk	IV	1	1	1	1	1
		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
English as Second Language: (0525)						
Assistant Dean	M2	1	1	1	1	1
Program Specialist	X	1	1	1	1	1
Office Asst. (WP) (Spanish Speaking)	VI	1	1	1	1	1
		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

WESTCHESTER COMMUNITY COLLEGE (34)

OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Advanced College Experience Program (0521)						
Office Asst. (WP)	VI				<u>1</u>	<u>1</u>
					1	1
Distance Learning: (0527)						
Program Administrator (WCC)	XII	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1
Division Coordinator (WCC)	M1	1	1	1	1	1
		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
(7) Natural and Health Science: (34600)						
Office: (0605)						
Associate Dean	M3	1	1	1	1	1
Sr. Technical Assistant	VII	1	1	1	1	1
Secretary I (WP)	VII	1	1	1	1	1
		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
Biology: (0610)						
Professor	T4	6	6	6	6	6
Associate Professor	T3	2	2	2	3	3
Asst. Professor	T2	2	2	2	1	1
Lead Technical Asst.	IX	1	1	1	1	1
Sr. Technical Asst.	VII	1	1	1	1	1
Office Asst. (Typist)	VI	1	1	1	1	1
		<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>
Recreation Leader-Health and Physical Education: (0615)						
Professor	T4	2	2	2	2	2
Associate Professor	T3	1	1	1	1	1
Asst. Professor	T2	Below				
Sr. Technical Assistant	VII	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1
		<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
Respiratory Therapy: (0620)						
Associate Professor	T3	1	1	1	1	1
Asst. Professor	T2	2	2	2	2	2
		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

WESTCHESTER COMMUNITY COLLEGE (34)

OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Nursing LPN: (0625)						
Professor	T4	1	1	1	1	1
Associate Professor	T3	3	3	3	3	3
Instructor	T1	Below	Below	Below	2	2
		4	4	4	6	6
Nursing ADN: (0630)						
Associate Professor	T3	2	2	2	2	2
Asst. Professor	T2	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1
		4	4	4	4	4
Food Administration: (0635)						
Professor	T4		1	1	1	1
(Associate Professor)	T3	1				
Asst. Professor	T2	3	3	3	3	3
Lead Technical Asst.	IX	1	1	1	1	1
		5	5	5	5	5
Chemistry: (0640)						
Professor	T4	4	4	4	4	4
Associate Professor	T3	1	1	1	1	1
Asst. Professor	T2	1	1	1	1	1
Lead Technical Asst.	IX	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1
		8	8	8	8	8
Radiological Technology: (0645)						
Associate Professor	T3	1	1	1	1	1
Asst. Professor	T2	2	2	2	2	2
		3	3	3	3	3
(8) Business, Arts, Behavioral Social Sciences and Human And Public Services: (34700)						
Office: (0705)						
Associate Dean	M3	1	1	1	1	1
Secretary I	VII	1	1	1	1	1
Office Asst. (WP)	VI	2	2	2	2	2
		4	4	4	4	4

WESTCHESTER COMMUNITY COLLEGE (34)

OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Behavioral and Social Sciences: (0710)						
Professor	T4	11	11	11	11	11
Associate Professor	T3	5	5	5	6	6
Asst. Professor	T2	3	3	3	2	2
Office Asst. (WP)	VI	1	1	1	1	1
		20	20	20	20	20
Accounting: (0720)						
Professor	T4	2	2	2	2	2
Associate Professor (Asst. Professor)	T3 T2	1 1	2	2	2	2
		4	4	4	4	4
Human Services: (0730)						
Professor	T4	2	2	2	3	3
Associate Professor	T3	4	4	4	3	3
Office Asst. (Typist)	VI	1	1	1	1	1
		7	7	7	7	7
Business Administration & Public Services: (0735)						
Professor	T4	6	6	6	6	6
Associate Professor	T3	1	1	1	1	1
Asst. Professor	T2	Below				
Office Asst. (Typist)	VI	1	1	1	1	1
		8	8	8	8	8
Office Technologies: (0740)						
Professor	T4	3	3	3	3	3
Associate Professor	T3	4	4	4	4	4
Asst. Professor	T2	2	2	2	2	2
Sr. Technical Assistant	VII	1	1	1	1	1
		10	10	10	10	10
(9) Mathematics, Physics and Engineering Technology (34800)						
Office: (0805)						
Associate Dean	M3	1	1	1	1	1
Secretary I (Typist)	VII	1	1	1	1	1

WESTCHESTER COMMUNITY COLLEGE (34)

OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Sr. Stenographer	VI	1	1	1	1	1
Office Asst. (Typist)	VI	1	1	1	1	1
		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
Civil Technology: (0810)						
Professor	T4	7	7	7	7	7
Associate Professor	T3	4	4	4	4	4
Asst. Professor	T2	2	2	2	1	1
Lead Technical Asst.	IX	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	1	1	1	1	1
		<u>15</u>	<u>15</u>	<u>15</u>	<u>14</u>	<u>14</u>
Computer Science: (0820)						
Professor	T4	2	2	2	2	2
Associate Professor	T3	3	3	3	3	3
		<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
Mathematics: (0825)						
Professor	T4	7	7	7	8	8
Associate Professor	T3	5	5	5	4	4
Asst. Professor	T2	4	4	4	2	2
Instructor	T1	1	1	1	1	1
		<u>17</u>	<u>17</u>	<u>17</u>	<u>15</u>	<u>15</u>
Physical Sciences: (0830)						
Professor	T4	4	4	4	4	4
Associate Professor	T3	1	1	1	1	1
Asst. Professor	T2	1	1	1	1	1
Sr. Technical Asst.	VII	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1
		<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
Total Positions		458	458	458	459	459

WESTCHESTER COMMUNITY COLLEGE (34)

OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Personal Services-Annual						
Regular:						
Net Annual-Reg.	(1010)	32,252,312	34,140,000	34,354,000	36,544,000	36,064,000
Other Personal Services:						
Hourly	(1200)	600,107	635,000	635,000	700,000	700,000
Fees	(1300)	7,913,412	8,184,000	8,184,000	8,450,000	8,450,000
Overtime	(1400)	264,250	235,000	235,000	275,000	275,000
Differential Payments	(1540)	30,792	38,000	38,000	40,000	40,000
Retirement Systems	(1650)	6,907,441	7,075,000	7,096,000	7,362,000	7,285,000
Employees' Health						
Insurance	(1680)	8,941,922	9,840,000	9,840,000	10,388,000	10,295,000
Unemployment Insurance	(1720)	97,000	97,000	97,000	77,000	77,000
		57,007,236	60,244,000	60,479,000	63,836,000	63,186,000
Purchase of Equipment:						
	(2000)					
Replacement	(2300)	239,027	289,000	289,000	430,535	430,535
Additional	(2400)	109,272	59,000	59,000	117,465	117,465
		348,299	348,000	348,000	548,000	548,000
Materials and Supplies:						
	(3000)					
Auto Supplies	(3010)	29,632	27,000	19,000	27,000	27,000
Books and Periodicals	(3070)	311,860	341,000	341,000	361,000	361,000
Chemicals	(3090)	2,645	3,000	3,000	3,000	3,000
Water	(3180)	35,060	38,000	32,000	39,000	39,000
Utilities	(3200)	1,659,286	1,800,000	1,955,000	2,155,000	2,155,000
General Supplies	(3240)	326,990	330,000	330,000	355,000	355,000
Medical, Dental & Lab Supplies	(3530)	823	1,000	1,000	1,000	1,000
Printing & Office Supplies	(3600)	628,363	713,000	713,000	668,000	668,000
Postage	(3700)	348,227	416,000	360,000	435,000	435,000
		3,342,886	3,669,000	3,754,000	4,044,000	4,044,000
Expenses:						
	(4000)					
Equipment Service & Rental	(4070)	736,051	776,000	776,000	811,000	811,000
Membership Fees	(4100)	55,815	63,000	63,000	66,000	66,000
Travel and Meals	(4110)	93,873	100,000	100,000	110,000	110,000
Telecommunications	(4160)	391,955	392,000	392,000	400,000	400,000
Repairs and Maintenance	(4200)	273,840	190,000	190,000	225,000	225,000
Publications & Legal Notices	(4250)	318,318	380,000	380,000	395,000	395,000
Insurance	(4280)	150,003	158,000	158,000	150,000	150,000
Non-Recurring Repairs						
& Replacements	(4310)	251,000	208,000	208,000	312,000	312,000
Rental & Taxes	(4320)	26,990	35,000	42,000	30,000	30,000
Contractual Services	(4380)	2,244,842	2,360,000	2,360,000	2,550,000	2,550,000

WESTCHESTER COMMUNITY COLLEGE (34)

OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Technical Services	(4420)	1,266,566	1,368,000	1,368,000	1,544,000	1,469,000
Cash to Capital	(4450)	75,000	75,000	75,000		
Debt Service	(4460)	1,757,553	1,672,000	1,672,000	1,781,000	1,781,000
Multicultural Programs & Svcs.	(4480)	19,760	38,000	38,000	38,000	38,000
Advance to Grants	(4912)	57,000	57,000	57,000	57,000	57,000
Exercises	(4916)	28,763	30,000	30,000	32,000	32,000
Contribution to 6N Fund	(4937)	166,000	175,000	175,000	184,000	224,000
Workers' Compensation- Insurance	(4945)	85,000	66,000	66,000	69,000	69,000
Payments to Special Work Study Program	(4968)	8,510	67,000	67,000	67,000	67,000
Financial Aid Match	(5410)		53,000	53,000	53,000	53,000
		8,006,839	8,263,000	8,270,000	8,874,000	8,839,000
Expenditure Transfers And Reimbursements:	(5099)					
Services by Human Resources	(5147)	39,513	65,000	65,000	70,000	70,000
Fleet Management	(5160)			5,000		
Automotive	(5170)	67,319	45,000	45,000	65,000	65,000
Information Support Services	(5205)	11,636	15,000	15,000	15,000	15,000
Services by Dept. of Public Works	(5280)	8,694	5,000	5,000	5,000	5,000
Services by County Road Maintenance	(5315)		5,000	5,000	5,000	5,000
Services by Dept. of Law	(5325)	124,995	145,000	145,000	145,000	145,000
Services by Records Center	(5485)	9,662	6,000	6,000	6,000	6,000
		261,819	286,000	291,000	311,000	311,000
DEPARTMENT TOTAL		68,967,079	72,810,000	73,142,000	77,613,000	76,928,000
Revenues:						
Departmental		28,886,199	31,242,000	31,007,000	32,065,000	32,065,000
State Aid*		17,117,385	18,180,000	18,345,000	20,095,000	20,095,000
Capital Chargebacks- Other Community Colleges		472,089	490,000	490,000	490,000	490,000
Fund Balance		632,811				
Interest on Investments		1,012,200	875,000	725,000	875,000	913,000
Total Revenues		48,120,684	50,787,000	50,567,000	53,525,000	53,563,000
SPONSOR CONTRIBUTION COUNTY FORMULA		20,846,395	22,023,000	22,575,000	24,088,000	23,365,000

**WESTCHESTER
COMMUNITY COLLEGE
2007/2008
SPECIAL PROGRAMS AND
SATELLITES BUDGET**

WESTCHESTER COMMUNITY COLLEGE

Summary of Special Programs and Satellites

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Positions		62	62	62	62	62
Net-Annual Regular	(1010)	3,036,473	3,280,845	3,293,522	3,436,167	3,436,167
Other Personal Services:						
Hourly	(1200)	295,907	326,545	359,675	319,287	319,287
Fees	(1300)	3,390,199	3,665,009	3,740,012	3,880,463	3,880,463
Overtime	(1400)	34,089	44,886	40,606	37,013	37,013
Differential Payments	(1540)	12,992	14,640	20,140	23,460	23,460
Retirement Systems	(1650)	881,620	970,739	994,424	1,007,994	1,007,994
Employees' Health Insurance	(1680)	901,993	995,650	1,008,286	1,032,838	1,032,838
Unemployment Insurance	(1720)	14,915	15,946	16,754	7,217	7,217
		8,568,188	9,314,260	9,473,419	9,744,439	9,744,439
Purchase of Equipment:						
Replacement	(2300)	14,160	26,000	38,000	21,700	21,700
Additional	(2400)	17,174	8,600	13,600	3,400	3,400
		31,334	34,600	51,600	25,100	25,100
Materials and Supplies:						
Books and Periodicals	(3070)	64,650	46,810	65,060	52,589	52,589
Food	(3130)	16,515	24,165	21,500	25,500	25,500
Water	(3180)	258	800		800	800
Utilities	(3200)	105,535	125,000	131,000	133,000	133,000
General Supplies	(3240)	97,512	102,600	111,900	111,450	111,450
Printing & Office Supplies	(3600)	74,217	65,700	70,900	75,600	75,600
Postage	(3700)	31,406	41,475	44,175	46,825	46,825
		390,093	406,550	444,535	445,764	445,764
Expenses:						
Equipment Service & Rental	(4070)	47,180	64,416	86,335	82,516	82,516
Membership Fees	(4100)	3,741	5,599	6,449	6,340	6,340
Travel and Meals	(4110)	26,756	36,775	43,004	39,425	39,425
Telecommunications	(4160)	74,744	74,056	69,471	81,760	81,760
Repairs and Maintenance	(4200)	13,450	31,500	63,000	51,000	51,000
Publications & Legal Notice	(4250)	49,125	44,400	44,400	52,500	52,500
Advertising	(4270)	238,058	231,000	242,000	248,500	248,500
Rental & Taxes	(4320)	2,407,363	2,556,677	2,467,537	2,698,209	2,698,209
Contractual Services	(4380)	3,026,371	3,158,138	3,167,834	3,565,851	3,565,851
Technical Services	(4420)	107,340	130,044	141,843	112,264	112,264
Debt Service	(4460)	485,502	461,276	461,276	203,280	203,280

