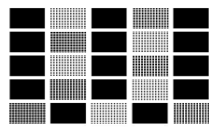


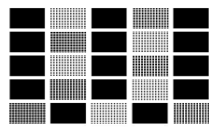
**WESTCHESTER
COMMUNITY COLLEGE
2008/2009
ADOPTED CAPITAL BUDGET
APPROPRIATION SCHEDULE**



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

CAPITAL BUDGET

	Authorized 2006/07	Budget 2007/08	Probable 2007/08	Allowed 2008/09
I. APPROPRIATIONS				
<u>Project No.</u>				
COMMUNITY COLLEGE				
WCC44	Classromm Building Renovation/Improvements	2,956,000		
WCC53	Gateway Building	5,400,000		
WCC54	Furniture and Equipment Gateway Building			
WCC61	Feasibility and Environmental Studies			
WCC62	A/C Equipment & Chloroflouro Carbons	244,000		
WCC67	Health Science Building - Renovation/Improvements	188,000	2,174,000	2,174,000
WCC68	Administration Building - Renovation	220,000	2,548,000	2,548,000
WCC70	Physical Education Building Renovation/Improvement	362,000	4,196,000	4,196,000
WCC71	Satellite Space and Technology Improvements	100,000		
WCC72	ESL Center			
WCC73	Technology Upgrade	1,236,000		
WCC74	Planning Studies 2006/07 - 2010/11	75,000		75,000
WCC77	Information System Upgrade			
WCC78	Safety and Scurity Improvements - Campus Wide			2,292,000
	TOTAL COMMUNITY COLLEGE	10,781,000	8,918,000	8,918,000
II. METHOD OF FINANCING				
	Operating Budget	75,000	-	75,000
	State and Federal, Private Shares	7,385,000	4,459,000	1,146,000
	Bond and Note Sales	3,321,000	4,459,000	1,146,000
	TOTAL COMMUNITY COLLEGE PROJECTS	10,781,000	8,918,000	8,918,000
				2,367,000



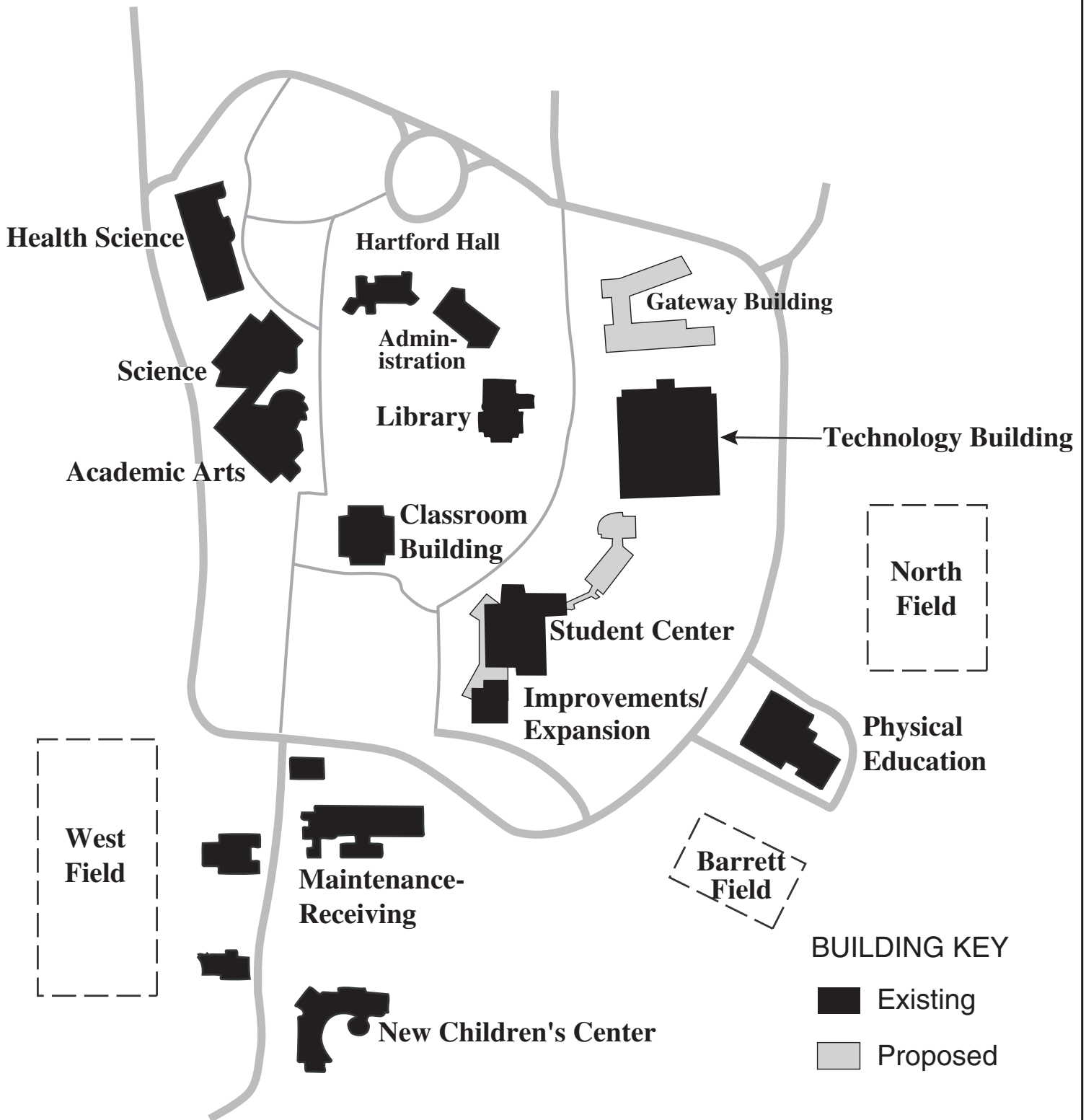
**Westchester
Community College**
State University of New York

