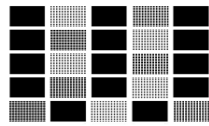


TRUSTS AND GRANTS



**Westchester
Community College**
State University of New York

WESTCHESTER COMMUNITY COLLEGE (34)

TRUSTS AND GRANTS

In addition to the regular budget appropriations there are a series of trusts which have been established in response to grants from the Federal and State governments and certain private sources. These trusts are operated under conditions of the grant but utilize normal County personnel, purchasing and contract policies and procedures. Little or no County funds are involved, and in some instances the County simply serves as a fiscal agent for the donor. No long-term commitment has been made by the County to any of the projects. The character of the projects ranges from special studies to demonstration projects and limited term programs to meet special needs. In some instances the current year program amount reflects an estimate; others include carry-over funds from prior years. The terms of the current program, funding breakdown and the number of positions and/or slots funded directly from the grant are specified below.

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-55	Minority Transfer Services	State University of New York (SUNY)	\$ 99,883	\$ 99,883
	A grant to increase the number of minority students who transfer to four-year colleges and universities. Term: 9/1/08 – 8/31/09. Funds: \$42,883 State, \$57,000 College (cash). Positions: 1 full-time.			
T-75	Public Assistance Collaboration Project	Westchester County Dept. of Social Services	\$ 728,898	\$ 730,000
	A grant to provide education, tutoring, testing, and support services to 250 public assistance recipients to enable them to get off welfare. Term: 7/1/08 - 6/30/09. Funds: 100% pass through Westchester County Department of Social Services. Positions: 4.5 full-time, 45 hourly/adjuncts.			
T-79	Accounting Technologies (Formerly Adult Training Program)	N.Y. State Dept. of Education (VATEA)	\$ 75,057	\$ 75,057
	A grant to train older adults as computer, accounting, bookkeeping and auditing clerks. Term: 7/1/08 – 6/30/09. Funds: 100% State Perkins III (VATEA) Program. Positions: 3 hourly/adjuncts.			
T-85	Handicapped Students	N.Y. State Dept. of Education (VATEA)	\$ 85,014	\$ 108,711
	A grant to provide support services, training, and tutoring to 300 disabled students. Term: 7/1/08 - 6/30/09. Funds: 100% State Perkins III (VATEA) Program. Positions: 1 full –time, 6 hourly/adjuncts.			

WESTCHESTER COMMUNITY COLLEGE (34)

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-86	Older Adult Information Services	Westchester County Dept. of Sr. Programs and Services	\$ 11,997	\$ 11,997
<p>A grant to provide information to older adults that will enable them to explore topics through a television medium that are vital to their well-being. Term: 4/1/08 – 3/31/09. Funds: Pass through County Department of Senior Programs and Services. Positions: 2 hourly/adjuncts.</p>				
T-93	Library Coordinated Collection	N.Y. State Dept. of Education	\$ 12,201	\$ 12,000
<p>A grant to enable the College to buy reference works in allied health, business, and technology. Term: 7/1/08 - 6/30/09. Funds: 100% State.</p>				
T-104	Displaced Homemakers Center	N.Y. State Dept. of Labor	\$ 253,744	\$ 253,744
<p>A grant to provide services ranging from the development of job placement and training opportunities to health education and counseling. Term: 11/1/08 - 10/31/09. Funds: \$203,744 N.Y.S. Department of Labor; \$50,000 College in-kind match. Positions: 3 full-time; 8 hourly/adjuncts.</p>				
T-110	Educational Opportunity Center	State University of New York (SUNY)	\$4,382,390	\$4,294,390
<p>A grant to develop an educational opportunity center for the purpose of offering programs to the economically and educationally disadvantaged. Term: 7/1/08 - 6/30/09. Funds: 100% State. Positions: 22 full-time; 56 hourly/adjuncts.</p>				
T-111	Educational Opportunity Center - Disadvantaged Students	N.Y. State Dept. of Education (VATEA)	\$ 62,684	\$ 48,004
<p>A grant to provide for a word processing and computer operator training program. Term: 7/1/08 - 6/30/09. Funds: 100% State Perkins III (VATEA) Program. Positions: 5 hourly/adjuncts.</p>				

WESTCHESTER COMMUNITY COLLEGE (34)