WESTCHESTER COMMUNITY COLLEGE

Summary of Special Programs and Satellites

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Exercises	(4916)		100	100	100	100
Workers' Compensation- Insurance	(4945)	13,478	11,436	11,302	10,751	10,751
		6,493,108	6,805,417	6,804,551	7,152,496	7,152,496
Expenditure Transfers & Reimbursements:						
Service by IT - Mail	(5200)	10,592	10,800	5,000	11,400	11,400
Services by Dept of Law	(5325)	42,328	20,600	20,000	24,600	24,600
		52,920	31,400	25,000	36,000	36,000
TOTAL		15,535,643	16,592,227	16,799,105	17,403,799	17,403,799
Revenues:						
Departmental Income	(9050)	7,117,541	7,747,279	7,995,580	8,234,447	8,234,447
State Aid	(9700)	8,789,418	9,631,292	9,549,038	10,834,385	10,834,385
Net Revenues		15,906,959	17,378,571	17,544,618	19,068,832	19,068,832
NET TOTAL		371,316	786,344	745,513	1,665,033	1,665,033

WESTCHESTER COMMUNITY COLLEGE

Corporate Education (788102 through 788105)

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Personal Service:						
Annual-Regular:	GROUP					
Asst. Dean	M2	1	1	1	1	1
Asst. Professor-Counselor	T2	1	1	1	1	1
Program Administrator	XII	3	3	3	3	3
Budget Specialist III	XII	1	1	1	1	1
Program Specialist	X	2	2	2	2	2
Sr. Technical Asst.-WCC	VII	1	1	1	1	1
Secretary II	VIII	1	1	1	1	1
Office Asst. (WP)	VI	2	2	2	2	2
Registration Clerk	IV	1	1	1	1	1
Total Positions		13	13	13	13	13
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Personal Svces.-Annual Regular						
Net Annual-Reg.	(1010)	643,848	667,208	673,649	700,170	700,170
Other Personal Services:						
Hourly	(1200)	13,940	19,558	21,558	15,087	15,087
Fees	(1300)	524,318	526,657	533,673	539,495	539,495
Overtime	(1400)	6,585	4,000	1,610	1,610	1,610
Retirement Systems	(1650)	162,352	173,030	181,656	177,238	177,238
Employees' Health Insurance	(1680)	258,177	277,954	274,604	273,015	273,015
Unemployment Insurance	(1720)	2,737	2,681	2,863	1,471	1,471
		1,611,957	1,671,088	1,689,613	1,708,086	1,708,086
Purchase of Equipment:						
Replacement	(2300)	4,963	16,000	16,000	16,000	16,000
		4,963	16,000	16,000	16,000	16,000
Materials and Supplies:						
Books and Periodicals	(3070)	58,666	34,340	52,240	40,419	40,419
Food	(3130)	8,242	7,000	8,500	8,000	8,000
General Supplies	(3240)	4,900	5,400	6,250	5,250	5,250
Printing & Office Supplies	(3600)	234	1,500	1,500	1,000	1,000
Postage	(3700)	2,969	3,075	3,475	3,475	3,475
		75,011	51,315	71,965	58,144	58,144
Expenses:						
Equipment Service & Rental	(4070)	9,101	8,416	8,416	8,416	8,416
Membership Fees	(4100)	695	854	1,154	745	745
Travel and Meals	(4110)	9,549	12,377	14,256	9,200	9,200

WESTCHESTER COMMUNITY COLLEGE

Corporate Education (788102 through 788105)

OBJECTS OF EXPENDITURE:	EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Telecommunications (4160)	2,355	3,500	4,000	3,600	3,600
Advertising (4270)	6,015	11,000	11,000	11,000	11,000
Contractual Services (4380)	27,975	44,500	62,137	61,307	61,307
Technical Services (4420)	2,426	2,344	2,344	1,660	1,660
Workers' Compensation- Insurance (4945)	<u>2,380</u>	<u>1,826</u>	<u>1,884</u>	<u>1,882</u>	<u>1,882</u>
	60,496	84,817	105,191	97,810	97,810
 Expenditure Transfers And Reimbursements:					
Services by Dept. of Law (5325)	<u>6,985</u>	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
	6,985	2,000	1,000	2,000	2,000
 DEPARTMENTAL TOTAL	 1,759,412	 1,825,220	 1,883,769	 1,882,040	 1,882,040
 Revenues:					
Departmental Revenue (9050)	1,303,531	1,343,738	1,397,288	1,386,911	1,386,911
State Aid (9700)	<u>463,655</u>	<u>489,345</u>	<u>499,950</u>	<u>510,925</u>	<u>510,925</u>
 Total Revenues	 1,767,186	 1,833,083	 1,897,238	 1,897,836	 1,897,836
 NET TOTAL CORPORATE EDUCATION	 7,774	 7,863	 13,469	 15,796	 15,796

WESTCHESTER COMMUNITY COLLEGE

Westchester Arts Workshop (788121)

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Personal Service:						
Annual-Regular:	GROUP					
Asst. Dean (WCC)	M2	1	1	1	1	1
Program Administrator (WCC)	XII	1	1	1	1	1
Program Specialist (WCC)	X	1	1	1	1	1
Sr. Technical Asst. - WCC	VII	1	1	1	1	1
Office Assistant (Personnel)	VI	1	1	1	1	1
Sr. Cashier	VI	1	1	1	1	1
Technical Asst.-Com. Coll.	V	3	3	3	3	3
	IV	1	1	1	1	1
Total Positions		10	10	10	10	10
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Personal Svces.-Annual Regular						
Net Annual-Reg.	(1010)	386,714	403,898	440,765	421,212	421,212
Other Personal Services:						
Hourly	(1200)	36,942	40,000	46,860	40,000	40,000
Fees	(1300)	580,616	620,797	700,400	630,000	630,000
Overtime	(1400)	2,908	4,500	2,890	2,890	2,890
Differential Payments	(1540)	2,632	3,640	3,640	3,640	3,640
Retirement Systems	(1650)	138,716	152,215	161,835	163,345	163,345
Employees' Health Insurance	(1680)	124,089	139,000	146,562	147,000	147,000
Unemployment Insurance	(1720)	2,500	2,360	2,628	885	885
		1,275,117	1,366,410	1,505,580	1,408,972	1,408,972
Purchase of Equipment:						
Replacement	(2300)	4,410	8,000	20,000	4,000	4,000
Additional	(2400)	6,475				
		10,885	8,000	20,000	4,000	4,000
Materials and Supplies:						
Books and Periodicals	(3070)	169	500	1,000	1,000	1,000
General Supplies	(3240)	46,950	47,000	52,000	50,000	50,000
Printing & Office Supplies	(3600)	27,797	22,000	22,000	24,000	24,000
Postage	(3700)	10,144	10,000	10,000	11,000	11,000
		85,060	79,500	85,000	86,000	86,000