**WESTCHESTER
COMMUNITY COLLEGE
ADOPTED CAPITAL BUDGET**

**DESCRIPTIONS
AND
STATUS**

WESTCHESTER COMMUNITY COLLEGE

Valhalla, New York



July 2008
Department of Planning

Westchester
gov.com
Andrew J. Spano, Westchester County Executive
County Board of Legislators

Westchester Community College

2008/2009 Capital Projects

432 Michaelian Office Building
148 Martine Avenue
White Plains, New York
10601

WESTCHESTER COMMUNITY COLLEGE

Located on the 218 acres of the former Hartford Estate in the Town of Greenburgh, Westchester Community College is a fully accredited two-year community college, offering Associate Degrees and Certificates in the Arts, Science and Applied Science. Occupational programs are also available for students who wish to learn skills in Engineering Technology, Health Sciences, Business, as well as Human and Public Services.

In addition, there are numerous continuing education courses, community service and corporate training programs, as well as outreach programs designed for specific student populations. The College holds classes throughout the County in various locations and downtown sites in Yonkers, Peekskill, New Rochelle, Mount Vernon, White Plains and Port Chester.

The College has finalized the update of the 1991 Master Plan. The Master Plan Update re-evaluates the College's major building projects, including consideration of the use of existing buildings and the need for classroom space. The updated plan is a tool in developing this and future Capital Programs for the College.

There are four Community College projects in the 2008/09 Capital Budget:

- WCC71 Satellite Space and Technology Improvements
- WCC73 Technology Upgrade
- WCC74 Planning Studies 2006/07 – 2010/11
- WCC78 Safety and Security Improvements – Campus Wide

Existing projects, approved in prior capital budgets, which need no additional funding in 2008/09 include:

Appropriated Through 2007/08 (000's)