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-131	Readers' Aid	N.Y. State Dept. of Education	\$ 4,500	\$ 4,500
<p>A grant to reimburse tutors, readers, and note takers for handicapped students for their time. Term: 7/1/08 - 6/30/09. Funds: 100% State.</p>				
T-156	Job Development	N.Y. State Dept. of Education (VATEA)	\$ 46,191	\$ 49,528
<p>A grant to assist female students who are displaced homemakers to obtain jobs. Term: 7/1/08 - 6/30/09. Funds: 100% State Perkins III (VATEA) Program. Positions: 3 hourly/adjuncts.</p>				
T-224	Educational Opportunity Program - Tutors	State University of New York (SUNY)	\$ 30,000	\$ 30,000
<p>Funds will be used to hire tutors for Limited English Proficient students. Term: 9/1/08 - 8/31/09. Funds: 100% State. Positions: 5 hourly/adjuncts.</p>				
T-235	Day Care Program	The Research Foundation State University of New York	\$ 39,300	\$ 39,000
<p>A grant to help the Children's Center at the College expand its facilities and increase the number of children served. Term: 7/1/08 - 6/30/09. Funds: 100% Federal.</p>				
T-236	Day Care Program	State University of New York (SUNY)	\$ 25,100	\$ 25,100
<p>A grant to help the Children's Center at the College expand its facilities and increase the number of children served. Term: 7/1/08 - 6/30/09. Funds: 100% State.</p>				

WESTCHESTER COMMUNITY COLLEGE (34)

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-313	Bridges to the Baccalaureate Program	U.S. Dept. of Health & Human Services	\$ 7,469	\$ 7,400
<p>A sub-contract with SUNY-Binghamton to recruit and motivate minority students to consider research careers in the biological sciences. Term: 9/1/08 – 8/31/09. Funds: 100% Federal. Positions: 2 hourly/adjuncts.</p>				
T-325	Tech Prep Program	N.Y. State Dept. of Education	\$ 33,050	\$ 33,000
<p>A sub-grant with Yonkers Public Schools to provide college credits to high school students who successfully complete the requirements in the following courses (Architectural, Electronic Computer Circuitry, and Chemical Technology etc.). Term: 9/1/08 – 8/31/09. Funds 100% State. Positions: 6 hourly/adjuncts.</p>				
T-330	Mechanical Technology Lab Upgrade	N.Y. State Dept. of Education (VATEA)	\$ 200,074	\$ 103,358
<p>A grant to hire a lab tech for the College's CAD Labs. Term: 7/1/08 – 6/30/09. Funds: 100% State Perkins III (VATEA). Positions: 1 full-time.</p>				
T-339	Student Support Services	U.S. Dept. of Education	\$ 235,689	\$ 235,689
<p>A grant to assist first-year remedial, low-income and disabled students to complete their college programs successfully. Term: 10/1/08 – 9/30/09. Funds: 100% Federal. Position: 3 full-time, 1 hourly/adjunct.</p>				
T-344	Women's Research Ed Foundation	Women's Research & Education Fund	\$ 10,000	\$ 10,000
<p>A grant to provide training and other supportive services to 20-25 older females (50 years and above) to enable them to find gainful employment. Term: 9/1/08 – 8/31/09 Funds: 100% WREF. Positions: 2 hourly/adjuncts.</p>				

WESTCHESTER COMMUNITY COLLEGE (34)

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-359	Body Movement	Westchester County Dept. of Sr. Programs & Services	\$ 8,688	\$ 8,688
<p>A grant to provide health maintenance body movement services to persons 60 years and older. To encourage and enable the mature adults to include exercise in their daily life so as to gain increased flexibility. Term: 1/1/08 – 12/31/08. Funds: 100% Westchester County Dept. of Senior Programs and Services. Position: 1 hourly/adjunct.</p>				
T-370	Workforce Training	State University of New York (SUNY)	\$ 32,618	\$ 30,000
<p>A grant to provide management training in the areas of leadership skills, conflict resolution, communication skills and computer training to enable manufacturing companies to evolve into a more efficient and highly skilled workforce. Term: 9/1/08 – 8/31/09. Funds: 100% State. Positions: 3 hourly/adjuncts.</p>				
T-379	Intergenerational Initiative	United Way	\$ 33,500	\$ -0-
<p>Completed 2007/2008.</p>				
T-394	Entrepreneurial Opportunities For Mature Adults	Coleman Foundation	\$ 13,500	\$ -0-
<p>A grant for the development and implementation of the Entrepreneurial opportunities for mature adults training program. Term: 12/1/06 – 12/31/08. Funds: 100% Coleman Foundation. Positions: 2 Hourly/Adjuncts.</p>				
T-396	Family Caregiver Grant	Westchester County Dept. Of Sr. Programs & Services	\$ 15,000	\$ -0-
<p>Completed in 2007/2008</p>				