WESTCHESTER COMMUNITY COLLEGE

Westchester Arts Workshop (788121)

OBJECTS OF EXPENDITURE:	EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Expenses:					
Equipment Service & Rental (4070)	5,083	6,000	12,000	7,500	7,500
Membership Fees (4100)	300	500	500	500	500
Travel and Meals (4110)	8	400	1,300	1,300	1,300
Telephone (4160)	11,496	11,000	7,792	12,000	12,000
Repairs & Maintenance (4200)	318	5,000	16,000	5,000	5,000
Publications & Legal Notice (4250)	35,504	34,000	34,000	40,000	40,000
Rental & Taxes (4320)	327,500	342,000	342,000	345,250	345,250
Contractual Services (4380)	31,794	42,845	14,845	50,000	50,000
Technical Services (4420)	19,560	20,000	30,000	26,000	26,000
Worker's Compensation- Insurance (4945)	<u>1,900</u>	<u>1,700</u>	<u>1,793</u>	<u>1,795</u>	<u>1,795</u>
	433,463	463,445	460,230	489,345	489,345
Expenditure Transfers And Reimbursements:					
Services by Dept. of Law (5325)	<u>2,755</u>	<u>1,000</u>	<u>1,000</u>	<u>3,000</u>	<u>3,000</u>
	2,755	1,000	1,000	3,000	3,000
DEPARTMENT TOTAL	1,807,280	1,918,355	2,071,810	1,991,317	1,991,317
Revenues:					
Departmental Revenue (9050)	1,055,642	1,118,146	1,282,572	1,186,245	1,186,245
State Aid (9700)	<u>744,359</u>	<u>779,500</u>	<u>845,125</u>	<u>830,500</u>	<u>830,500</u>
Total Revenues	1,800,001	1,897,646	2,127,697	2,016,745	2,016,745
NET TOTAL					
WESTCHESTER ARTS WORKSHOP	(7,279)	(20,709)	55,887	25,428	25,428

WESTCHESTER COMMUNITY COLLEGE

North BOCES (788126)

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Expenses:						
Rental & Taxes	(4320)	58,900	66,444	66,444	80,020	80,020
Contractual Services	(4380)	<u>403,137</u>	<u>411,833</u>	<u>411,833</u>	<u>413,028</u>	<u>413,028</u>
DEPARTMENT TOTAL		462,037	478,277	478,277	493,048	493,048
Revenues:						
Departmental Revenue	(9050)	9,820	10,250	10,250	11,967	11,967
State Aid	(9700)	<u>673,350</u>	<u>727,597</u>	<u>727,597</u>	<u>799,710</u>	<u>799,710</u>
Total Revenues		683,170	737,847	737,847	811,677	811,677
NET TOTAL NORTH BOCES		221,133	259,570	259,570	318,629	318,629

WESTCHESTER COMMUNITY COLLEGE

South BOCES (788131)

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Expenses:						
Rental & Taxes	(4320)	217,629	238,694	238,694	298,740	298,740
Contractual Services	(4380)	<u>1,872,513</u>	<u>1,957,906</u>	<u>1,957,906</u>	<u>2,204,980</u>	<u>2,204,980</u>
DEPARTMENT TOTAL		2,090,142	2,196,600	2,196,600	2,503,720	2,503,720
Revenues:						
Departmental Revenue	(9050)	81,629	80,000	80,000	82,392	82,392
State Aid	(9700)	<u>2,752,565</u>	<u>3,025,622</u>	<u>3,025,622</u>	<u>3,626,870</u>	<u>3,626,870</u>
Total Revenues		2,834,194	3,105,622	3,105,622	3,709,262	3,709,262
NET TOTAL SOUTH BOCES		744,052	909,022	909,022	1,205,542	1,205,542

WESTCHESTER COMMUNITY COLLEGE

Retirement Institute (788156)

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Personal Service:						
Annual-Regular:	GROUP					
Program Administrator (WCC)	XII	1	1	1	1	1
Program Specialist (WCC)	X	1	1	1	1	1
Technical Asst. - Com Coll	V	2	2	2	2	2
		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
Total Positions		4	4	4	4	4
<hr/>						
Personal Svces.-Annual Regular						
Net Annual-Reg.	(1010)	33,376	102,305	47,582	105,650	105,650
Other Personal Services:						
Hourly	(1200)	6,515	10,000	12,500	12,500	12,500
Fees	(1300)	68,079	101,000	87,750	109,000	109,000
Retirement Systems	(1650)	24,756	29,920	27,107	28,975	28,975
Employees' Health Insurance	(1680)	45,731	48,775	48,775	49,550	49,550
Unemployment Insurance	(1720)	480	480	446	222	222
		<u>178,937</u>	<u>292,480</u>	<u>224,160</u>	<u>305,897</u>	<u>305,897</u>
Purchase of Equipment:						
Replacement	(2300)	3,344	2,000	2,000	1,700	1,700
		<u>3,344</u>	<u>2,000</u>	<u>2,000</u>	<u>1,700</u>	<u>1,700</u>
Materials and Supplies:						
Books and Periodicals	(3070)	300	4,000	4,000	2,000	2,000
Food	(3130)	4,222	7,000	5,000	5,000	5,000
General Supplies	(3240)	717	2,000	2,000	1,500	1,500
Printing & Office Supplies	(3600)	6,171	6,000	6,000	7,000	7,000
Postage	(3700)	7,594	7,000	7,000	7,000	7,000
		<u>19,004</u>	<u>26,000</u>	<u>24,000</u>	<u>22,500</u>	<u>22,500</u>
Expenses:						
Equipment Service & Rental	(4070)	1,729	2,000	2,000	2,000	2,000
Membership Fees	(4100)	385	450	450	450	450
Travel and Meals	(4110)	354	2,140	2,140	2,200	2,200
Telecommunications	(4160)	571	2,500	6,000	2,500	2,500
Publications & Legal Notices	(4250)	13,621	10,000	10,000	12,000	12,000

WESTCHESTER COMMUNITY COLLEGE

Retirement Institute (788156)