<u>Project</u>	<u>Total</u>	<u>Non County</u>		<u>Scheduled Completion</u>
		<u>Share</u>	<u>County</u>	
WCC20 Student Center Improvements/Expansion	22,798	12,898	9,900	To Be Determined
WCC43 Technology Renovation	14,097	7,049	7,048	To Be Determined
WCC44 Classroom Building Renovation/Improvements	3,180	1,590	1,590	To Be Determined
WCC45 Academic Arts Building Renovation/Improvements	4,078	2,039	2,039	To Be Determined
WCC46 Asbestos Removal	4,852	2,426	2,426	To Be Determined
WCC49 Roof Replacement & Building Waterproofing	2,850	1,425	1,425	Completed
WCC52 Campus Wide Traffic, Site Project	3,408	1,704	1,704	Completion Fall 2009
WCC53 Gateway Building	35,403	25,503	9,900	Completion Fall 2009
WCC54 Furniture and Equipment – Gateway Center	2,824	324	2,500	Completion Fall 2009
WCC55 Library/Learning Center	19,946	9,973	9,973	Completed
WCC56 Physical Education Field Improvements	3,397	1,698	1,699	To Be Determined
WCC57 Utility/Drainage Infrastructure Upgrading	7,127	3,564	3,563	To Be Determined
WCC61 Feasibility and Environmental Studies	375	70	305	To Be Determined
WCC62 A/C Equipment and Chloroflouro Carbons	1,244	622	622	Pending State Aid
WCC63 Site Improvements, Parking, Walkways and Kiosks	2,168	1,084	1,084	To Be Determined
WCC64 Maintenance Building – Consolidation/New Facility	3,139	1,570	1,569	To Be Determined
WCC65 Electrical/ Mechanical Upgrade Various Buildings	4,044	2,022	2,022	To Be Determined
WCC66 Science Building Renovation and Improvements	7,378	3,689	3,689	To Be Determined
WCC67 Health Science Building – Renovations/Improvement	2,362	1,181	1,181	To Be Determined
WCC68 Administration Building Renovations	2,768	1,384	1,384	To Be Determined
WCC69 Hartford Hall (Historic Building) Renovation	999	499	500	To Be Determined
WCC70 Physical Education Building Renovation/Improvement	4,558	2,279	2,279	To Be Determined
WCC77 Information Systems Upgrade	6,500		6,500	To Be Determined

WESTCHESTER COMMUNITY COLLEGE
Satellite Space and Technology Upgrade (WCC71)

FIVE-YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2008/09	2009/10	2010/11	2011/12	2012/13	Review
Gross	2,936	2,936						
Less non-County Shares	185	85	100					
Net	2,751	2,851	(100)					

Project Description:

The purpose of this project initially was to provide start-up technologies at the college's satellite locations. It has been subsequently modified to provide for new technologies as necessary.

The 2008/09 appropriation modifies the financing of the project by increasing non-county shares and decreasing bonds.

2008/09
Appropriation

Financing Plan:

Non-County	100,000
Bonds and/or Notes	(100,000)
Cash	

Gross Appropriation

**WESTCHESTER COMMUNITY COLLEGE
Technology Upgrades (WCC73)**

FIVE-YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2008/09	2009/10	2010/11	2011/12	2012/13	Review
Gross	3,360	3,360		,	,			
Less non-County Shares	1,680	429	1,251					
Net	1,680	2,931	(1,251)					

Project Description:

The purpose of this project is to purchase computer equipment and peripherals including student/faculty hardware, IT infrastructure requirements and installation of SMART technologies at the Valhalla campus.

The 2008/09 appropriation modifies the financing of the project by increasing non-county shares and decreasing bonds.

**2008/09
Appropriation**

Financing Plan:

Non-County	1,251,000
Bonds and/or Notes	(1,251,000)
Cash	

Gross Appropriation

WESTCHESTER COMMUNITY COLLEGE
Planning Studies 2006/07 – 2010/11 (WCC74)

FIVE-YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2008/09	2009/10	2010/11	2011/12	2012/13	Review
Gross	300	75	75	75	75			
Less non-County Shares								
Net	300	75	75	75	75			

Project Description:

The purpose of this project is to assist in the planning and development of the Colleges Capital Projects. It allows the College to perform timely studies to assess its infrastructure needs for current and future years.

The 2008/09 appropriation provides funding for studies to assess infrastructure needs.