WESTCHESTER COMMUNITY COLLEGE (34)

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-397	WIRED	U.S. Dept. of Labor	\$ -0-	\$ 500,000
	<p>Workforce Innovation in Regional Economic Development to promote economic competitiveness, job growth, and new work opportunities. A sub-grant from the Workplace, Inc. (Bridgeport, CT). Term: 10/1/08 – 9/30/09. Funds: 100% Federal.</p>			
T-398	Reduce Campus Violence	U.S. Dept. of Justice	\$ -0-	\$ 100,000
	<p>A grant to strengthen campus victims' services, improve security, to prevent and prosecute violent crimes against women on campus. A Sub-grant from Bergen Community College. Term: 10/1/08 – 9/30/09. Funds: 100% Federal.</p>			
T-400	High Growth Training Initiative	U.S. Dept. of Labor	\$ -0-	\$ 50,000
	<p>A grant to increase the number of health personnel in nursing homes and other long-term care institutions. A sub-grant from The Workplace, Inc. Term: 10/1/08 – 9/30/09. Funds: 100% Federal</p>			
T-401	NYS Economic Development Info System Upgrade	N.Y. State Dormitory Authority	\$ 6,000,000	\$-0-
	<p>A grant which will provide State funds to enable the college to continue its implementation of SMART Rooms, upgrade its information technology equipment and replace aging computers. Term: 4/1/07 – 7/1/10. Funds: 100% State.</p>			
T-405	Older Youth Academy	Westchester County Dept. of Social Service	\$ 29,452	\$ -0-

Completed in 2007/2008.

WESTCHESTER COMMUNITY COLLEGE (34)

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-407	Regional Livable Community Connection Project	Westchester County Dept. of Sr. Programs and Services	\$ 5,000	\$ 20,000
<p>A grant to provide local and focused support, education and advocacy for the creation of livable communities in Westchester County. Term: 10/15/07 – 12/31/08. Funds: Pass through County Department of Senior Programs and Services. Positions: 2 hourly/adjuncts.</p>				
T-410	Food Prep Training	Westchester County Dept. of Corrections	\$ 20,000	\$ -0-
<p style="text-align: center;">Completed in 2007/2008.</p>				
T-412	Nursing Software Initiative	N.Y. State Dept. of Education	\$ 30,000	\$ -0-
<p style="text-align: center;">Completed in 2007/2008.</p>				
T-414	ESL Training Grant	Westchester County Dept. of Social Services and Services	\$ -0-	\$ 200,861
<p>A grant to develop and provide Vocational English as a Second language training to employees of local businesses in Westchester County. 4/1/08 – 5/31/10. Funds: Pass through County Department of Social Services. Positions: 1 full-time.</p>				
T-415	Cooperative Educational Internship Grant	N. Y. State Department of Labor	\$ -0-	\$ 94,407
<p>A grant to expand Westchester Community Colleges Cooperative Educational Internship program. 8/4/08 – 8/3/09. Funds: N.Y.S. Department of Labor. Positions: 1 full-time, 1 part-time.</p>				

WESTCHESTER COMMUNITY COLLEGE (34)