OBJECTS OF EXPENDITURE:	EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Technical Services	(4420)	1,200	26,500	1,500	1,500
Workers' Compensation- Insurance	(4945)	420	325	330	330
		<u>18,280</u>	<u>43,915</u>	<u>22,394</u>	<u>20,980</u>
DEPARTMENT TOTAL		219,565	364,395	272,554	351,077
Revenues:					
Departmental Revenue	(9050)	97,889	243,862	94,589	221,656
State Aid	(9700)	70,735	70,195	80,250	80,250
		<u>168,624</u>	<u>314,057</u>	<u>160,239</u>	<u>301,906</u>
Total Revenues		168,624	314,057	160,239	301,906
NET TOTAL RETIREMENT INSTITUTE		(50,941)	(50,338)	(49,171)	(49,171)

WESTCHESTER COMMUNITY COLLEGE

Emergency Medical Services (788162)

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Personal Service:						
Annual-Regular:						
Asst. Professor	GROUP T2	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
Total Positions		2	2	2	2	2
<hr/>						
Personal Svces.-Annual Regular						
Net Annual-Reg.	(1010)	133,562	144,600	144,045	150,630	150,630
Other Personal Services:						
Hourly	(1200)	53,495	50,000	60,500	55,000	55,000
Fees	(1300)	163,971	130,982	161,710	140,000	140,000
Retirement System	(1650)	39,747	37,800	44,820	42,962	42,962
Employees' Health Insurance	(1680)	7,118	8,000	13,838	15,857	15,857
Unemployment Insurance	(1720)		<u>700</u>	<u>806</u>	<u>317</u>	<u>317</u>
		397,893	372,082	425,719	404,766	404,766
Purchase of Equipment:						
Additional	(2400)	<u>9,244</u>	<u>5,000</u>	<u>10,000</u>		
		9,244	5,000	10,000		
Materials and Supplies:						
Books and Periodicals	(3070)		50	200	300	300
General Supplies	(3240)	3,136	4,550	5,000	5,000	5,000
Printing & Office Supplies	(3600)				200	200
Postage	(3700)	<u>233</u>	<u>200</u>	<u>200</u>	<u>150</u>	<u>150</u>
		3,369	4,800	5,400	5,650	5,650
Expenses:						
Equipment Service & Rental	(4070)	1,020	6,500	6,500	5,600	5,600
Membership Fees	(4100)		100	100	150	150
Travel and Meals	(4110)			1,700	1,700	1,700
Publications & Legal Notices	(4250)		100	100	100	100
Technical Services	(4420)	7,000	7,000	8,000	8,000	8,000
Workers' Compensation Insurance	(4945)	<u>696</u>	<u>500</u>	<u>549</u>	<u>511</u>	<u>511</u>
		8,716	14,200	16,949	16,061	16,061

WESTCHESTER COMMUNITY COLLEGE

Emergency Medical Services (788162)

OBJECTS OF EXPENDITURE:	EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Expenditure Transfers And Reimbursements:					
Information Support Services	(5205)			200	200
				200	200
DEPARTMENT TOTAL	419,222	396,082	458,068	426,677	426,677
Revenues:					
Departmental Revenue	(9050)	268,192	272,982	358,464	282,355
State Aid	(9700)	111,860	106,050	128,400	128,400
Total Revenues	380,052	379,032	492,289	410,755	410,755
NET TOTAL EMERGENCY MEDICAL SERVICES	(39,170)	(17,050)	34,221	(15,922)	(15,922)

WESTCHESTER COMMUNITY COLLEGE

Police Academy (788163)

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Personal Service:						
Annual-Regular:						
Office Asst. (WP)	GROUP VI	1	1	1	1	1
Total Positions		1	1	1	1	1
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Personal Svces.-Annual Regular						
Net Annual-Reg.	(1010)	15,636	16,844	16,809	18,240	18,240
Other Personal Services:						
Fees	(1300)	6,365	7,500	7,500	7,500	7,500
Overtime	(1400)	48				
Retirement Systems	(1650)	3,474	4,730	4,656	4,476	4,476
Employees' Health Insurance	(1680)	15,909	12,154	11,005	11,200	11,200
Unemployment Insurance	(1720)	52	54	57	39	39
		41,484	41,282	40,027	41,455	41,455
Expenses:						
Contractual Services (DPSS)	(4380)	406,114	413,990	395,490	466,800	466,800
Workers' Compensation-Insurance	(4945)	45	37	44	42	42
		406,159	414,027	395,534	466,842	466,842
DEPARTMENT TOTAL		447,643	455,309	435,561	508,297	508,297
Revenues:						
Departmental Revenue	(9050)	297,038	264,005	236,195	281,002	281,002
State Aid	(9700)	262,765	225,588	224,325	247,775	247,775
Total Revenues		559,803	489,593	460,520	528,777	528,777
NET TOTAL POLICE ACADEMY		112,160	34,284	24,959	20,480	20,480

WESTCHESTER COMMUNITY COLLEGE

Somers (788166)

OBJECTS OF EXPENDITURE:	EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Other Personal Services:					
Hourly	(1200) 91	400	400	400	400
Fees	(1300) 2,438	10,000	15,592	13,500	13,500
Overtime	(1400) 562	750	750	750	750
Retirement Systems	(1650) 193	1,910	2,721	2,340	2,340
Unemployment Insurance	(1720)	18	37		
	3,284	13,078	19,500	16,990	16,990
Materials and Supplies:					
General Supplies	(3240)	200	200	200	200
Printing & Office Supplies	(3600) 566	2,200	3,400	3,400	3,400
Postage	(3700)	500	1,300	1,300	1,300
	566	2,900	4,900	4,900	4,900
Expenses:					
Travel and Meals	(4110) 53	300	300	300	300
Publications & Legal Notices	(4250)	300	300	400	400
Rental & Taxes	(4320) 543	3,000	5,775	4,375	4,375
Contractual Services	(4380) 11,159				
Workers' Compensation- Insurance	(4945)	26	25	22	22
	11,755	3,626	6,400	5,097	5,097
DEPARTMENT TOTAL	15,605	19,604	30,800	26,987	26,987
Revenues:					
Departmental Revenue	(9050) 15,543	18,000	30,830	26,407	26,407
State Aid	(9700)	4,025	7,938	5,505	5,505
Total Revenues	15,543	22,025	38,768	31,912	31,912
NET TOTAL SOMERS	(62)	2,421	7,968	4,925	4,925

WESTCHESTER COMMUNITY COLLEGE

Westchester Youth Orchestra (788186)

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Expenses:						
Contractual Services	(4380)	<u>44,750</u>	<u>44,750</u>	<u>44,750</u>	<u>60,000</u>	<u>60,000</u>
DEPARTMENT TOTAL		44,750	44,750	44,750	60,000	60,000
Revenues:						
Departmental Revenue	(9050)	50,349	49,840	51,520	52,195	52,195
State Aid	(9700)	<u>29,140</u>	<u>30,300</u>	<u>30,805</u>	<u>32,368</u>	<u>32,368</u>
Total Revenues		79,489	80,140	82,325	84,563	84,563
NET TOTAL						
WESTCHESTER YOUTH ORCHESTRA		34,739	35,390	37,575	24,563	24,563