2008/09
Appropriation

Financing Plan:

**Non-County
 Bonds and/or Notes
 Cash**

75,000

Gross Appropriation

75,000

WESTCHESTER COMMUNITY COLLEGE Safety and Security Improvements – Campus Wide (WCC78)

FIVE-YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2008/09	2009/10	2010/11	2011/12	2012/13	Review
Gross	6,724		2,292	2,690	1,742			
Less non-County Shares	3,362		1,146	1,345	871			
Net	3,362		1,146	1,345	871			

Project Description:

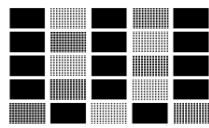
The purpose of this project is to install emergency communications systems throughout the entire Westchester Community College main campus in Valhalla. The scope includes installing public address systems and digital signage at strategic locations throughout the campus grounds and inside each campus building. In addition, classrooms will receive lockable hardware.

The current appropriation provides for the installation of physical security devices at building perimeter points, the relocation of all campus fire alarms reporting to the Security Control Center, the completion of the Security Control Center and the installation of a new master keying system throughout the main campus.

**2008/09
Appropriation**

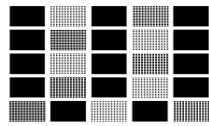
Financing Plan:

Non-County	1,146,000
Bonds and/or Notes	1,146,000
Cash	_____
Gross Appropriation	2,292,000



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

**SUMMARY & STATEMENTS
OF PENDING AND PROPOSED
CAPITAL PROJECTS**



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

STATEMENT OF PENDING AND ADOPTED CAPITAL PROJECTS

	Estimated		Expended/Obligated		Allowed 2008/09	Planning Board Recommendation (see note)
	Ultimate Total Cost	Appropriated To Date	To Date (Rounded to the Nearest Thousand)			
COMMUNITY COLLEGE:						
WCC20	Student Center Improvements	27,710,000	22,798,000			2
WCC43	Technical Building Renovation/Improvements	14,097,000	14,097,000	121,000		2
WCC44	Classroom Building Renovation/Improvements	3,180,000	3,180,000	127,000		2
WCC45	Academic Arts Building Renovation/Improvements	4,078,000	4,078,000	154,000		2
WCC46	Asbestos Removal	4,852,000	4,852,000	4,123,000		1
WCC49	Replace Roofs and Waterproofing-Variou Bldgs	2,850,000	2,850,000	2,850,000		1
WCC52	Campus Wide Traffic, Site, Project	3,408,000	3,408,000	1,521,000		2
WCC53	Gateway Building	35,403,000	35,403,000	3,776,376		2
WCC54	Furniture and Equipment - Gateway Center	2,824,000	2,824,000	1,000		2
WCC55	Library/Learning Resource Center Expansion	19,946,000	19,946,000	19,716,000		1
WCC56	Physical Education Field Improvements	3,397,000	3,397,000	531,000		2
WCC57	Utility/Drainage Infrastructure Upgrade	7,127,000	7,127,000	3,627,000		2
WCC61	Planning Studies Studies 2001/02 – 2005/06	375,000	375,000	172,000		2
WCC62	A/C Equipment and Chloroflouro Carbons	4,058,000	1,244,000	734,000		2
WCC63	Site Improvements - Parking, Walkways and Kiosks	2,768,000	2,168,000			2
WCC64	Consolidate Maintenance Buildings	4,207,000	3,139,000			2
WCC65	Electrical/Mechanical Upgrades Various Buildings	4,916,000	4,044,000			2
WCC66	Science Building Renovation/Improvements	9,416,000	7,378,000			2
WCC67	Health Science Building Renovation/Improvements	2,362,000	2,362,000			2
WCC68	Administration Building Renovation/Improvements	2,768,000	2,768,000			2
WCC69	Hartford Hall Renovation/Improvements	1,215,000	999,000			2
WCC70	Physical Education Building Renovation/Improvements	4,558,000	4,558,000	2,283,000		2
WCC71	Satellite Space Improvements	2,936,000	2,936,000			2
WCC73	Technology Upgrade	3,360,000	3,360,000	1,108,000		2
WCC74	Planning Studies 2006/07 to 2010/11	300,000	75,000			2
WCC75	Technology Upgrade Off Campus 2009/10 - 2013/14	400,000			75,000	2
WCC76	Technology Upgrade On Campus 2009/10	4,000,000				2