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-509	Supplemental Educational Opportunity Grants	U.S. Dept. of Education	\$ 207,946	\$ 207,946
<p>A grant to provide assistance to students with exceptional financial needs. Term: 7/1/08 - 6/30/09. Funds: \$154,946 Federal, \$53,000 College (cash).</p>				
T-510	College Work-Study	U.S. Dept. of Education	\$ 300,821	\$ 300,821
<p>A grant to expand employment opportunities for students with financial needs to help them pay educational expenses. Encourages community service work and work related to course of study. Term: 9/1/08 – 8/31/09. Funds: \$233,821 Federal, \$67,000 College (cash).</p>				
T-591	Education Opportunity Program	State University of New York (SUNY)	\$ 56,961	\$ 56,961
<p>A grant to provide direct financial aid to first and second year students with exceptional financial need in order for them to continue their field of study. Term: 9/1/08 - 8/31/09. Funds: 100% State.</p>				
T-592	Tuition Assistance Program	N.Y. State Dept. of Education	\$ 4,000,000	\$ 4,000,000
<p>A program to provide funds to enable students to attend and remain in school. Term: 6/1/08 - 5/31/09. Funds: 100% State.</p>				
T-593	Aid to Part-Time Students	N.Y. State Dept. of Education	\$ 424,006	\$ 424,006
<p>A program to enable part-time students to attend school. Term: 6/1/08 – 5/31/09. Funds: 100% State.</p>				

WESTCHESTER COMMUNITY COLLEGE (34)

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-641	Pell Grant	U.S. Dept. of Education	\$ 6,500,000	\$ 6,500,000

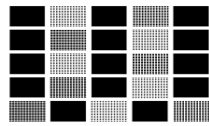
A grant to provide for the costs of tuition, books and living expenses to students who have not earned a bachelor's degree or professional degree.
Term: 9/1/08 - 8/31/09. Funds: 100% Federal.

T-924	Cisco Networking Academy	N.Y.S. Dept. of Education (VATEA)	\$ 8,029	\$ 8,650
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A grant to provide certification training of faculty to enable them to teach a series of new networking courses and train locally designated high school teachers so that they may offer networking at local area high schools.
Term: 7/1/08 – 6/30/09. Funds: 100% State Perkins III (VATEA) Program.
Position: 2 hourly/adjuncts.

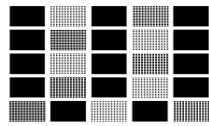
T-996	Academic Competitive Grant	U.S. Dept. of Education	\$ 43,171	\$43,000
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A grant to provide assistance to academically gifted students in the Pell program. Term: 9/1/08 - 8/31/09. Funds: 100% Federal.



**Westchester
Community College**
State University of New York

ISLAND ACCOUNTS



**Westchester
Community College**
State University of New York

WESTCHESTER COMMUNITY COLLEGE

Island Accounts Budget Summary

OBJECTS OF EXPENDITURE:		EXPENDED 2006/2007	PROJECTED 2007/2008	APPROPRIATED 2007/2008	REQUESTED 2008/2009	ALLOWED 2008/2009
Positions		25	25	25	25	25
Regular:						
Net Annual- Reg	(1010)	947,932	974,027	993,575	1,021,113	1,021,113
Other Personal Services:						
Hourly	(1200)	177,526	167,000	167,000	168,000	168,000
Fees	(1300)	308,660	290,900	280,000	312,090	312,090
Overtime	(1400)	3,627	10,620	11,120	11,000	11,000
Retirement System	(1650)	203,824	208,947	215,211	214,744	214,744
Employees' Health Insurance	(1680)	280,360	316,636	318,498	343,760	343,760
Unemployment	(1720)	3,143	2,046	2,084	1,330	1,330
		1,925,072	1,970,176	1,987,488	2,072,037	2,072,037
Purchase of Equipment:						
Replacement	(2300)	4,348	2,000	2,000	15,760	15,760
Additional	(2400)					
		4,348	2,000	2,000	15,760	15,760
Materials and Supplies:						
Books and Periodicals	(3070)	2,592	2,200	1,950	2,050	2,050
Food	(3130)	32,305	29,000	29,000	29,000	29,000
General Supplies	(3240)	11,241	18,200	18,200	18,200	18,200
Printing and Office Supplies	(3600)		2,500	2,500	2,500	2,500
Postage	(3700)	2,500	4,000	3,000	3,000	3,000
		48,638	55,900	54,650	54,750	54,750
Expenses:						
Equipment Service and Rental	(4070)	3,765	4,000	4,000	5,000	5,000
Memberships	(4100)	260	2,300	900	800	800
Travel and Meals	(4110)	2,316	4,850	4,850	4,800	4,800
Telecommunications	(4160)	2,530	3,350	3,350	3,150	3,150
Repairs and Maintenance	(4200)		2,000	1,000	1,000	1,000
Advertising	(4270)	2,543	3,000	3,600	3,500	3,500
Contractual Services	(4380)	10,761	10,000	10,000	13,000	13,000
Technical Services	(4200)	8,420	11,500	11,500	12,500	12,500
Debt Service	(4460)	112,741	99,909	99,909	101,299	101,299
Workers Compensation-Insurance	(4945)	2,148	2,157	2,207	2,273	2,273
		145,484	143,066	141,316	147,322	147,322