WESTCHESTER COMMUNITY COLLEGE

Peekskill (788191)

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2007
Personal Service:						
Annual-Regular:						
	GROUP					
Associate Professor	T3	1	1	1	1	1
Program Administrator (WCC)	XII	2	2	2	2	2
Program Specialist (WCC)	X	2	2	2	2	2
Sr. Technical Asst.-WCC	VII	1	1	1	1	1
Office Asst. (WP)	VI	2	2	2	2	2
Total Positions		8	8	8	8	8
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Personal Svces.-Annual Regular						
Net Annual-Reg.	(1010)	504,380	526,956	526,290	540,535	540,535
Other Personal Services:						
Hourly	(1200)	89,666	81,530	81,530	60,000	60,000
Fees	(1300)	574,715	604,920	614,036	625,000	625,000
Overtime	(1400)	5,565	5,000	5,000	3,132	3,132
Differential Payments	(1540)	3,024	3,000	4,000	4,000	4,000
Retirement Systems	(1650)	146,315	156,360	159,178	156,310	156,310
Employees' Health Insurance	(1680)	132,381	145,613	144,650	147,820	147,820
Unemployment Insurance	(1720)	2,730	2,700	2,710	1,135	1,135
		1,458,776	1,526,079	1,537,394	1,537,932	1,537,932
Purchase of Equipment:						
Replacement	(2300)	1,443				
		1,443				
Materials and Supplies:						
Books and Periodicals	(3070)	2,596	1,500	1,500	2,000	2,000
Food	(3130)		2,365		2,000	2,000
Utilities	(3200)	33,065	40,000	40,000	41,000	41,000
General Supplies	(3240)	18,817	14,000	17,000	15,000	15,000
Printing & Office Supplies	(3600)	17,487	12,000	14,000	14,000	14,000
Postage	(3700)	7,088	7,000	7,000	8,000	8,000
		79,053	76,865	79,500	82,000	82,000
Expenses:						
Equipment Service & Rental	(4070)	5,358	10,000	17,000	15,000	15,000
Membership Fees	(4100)	725	1,000	1,000	1,000	1,000
Travel and Meals	(4110)	3,715	3,500	3,500	3,500	3,500
Telecommunications	(4160)	14,029	12,000	10,572	13,000	13,000

WESTCHESTER COMMUNITY COLLEGE

Peekskill (788191)

OBJECTS OF EXPENDITURE:	EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2007
Repairs and Maintenance (4200)	5,513	10,000	19,000	18,000	18,000
Advertising (4270)	65,892	50,000	51,000	51,000	51,000
Rental & Taxes (4320)	358,418	387,840	387,840	401,000	401,000
Contractual Services (4380)	55,744	46,000	52,000	91,000	91,000
Technical Services (4420)	43,257	34,500	34,200	34,504	34,504
Debt Service (4460)				2,100	2,100
Workers' Compensation- Insurance (4945)	2,360	1,840	1,852	1,850	1,850
	555,011	556,680	577,964	631,954	631,954
 Expenditure Transfers And Reimbursements:					
Service by IT - Mail (5200)	2,648	2,700	1,000	2,700	2,700
Services by Dept. of Law (5325)	163	600	1,000	600	600
	2,811	3,300	2,000	3,300	3,300
 DEPARTMENT TOTAL	 2,097,094	 2,162,924	 2,196,858	 2,255,186	 2,255,186
 Revenues:					
Departmental Revenue (9050)	1,245,504	1,326,404	1,369,355	1,380,375	1,380,375
State Aid (9700)	937,021	1,024,570	1,032,170	1,102,950	1,102,950
 Total Revenues	 2,182,525	 2,350,974	 2,401,525	 2,483,325	 2,483,325
 NET TOTAL PEEKSKILL CAMPUS	 85,431	 188,050	 204,667	 228,139	 228,139

WESTCHESTER COMMUNITY COLLEGE

New Rochelle (788206)

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Personal Service:						
Annual-Regular:						
Program Administrator (WCC)	GROUP XII	1	1	1	1	1
Total Positions		1	1	1	1	1
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Personal Svces-Annual Regular:						
Net-Annual Regular	(1010)	148,158	163,687	163,687	171,907	171,907
Other Personal Services:						
Hourly	(1200)	15,460	16,000	21,670	18,000	18,000
Fees	(1300)	157,813	167,700	192,508	186,625	186,625
Overtime	(1400)	3,139	3,900	2,600	2,700	2,700
Retirement Systems	(1650)	32,595	49,150	53,471	51,662	51,662
Employees' Health						
Insurance	(1680)	26,040	30,000	30,000	30,500	30,500
Unemployment Insurance	(1720)	504	583	832	359	359
		383,709	431,020	464,768	461,753	461,753
Purchase of Equipment						
Additional	(2400)	1,455	1,400	1,400	1,400	1,400
		1,455	1,400	1,400	1,400	1,400
Materials and Supplies:						
Books and Periodicals	(3070)	229	320	320	320	320
General Supplies	(3240)	403	950	950	1,000	1,000
Printing & Office Supplies	(3600)	414	1,000	1,500	1,500	1,500
Postage	(3700)	94	1,600	1,600	1,800	1,800
		1,140	3,870	4,370	4,620	4,620
Expenses:						
Membership Fees	(4100)		120	120	120	120
Travel and Meals	(4110)	1,303	2,800	2,800	2,825	2,825
Advertising	(4270)	17,696	15,000	15,000	15,500	15,500
Rental & Taxes	(4320)	18,900	20,000	30,500	32,600	32,600
Contractual Services	(4380)	15,244	15,000	26,099	20,512	20,512

WESTCHESTER COMMUNITY COLLEGE

New Rochelle (788206)

OBJECTS OF EXPENDITURE:	EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Technical Services (4420)	5,400				
Workers' Compensation- Insurance (4945)	439	509	547	580	580
	58,982	53,429	75,066	72,137	72,137
DEPARTMENT TOTAL	445,286	489,719	545,604	539,910	539,910
Revenues:					
Departmental Revenue (9050)	317,771	309,550	367,944	344,748	344,748
State Aid (9700)	273,355	263,510	294,515	314,295	314,295
Total Revenues	591,126	573,060	662,459	659,043	659,043
NET TOTAL NEW ROCHELLE	145,840	83,341	116,855	119,133	119,133

WESTCHESTER COMMUNITY COLLEGE

Ossining (788211)