A. EXPENDITURES

STATEMENT OF PENDING AND ADOPTED CAPITAL PROJECTS

	Estimated Ultimate Total Cost	Appropriated To Date	Expended/Obligated To Date (Rounded to the Nearest Thousand)	Allowed 2008/09	Planning Board Recommendation (see note)
WCC77 Information System Upgrades	6,500,000	6,500,000			2
WCC78 Safety and Security Improvements - Campus Wide	6,724,000			2,292,000	2
TOTAL PROJECTS	189,735,000	165,866,000	40,844,376	2,367,000	

Each of the proposed projects listed were reviewed by the Planning Board with respect to physical planning aspects and was reported as follows:

Note 1. No further review required.

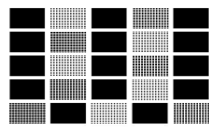
Note 2. Approved in concept but subject review when more detailed studies or plans are prepared.

Note 3. Hold; approval at this time would be premature.

STATEMENT OF PENDING AND ADOPTED CAPITAL PROJECTS

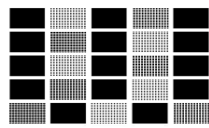
B. REVENUES	Term	Bonds or Notes		Cumulative		Other	Total
		Amount		Cash			
WCC20 Student Center Improvements	Unauthorized	9,900,000				12,898,000 A	22,798,000
WCC43 Technical Building Renovation/Improvements	1 - 10 yrs.	7,048,000				7,049,000 A	14,097,000
WCC44 Classroom Building Renovation/Improvements	1 - 5 yrs.	1,590,000				1,590,000 A	3,180,000
WCC45 Academic Arts Building Renovation/ Improvements	1 - 5 yrs.	2,039,000				2,039,000 A	4,078,000
WCC46 Asbestos Removal		2,234,000		192,000		2,426,000	4,852,000
WCC49 Replace Roofs and Waterproofing- Various Buildings	1 - 20 yrs.	1,425,000				1,425,000 A	2,850,000
WCC52 Campus Wide Traffic Site Project	1 - 10 yrs.	1,596,000			108,000	1,704,000 A	3,408,000
WCC53 Gateway Building	1 - 20 yrs.	9,900,000				25,503,000 A/P	35,403,000
WCC54 Furniture and Equipment for Gateway Center	1 - 5 yrs.	2,500,000				324,000 A	2,824,000
WCC55 Library/Learning Resource Center Expansion and Renovation	1 - 20 yrs.	9,973,000				9,973,000 A	19,946,000
WCC56 Physical Education Field Improvements	1 - 10 yrs.	1,699,000				1,698,000 A	3,397,000
WCC57 Utility/Drainage Infrastructure Upgrade	1 - 20 yrs.	3,563,000				3,564,000 A	7,127,000
WCC61 Planning Studies 2001/02 to 2005/06				305,000		70,000 A	375,000
WCC62 A/C Equipment and Chloroflouro Carbons	1 - 10 yrs.	622,000				622,000 A	1,244,000
WCC63 Site Improvements - Parking, Walkways, and Kiosks	Unauthorized	1,084,000				1,084,000 A	2,168,000
WCC64 Consolidate Maintenance Buildings	Unauthorized	1,569,000				1,570,000 A	3,139,000
WCC65 Electrical/Mechanical Upgrades Various Buildings	Unauthorized	2,022,000				2,022,000 A	4,044,000
WCC66 Science Building Renovation/Improvements	Unauthorized	3,689,000				3,689,000 A	7,378,000
WCC67 Health Science Building Renovations/Improvements	Unauthorized	1,181,000				1,181,000 A	2,362,000
WCC68 Administration Building Renovation	Unauthorized	1,384,000				1,384,000 A	2,768,000
WCC69 Hartford Hall Renovation/Improvements	Unauthorized	500,000				499,000 A	999,000
WCC70 Physical Education Building Improvements	Unauthorized	2,279,000				2,279,000 A	4,558,000
WCC71 Satellite Space Improvements	1 - 5 yrs	2,751,000				185,000 A	2,936,000
WCC73 Technology Upgrades	1 - 5 yrs	1,680,000				1,680,000 A	3,360,000
WCC74 Planning Studies 2006/07 to 2010/11				150,000			150,000
WCC77 Information Systems Upgrade	Unauthorized	6,500,000					6,500,000
WCC78 Safety and Scerurity Improvements - Campus Wide	New	1,146,000				1,146,000	2,292,000
TOTAL PROJECTS		79,874,000		755,000		87,604,000	168,233,000