WESTCHESTER COMMUNITY COLLEGE

Island Accounts Budget Summary

OBJECTS OF EXPENDITURE:	EXPENDED 2006/2007	PROJECTED 2007/2008	APPROPRIATED 2007/2008	REQUESTED 2008/2009	ALLOWED 2008/2009
Expenditure Transfers And Reimbursements:					
Services by GS-Duplicating	(5190) 933			1,000	1,000
Services by Dept. of Law	(5325) 22			276	276
	<u>955</u>			<u>1,276</u>	<u>1,276</u>
ISLANDS TOTAL	2,124,497	2,171,142	2,185,454	2,291,145	2,291,145
Revenues:					
Departmental	<u>1,913,155</u>	<u>1,947,468</u>	<u>1,959,987</u>	<u>1,900,394</u>	<u>1,900,394</u>
Total Revenues	1,913,155	1,947,468	1,959,987	1,900,394	1,900,394
Net	(211,342)	(223,674)	(225,467)	(390,751)	(390,751)

WESTCHESTER COMMUNITY COLLEGE

Children's Center (788501)

OBJECTS OF EXPENDITURE:		EXPENDED 2006/2007	PROJECTED 2007/2008	APPROPRIATED 2007/2008	REQUESTED 2008/2009	ALLOWED 2008/2009
Personal Service:						
Annual-Regular:						
	GROUP					
Program Administrator (WCC)	XII	1	1	1	1	1
Program Specialist (WCC)	X	1	1	1	1	1
Teacher Asst.	VI	7	7	7	7	7
Office Asst. (WP)	VI	1	1	1	1	1
Cook	VI	1	1	1	1	1
Teacher Aide	III	11	11	11	11	11
Total Positions		22	22	22	22	22
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Personal Svces.-Annual Regular						
Net Annual-Reg.	(1010)	781,272	801,220	821,005	843,553	843,553
Other Personal Services:						
Hourly	(1200)	160,346	150,000	150,000	150,000	150,000
Overtime	(1400)		4,500	5,000	4,000	4,000
Retirement Systems	(1650)	143,312	149,047	154,542	152,423	152,423
Employees' Health Insurance	(1680)	246,439	280,510	284,088	305,330	305,330
Unemployment Insurance	(1720)	2,047	1,683	1,722	1,100	1,100
		1,333,416	1,386,960	1,416,357	1,456,406	1,456,406
Purchase of Equipment:						
Replacement	(2300)	3,956	2,000	2,000	2,000	2,000
Additional	(2400)					
		3,956	2,000	2,000	2,000	2,000
Materials and Supplies:						
Books and Periodicals	(3070)	1,440	1,500	1,500	1,500	1,500
Food	(3130)	27,861	26,000	26,000	26,000	26,000
General Supplies	(3240)	10,098	17,000	17,000	17,000	17,000
		39,399	44,500	44,500	44,500	44,500
Expenses:						
Equipment Service & Rental	(4070)	2,118	4,000	4,000	3,500	3,500
Membership Fees	(4100)		2,000	600	500	500
Travel and Meals	(4110)		1,300	1,300	1,300	1,300
Telecommunications	(4160)	1,992	2,700	2,700	2,500	2,500
Repairs and Maintenance	(4200)		2,000	1,000	1,000	1,000
Advertising	(4250)					

WESTCHESTER COMMUNITY COLLEGE

Children's Center (788501)