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Personal Service:						
Annual-Regular:	GROUP					
Program Administrator (WCC)	XII	2	2	2	2	2
Program Specialist	X	1	1	1	1	1
Sr. Technical Asst.-WCC	VII	2	2	2	2	2
Office Asst. (WP)	VI	1	1	1	1	1
Total Positions		6	6	6	6	6
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Personal Svces.-Annual Regular						
Net Annual-Reg.	(1010)	270,237	287,183	287,525	305,700	305,700
Other Personal Services:						
Hourly	(1200)	29,893	40,000	45,600	48,000	48,000
Fees	(1300)	425,106	428,000	460,287	475,000	475,000
Overtime	(1400)	5,651	6,260	6,260	6,260	6,260
Differential Payments	(1540)		1,000	2,000	5,320	5,320
Retirement Systems	(1650)	89,469	89,600	92,368	96,141	96,141
Employees' Health Insurance	(1680)	68,391	79,600	78,380	87,044	87,044
Unemployment Insurance	(1720)	1,690	1,675	1,845	642	642
		890,437	933,318	974,265	1,024,107	1,024,107
Materials and Supplies:						
Books and Periodicals	(3070)	238	950	1,250	1,250	1,250
Food	(3130)	119	300	500	500	500
Utilities	(3200)	35,091	35,000	35,000	36,000	36,000
General Supplies	(3240)	8,971	10,000	10,000	10,000	10,000
Printing & Office Supplies	(3600)	4,322	4,000	5,500	5,500	5,500
Postage	(3700)	2,150	2,500	4,000	4,000	4,000
		50,891	52,750	56,250	57,250	57,250
Expenses:						
Equipment Service & Rental	(4070)	7,366	9,500	18,000	15,000	15,000
Membership Fees	(4100)	790	1,000	1,550	1,550	1,550
Travel and Meals	(4110)	2,020	2,000	3,000	3,000	3,000
Telecommunications	(4160)	12,903	9,996	9,996	14,000	14,000
Repairs and Maintenance	(4200)	1,695	3,500	9,000	9,000	9,000
Advertising	(4270)	60,840	49,000	49,000	55,000	55,000
Rental & Taxes	(4320)	447,227	462,877	462,877	465,000	465,000
Contractual Services	(4380)	34,447	35,317	35,317	47,000	47,000
Technical Services	(4420)	9,499	9,500	9,500	9,500	9,500

WESTCHESTER COMMUNITY COLLEGE

Ossining (788211)

OBJECTS OF EXPENDITURE:	EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Debt Service (4460)	115,363	112,285	112,285	2,100	2,100
Workers' Compensation- Insurance (4945)	1,470	1,142	1,204	1,330	1,330
	693,620	696,117	711,729	622,480	622,480
 Expenditure Transfers And Reimbursements:					
Service by IT - Mail (5200)	2,648	2,700	1,000	2,700	2,700
Services by Dept. of Law (5325)	451	1,000	1,000	1,000	1,000
	3,099	3,700	2,000	3,700	3,700
 DEPARTMENT TOTAL	 1,638,047	 1,685,885	 1,744,244	 1,707,537	 1,707,537
 Revenues:					
Departmental Income (9050)	791,868	800,000	869,846	887,156	887,156
State Aid (9700)	688,834	733,722	777,838	798,750	798,750
 Total Revenues	 1,480,702	 1,533,722	 1,647,684	 1,685,906	 1,685,906
 NET TOTAL OSSINING	 (157,345)	 (152,163)	 (96,560)	 (21,631)	 (21,631)

WESTCHESTER COMMUNITY COLLEGE

Yonkers (788216)

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Personal Service:						
Annual-Regular:	GROUP					
Asst. Professor	T2	1	1	1	1	1
Program Administrator (WCC)	XII	1	1	1	1	1
Server Engineer II	XII	1	1	1	1	1
Program Specialist	X	1	1	1	1	1
Workstation Engineer I	X	1	1	1	1	1
Jr. Administrative Asst.	VIII	1	1	1	1	1
Sr. Technical Asst.-WCC	VII	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1
Total Positions		8	8	8	8	8
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Personal Svces.-Annual Regular						
Net Annual-Reg.	(1010)	385,800	422,443	422,443	434,373	434,373
Other Personal Services:						
Hourly	(1200)	13,235	24,317	24,317	24,300	24,300
Fees	(1300)	294,776	363,035	363,035	400,000	400,000
Overtime	(1400)	4,848	8,000	9,020	7,089	7,089
Differential Payments	(1540)	1,792		3,500	3,500	3,500
Retirement Systems	(1650)	97,820	113,700	108,434	111,365	111,365
Employees' Health Insurance	(1680)	107,559	120,390	120,390	134,420	134,420
Unemployment Insurance	(1720)	1,600	1,860	1,807	912	912
		907,430	1,053,745	1,052,946	1,115,959	1,115,959
Materials and Supplies:						
Books and Periodicals	(3070)	911	1,250	650	1,400	1,400
General Supplies	(3240)	4,524	8,000	8,000	8,000	8,000
Printing & Office Supplies	(3600)	7,698	6,000	6,000	6,000	6,000
Postage	(3700)		3,000	3,000	3,000	3,000
		13,133	18,250	17,650	18,400	18,400
Expenses:						
Equipment Service & Rental	(4070)	8,910	9,000	5,819	10,000	10,000
Membership Fees	(4100)	350	525	525	525	525
Travel and Meals	(4110)	4,136	7,000	7,750	8,400	8,400
Telecommunications	(4160)	14,386	16,060	16,060	16,060	16,060
Repairs and Maintenance	(4200)	150	4,000	5,000	5,000	5,000
Advertising	(4270)	56,113	60,000	60,000	60,000	60,000
Rental & Taxes	(4320)	348,138	373,200	373,200	395,274	395,274
Contractual Services	(4380)	44,574	60,000	78,709	61,224	61,224

WESTCHESTER COMMUNITY COLLEGE

Yonkers (788216)

OBJECTS OF EXPENDITURE:	EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Technical Services (4420)	9,499	20,500	20,500	21,400	21,400
Debt Service (4460)	164,219	147,854	147,854	2,100	2,100
Workers' Compensation- Insurance (4945)	1,500	1,600	1,233	880	880
	651,975	699,739	716,650	580,863	580,863
Expenditure Transfers And Reimbursements:					
Service by IT - Mail (5200)	2,648	2,700	1,500	3,000	3,000
Services by Dept. of Law (5325)	2,298	1,000	1,000	3,000	3,000
	4,946	3,700	2,500	6,000	6,000
DEPARTMENT TOTAL	1,577,484	1,775,434	1,789,746	1,721,222	1,721,222
Revenues:					
Departmental Revenue (9050)	616,689	758,275	760,321	779,827	779,827
State Aid (9700)	613,594	776,673	654,225	820,737	820,737
Total Revenues	1,230,283	1,534,948	1,414,546	1,600,564	1,600,564
NET TOTAL YONKERS	(347,201)	(240,486)	(375,200)	(120,658)	(120,658)

WESTCHESTER COMMUNITY COLLEGE

Mount Vernon (788221)