A State and/or Federal Aid
P Private Shares



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

**REPORT OF THE
CAPITAL PROJECTS
COMMITTEE**



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

Five Year Capital Program
(In Thousands of Dollars)

07/07/2008

	Estimated Ultimate Total Cost	Appropriated	Expended Obligated	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	Under Review
<u>WCC - Buildings</u>									
Gross	190,335	166,466	41,420	2,367	2,765	2,917	1,596	1,795	12,429
Less Non-County Shares	(97,185)	(85,107)	(19,828)	(1,146)	(1,345)	(871)	(248)	(347)	(8,121)
Net	93,150	81,359	21,592	1,221	1,420	2,046	1,348	1,448	4,308
WCC Gross	190,335	166,466	41,420	2,367	2,765	2,917	1,596	1,795	12,429
less Non-WCC Shares	(97,185)	(85,107)	(19,828)	(1,146)	(1,345)	(871)	(248)	(347)	(8,121)
WCC Net	93,150	81,359	21,592	1,221	1,420	2,046	1,348	1,448	4,308
WCC Gross Total	190,335	166,466	41,420	2,367	2,765	2,917	1,596	1,795	12,429
Less Non-WCC Total	(97,185)	(85,107)	(19,828)	(1,146)	(1,345)	(871)	(248)	(347)	(8,121)
WCC Net Total	93,150	81,359	21,592	1,221	1,420	2,046	1,348	1,448	4,308

Five Year Capital Program

(In Thousands of Dollars)

07/07/2008

	Estimated Ultimate Total Cost	Appropriated	Expended Obligated	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	Under Review
<u>WCC - Buildings</u>									
General									
WCC20 Student Center Improvements / Expansion	Gross 27,710 Less Non-County Shares (17,810) Net 9,900	22,798 (12,898) 9,900	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	4,912 (4,912) 0
WCC43 Technology Building Renovation	Gross 14,097 Less Non-County Shares (7,049) Net 7,048	14,097 (7,049) 7,048	121 (60) 61	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
WCC44 Classroom Building Renovation / Improvements	Gross 3,180 Less Non-County Shares (1,590) Net 1,590	3,180 (1,590) 1,590	126 (63) 63	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
WCC45 Academic Arts Building Renovation / Improvements	Gross 4,078 Less Non-County Shares (2,039) Net 2,039	4,078 (2,039) 2,039	154 (77) 77	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
WCC46 ASBESTOS REMOVAL	Gross 4,852 Less Non-County Shares (2,426) Net 2,426	4,852 (2,426) 2,426	4,123 (1,970) 2,153	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
WCC48 Capital Projects Feasibility and Environmental Studies	Gross 600 Less Non-County Shares 0 Net 600	600 0 600	598 0 598	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
WCC49 Roof Replacement & Building Waterproofing - Various Bldgs.	Gross 2,850 Less Non-County Shares (1,425) Net 1,425	2,850 (1,425) 1,425	2,850 (1,425) 1,425	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0

Five Year Capital Program

(In Thousands of Dollars)