OBJECTS OF EXPENDITURE:		EXPENDED 2006/2007	PROJECTED 2007/2008	APPROPRIATED 2007/2008	REQUESTED 2008/2009	ALLOWED 2008/2009
Technical Services	(4420)	1,130	2,000	2,000	2,000	2,000
Debt Service	(4460)	112,741	99,909	99,909	101,299	101,299
Workers' Compensation- Insurance	(4945)	1,396	1,434	1,478	1,500	1,500
		<u>119,377</u>	<u>115,343</u>	<u>112,987</u>	<u>113,599</u>	<u>113,599</u>
DEPARTMENT TOTAL		1,496,148	1,548,803	1,575,844	1,616,505	1,616,505
Revenues:						
Departmental Revenue	(9050)	<u>1,112,555</u>	<u>1,147,468</u>	<u>1,184,987</u>	<u>1,087,484</u>	<u>1,087,484</u>
Total Revenues		1,112,555	1,147,468	1,184,987	1,087,484	1,087,484
NET TOTAL CHILDREN'S CENTER		(383,593)	(401,335)	(390,857)	(529,021)	(529,021)

WESTCHESTER COMMUNITY COLLEGE

Self Sustaining Programs (788301, 788311, 788321)

OBJECTS OF EXPENDITURE:		EXPENDED 2006/2007	PROJECTED 2007/2008	APPROPRIATED 2007/2008	REQUESTED 2008/2009	ALLOWED 2008/2009
Personal Service:						
Annual-Regular:						
	GROUP					
Program Administrator (WCC)	XII	1	1	1	1	1
Jr. Administrative Asst.	VIII	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1
Total Positions		3	3	3	3	3
<hr/>						
Personal Svces.-Annual Regular						
Net Annual-Reg.	(1010)	166,660	172,807	172,570	177,560	177,560
Other Personal Services:						
Hourly	(1200)	17,180	17,000	17,000	18,000	18,000
Fees	(1300)	308,660	290,900	280,000	312,090	312,090
Overtime	(1400)	3,627	6,120	6,120	7,000	7,000
Retirement Systems	(1650)	60,512	59,900	60,669	62,321	62,321
Employees' Health						
Insurance	(1680)	33,921	36,126	34,410	38,430	38,430
Unemployment Insurance	(1720)	1,096	363	362	230	230
		591,656	583,216	571,131	615,631	615,631
Purchase of Equipment:						
Replacement	(2300)	392			13,760	13,760
Additional	(2400)					
		392			13,760	13,760
Materials and Supplies:						
Books and Periodicals	(3070)	1,152	700	450	550	550
Food	(3130)	4,444	3,000	3,000	3,000	3,000
General Supplies	(3240)	1,143	1,200	1,200	1,200	1,200
Printing & Office Supplies	(3600)	2,500	2,500	2,500	2,500	2,500
Postage	(3700)	2,500	4,000	3,000	3,000	3,000
		9,239	11,400	10,150	10,250	10,250
Expenses:						
Equipment Service & Rental	(4070)	1,647			1,500	1,500
Membership Fees	(4100)	260	300	300	300	300
Travel and Meals	(4110)	2,316	3,550	3,550	3,500	3,500
Telecommunications	(4160)	538	650	650	650	650
Advertising	(4270)	2,543	3,000	3,600	3,500	3,500
Contractual Services	(4380)	10,761	10,000	10,000	13,000	13,000

WESTCHESTER COMMUNITY COLLEGE

Self Sustaining Programs (788301, 788311, 788321)

OBJECTS OF EXPENDITURE:	EXPENDED 2006/2007	PROJECTED 2007/2008	APPROPRIATED 2007/2008	REQUESTED 2008/2009	ALLOWED 2008/2009
Technical Services	(4420) 7,290	9,500	9,500	10,500	10,500
Workers' Compensation- Insurance	(4945) <u>752</u>	<u>723</u>	<u>729</u>	<u>773</u>	<u>773</u>
	26,107	27,723	28,329	33,723	33,723
Expenditure Transfers And Reimbursements:					
Services by GS-Duplicating	(5190) 933			1,000	1,000
Services by Dept. of Law	(5325) <u>22</u>			<u>276</u>	<u>276</u>
	955			1,276	1,276
DEPARTMENT TOTAL	628,349	622,339	609,610	674,640	674,640
Revenues:					
Departmental Revenue	(9050) <u>800,600</u>	<u>800,000</u>	<u>775,000</u>	<u>812,910</u>	<u>812,910</u>
Total Revenues	800,600	800,000	775,000	812,910	812,910
NET TOTAL SELF-SUSTAINING PROGRAMS	172,251	177,661	165,390	138,270	138,270