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Personal Service:						
Annual-Regular:		GROUP				
Program Administrator (WCC)	XII	2	2	2	2	2
Program Specialist (WCC)	X	2	2	2	2	2
Workstation Engineer I	X	1	1	1	1	1
Sr. Technical Asst.-WCC	VII	2	2	2	2	2
Office Asst. (WP)	VI	1	1	1	1	1
Total Positions		8	8	8	8	8
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Personal Svces.-Annual Regular						
Net Annual-Reg.	(1010)	472,371	493,715	518,721	531,000	531,000
Other Personal Services:						
Hourly	(1200)	27,803	37,390	37,390	38,000	38,000
Fees	(1300)	460,033	546,238	470,172	587,000	587,000
Overtime	(1400)	4,176	10,394	10,394	10,500	10,500
Differential Payments	(1540)	5,544	7,000	7,000	7,000	7,000
Retirement Systems	(1650)	131,519	141,400	135,624	147,257	147,257
Employees' Health Insurance	(1680)	112,472	120,572	120,572	122,500	122,500
Unemployment Insurance	(1720)	2,200	2,350	2,295	1,115	1,115
		1,216,118	1,359,059	1,302,168	1,444,372	1,444,372
Materials and Supplies:						
Books and Periodicals	(3070)	1,351	3,000	3,000	3,000	3,000
Food	(3130)	3,932	7,500	7,500	10,000	10,000
Water	(3180)	258	800		800	800
Utilities	(3200)	37,379	50,000	56,000	56,000	56,000
General Supplies	(3240)	9,094	10,000	10,000	15,000	15,000
Printing & Office Supplies	(3600)	8,799	10,000	10,000	12,000	12,000
Postage	(3700)	1,134	6,000	6,000	6,500	6,500
		61,947	87,300	92,500	103,300	103,300
Expenses:						
Equipment Service & Rental	(4070)	7,142	12,000	15,600	17,000	17,000
Membership Fees	(4100)	420	750	750	1,000	1,000
Travel and Meals	(4110)	4,196	4,500	4,500	5,000	5,000
Telecommunications	(4160)	19,004	19,000	15,051	20,000	20,000
Repairs and Maintenance	(4200)	5,774	9,000	14,000	14,000	14,000
Advertising	(4270)	31,502	45,000	55,000	55,000	55,000
Rental & Taxes	(4320)	514,996	525,000	485,807	530,000	530,000

WESTCHESTER COMMUNITY COLLEGE

Mount Vernon (788221)

OBJECTS OF EXPENDITURE:	EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Contractual Services (4380)	78,920	85,997	79,997	90,000	90,000
Technical Services (4420)	9,499	9,200	9,200	9,200	9,200
Debt Service (4460)	205,920	201,137	201,137	196,980	196,980
Workers' Compensation- Insurance (4945)	<u>1,900</u>	<u>1,600</u>	<u>1,575</u>	<u>1,180</u>	<u>1,180</u>
	879,273	913,184	882,617	939,360	939,360
Expenditure Transfers And Reimbursements:					
Service by IT - Mail (5200)	2,648	2,700	1,500	2,800	2,800
Services by Dept. of Law (5325)	<u>29,676</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
	32,324	17,700	16,500	17,800	17,800
DEPARTMENT TOTAL	2,189,662	2,377,243	2,293,785	2,504,832	2,504,832
Revenues:					
Departmental Revenue (9050)	899,727	1,014,605	970,979	1,160,897	1,160,897
State Aid (9700)	<u>886,896</u>	<u>997,735</u>	<u>929,653</u>	<u>1,101,250</u>	<u>1,101,250</u>
Total Revenues	1,786,623	2,012,340	1,900,632	2,262,147	2,262,147
NET TOTAL MOUNT VERNON	(403,039)	(364,903)	(393,153)	(242,685)	(242,685)

WESTCHESTER COMMUNITY COLLEGE

White Plains Library Program (788226)

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Personal Service:						
Annual-Regular:						
Program Specialist (WCC)	GROUP X	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total Positions		1	1	1	1	1
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Personal Svces.-Annual Regular						
Net Annual-Reg.	(1010)	42,300	52,006	52,006	56,750	56,750
Other Personal Services:						
Hourly	(1200)	8,958	7,350	7,350	8,000	8,000
Fees	(1300)	131,969	158,180	133,349	167,343	167,343
Overtime	(1400)	607	2,082	2,082	2,082	2,082
Retirement Systems	(1650)	14,664	20,924	22,554	25,923	25,923
Employees' Health						
Insurance	(1680)	4,126	13,592	19,510	13,932	13,932
Unemployment Insurance	(1720)	<u>422</u>	<u>485</u>	<u>428</u>	<u>120</u>	<u>120</u>
		203,046	254,619	237,279	274,150	274,150
Purchase of Equipment:						
Additional	(2400)	<u></u>	<u>2,200</u>	<u>2,200</u>	<u>2,000</u>	<u>2,000</u>
			2,200	2,200	2,000	2,000
Materials and Supplies:						
Books and Periodicals	(3070)	190	900	900	900	900
General Supplies	(3240)		500	500	500	500
Printing & Office Supplies	(3600)	729	1,000	1,000	1,000	1,000
Postage	(3700)		<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>
		919	3,000	3,000	3,000	3,000
Expenses:						
Equipment Service & Rental	(4070)	1,471	1,000	1,000	2,000	2,000
Membership Fees	(4100)	76	300	300	300	300
Travel and Meals	(4110)	1,422	1,758	1,758	2,000	2,000
Telecommunications	(4160)				600	600
Advertising	(4270)		1,000	1,000	1,000	1,000
Rental & Taxes	(4320)	115,112	137,622	74,400	145,950	145,950
Contractual Services	(4380)			34,850		

WESTCHESTER COMMUNITY COLLEGE

White Plains Library Program (788226)

OBJECTS OF EXPENDITURE:		EXPENDED 2005/2006	PROJECTED 2006/2007	APPROPRIATED 2006/2007	REQUESTED 2007/2008	ALLOWED 2007/2008
Technical Services	(4420)		500	500	500	500
Exercises	(4916)		100	100	100	100
Workers' Compensation- Insurance	(4945)	<u>368</u>	<u>331</u>	<u>292</u>	<u>349</u>	<u>349</u>
		118,449	142,611	114,200	152,799	152,799
DEPARTMENT TOTAL		322,414	402,430	356,679	431,949	431,949
Revenues:						
Departmental Revenue	(9050)	66,351	137,622	115,427	150,314	150,314
State Aid	(9700)	<u>278,780</u>	<u>376,861</u>	<u>299,800</u>	<u>434,100</u>	<u>434,100</u>
Total Revenues		345,131	514,483	415,227	584,414	584,414
NET TOTAL						
WHITE PLAINS LIBRARY PROGRAM		22,717	112,053	58,548	152,465	152,465