07/07/2008

	Estimated Ultimate Total Cost	Appropriated	Expended Obligated	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	Under Review
WCC52 Campus Wide Traffic & Site Improvements									
Gross	3,408	3,408	1,523	0	0	0	0	0	0
Less Non-County Shares	(1,704)	(1,704)	(661)	0	0	0	0	0	0
Net	1,704	1,704	862	0	0	0	0	0	0
WCC53 Gateway Building									
Gross	35,403	35,403	3,776	0	0	0	0	0	0
Less Non-County Shares	(25,503)	(25,503)	(3,176)	0	0	0	0	0	0
Net	9,900	9,900	600	0	0	0	0	0	0
WCC54 Furniture & Equipment - Gateway Center									
Gross	2,824	2,824	1	0	0	0	0	0	0
Less Non-County Shares	(324)	(324)	0	0	0	0	0	0	0
Net	2,500	2,500	1	0	0	0	0	0	0
WCC55 Library / Learning Center									
Gross	19,946	19,946	19,686	0	0	0	0	0	0
Less Non-County Shares	(9,973)	(9,973)	(9,750)	0	0	0	0	0	0
Net	9,973	9,973	9,936	0	0	0	0	0	0
WCC56 Physical Education Field Improvements									
Gross	3,397	3,397	531	0	0	0	0	0	0
Less Non-County Shares	(1,698)	(1,698)	(265)	0	0	0	0	0	0
Net	1,699	1,699	266	0	0	0	0	0	0
WCC57 Utility / Drainage Infrastructure Upgrading									
Gross	7,127	7,127	3,627	0	0	0	0	0	0
Less Non-County Shares	(3,564)	(3,564)	(1,282)	0	0	0	0	0	0
Net	3,563	3,563	2,345	0	0	0	0	0	0
WCC61 Planning Studies 2001/02-2005/06									
Gross	375	375	172	0	0	0	0	0	0
Less Non-County Shares	(70)	(70)	(145)	0	0	0	0	0	0
Net	305	305	27	0	0	0	0	0	0
WCC62 A/C Equipment & Chloroflouro Carbons									
Gross	4,058	1,244	734	0	0	0	496	695	1,623
Less Non-County Shares	(2,029)	(622)	(351)	0	0	0	(248)	(347)	(812)
Net	2,029	622	383	0	0	0	248	348	811

Five Year Capital Program

(In Thousands of Dollars)

07/07/2008

	Estimated Ultimate Total Cost	Appropriated	Expended Obligated	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	Under Review
WCC63 Site Improvements Parking, Walkways and Kiosks									
Gross	2,768	2,168	0	0	0	0	0	0	600
Less Non-County Shares	(1,384)	(1,084)	0	0	0	0	0	0	(300)
Net	1,384	1,084	0	0	0	0	0	0	300
WCC64 Maintenance Building - Consolidation / New Facility									
Gross	4,207	3,139	0	0	0	0	0	0	1,068
Less Non-County Shares	(2,104)	(1,570)	0	0	0	0	0	0	(534)
Net	2,103	1,569	0	0	0	0	0	0	534
WCC65 Electrical / Mechanical Upgrade Various Buildings									
Gross	4,916	4,044	0	0	0	0	0	0	872
Less Non-County Shares	(2,458)	(2,022)	0	0	0	0	0	0	(436)
Net	2,458	2,022	0	0	0	0	0	0	436
WCC66 Science Building Renovation & Improvements									
Gross	9,416	7,378	0	0	0	0	0	0	2,038
Less Non-County Shares	(4,708)	(3,689)	0	0	0	0	0	0	(1,019)
Net	4,708	3,689	0	0	0	0	0	0	1,019
WCC67 Health Science Building - Renovation / Improvements									
Gross	2,362	2,362	0	0	0	0	0	0	0
Less Non-County Shares	(1,181)	(1,181)	0	0	0	0	0	0	0
Net	1,181	1,181	0	0	0	0	0	0	0
WCC68 Administration Building - Renovation									
Gross	2,768	2,768	0	0	0	0	0	0	0
Less Non-County Shares	(1,384)	(1,384)	0	0	0	0	0	0	0
Net	1,384	1,384	0	0	0	0	0	0	0
WCC69 Hartford Hall (Historical Building) - Renovation Rehabilitation									
Gross	1,215	999	2	0	0	0	0	0	216
Less Non-County Shares	(607)	(499)	0	0	0	0	0	0	(108)
Net	608	500	2	0	0	0	0	0	108

Five Year Capital Program

(In Thousands of Dollars)

07/07/2008

	Estimated Ultimate Total Cost	Appropriated	Expended Obligated	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	Under Review
WCC70 Physical Education Building Renovation / Improvement									
Gross	4,558	4,558	0	0	0	0	0	0	0
Less Non-County Shares	(2,279)	(2,279)	0	0	0	0	0	0	0
Net	2,279	2,279	0	0	0	0	0	0	0
WCC71 Satellite Space and Technology Improvements									
Gross	2,936	2,936	2,288	0	0	0	0	0	0
Less Non-County Shares	(85)	(85)	(85)	0	0	0	0	0	0
Net	2,851	2,851	2,203	0	0	0	0	0	0
WCC73 Technology Upgrade									
Gross	3,360	3,360	1,108	0	0	0	0	0	0
Less Non-County Shares	(429)	(429)	(518)	0	0	0	0	0	0
Net	2,931	2,931	590	0	0	0	0	0	0
WCC74 Planning Studies 2006/07-2010/11									
Gross	300	75	0	75	75	75	75	0	0
Less Non-County Shares	0	0	0	0	0	0	0	0	0
Net	300	75	0	75	75	75	75	0	0
WCC75 Technology Upgrade Off Campus 2010/11-13/14									
Gross	400	0	0	0	0	100	100	100	100
Less Non-County Shares	0	0	0	0	0	0	0	0	0
Net	400	0	0	0	0	100	100	100	100
WCC76 Technology Upgrade On Campus 2010/11-13/14									
Gross	4,000	0	0	0	0	1,000	1,000	1,000	1,000
Less Non-County Shares	0	0	0	0	0	0	0	0	0
Net	4,000	0	0	0	0	1,000	1,000	1,000	1,000
WCC77 Information Systems Upgrade									
Gross	6,500	6,500	0	0	0	0	0	0	0
Less Non-County Shares	0	0	0	0	0	0	0	0	0
Net	6,500	6,500	0	0	0	0	0	0	0
WCC78 Safety and Security Improvements - Campus Wide									
Gross	6,724	0	0	2,292	2,690	1,742	0	0	0
Less Non-County Shares	(3,352)	0	0	(1,146)	(1,345)	(871)	0	0	0
Net	3,362	0	0	1,146	1,345	871	0	0	0

Five Year Capital Program

(In Thousands of Dollars)

07/07/2008

	Estimated Ultimate Total Cost	Appropriated	Expended Obligated	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	Under Review
Gross	190,335	166,466	41,420	2,367	2,765	2,917	1,596	1,795	12,429
less Non-WCC Shares	(97,185)	(85,107)	(19,828)	(1,146)	(1,345)	(871)	(248)	(347)	(8,121)
Net WCC - Buildings	93,150	81,359	21,592	1,221	1,420	2,046	1,348	1,448	4,308
WCC Gross	190,335	166,466	41,420	2,367	2,765	2,917	1,596	1,795	12,429
less Non-WCC Shares	(97,185)	(85,107)	(19,828)	(1,146)	(1,345)	(871)	(248)	(347)	(8,121)
WCC Net	93,150	81,359	21,592	1,221	1,420	2,046	1,348	1,448	4,308

SALARY SCALES

SALARY SCALES

Shown opposite and on the following pages are the various salary scales in effect at the issuance of the Proposed Budget.

Pay Scale I, in effect for the period July 1, 2005 through December 31, 2005, applies to all salaried positions represented by the Civil Service Employees Association.

Pay Scale II, in effect for the period July 1, 2005 through December 31, 2005, applies too salaried positions represented by the Teamsters.

Pay Scale III, in effect for the period September 1, 2006 through August 31, 2007, applies to all salaried positions represented by the Westchester Community College Federation of Teachers.

Pay Scale IV, in effect for the period January 1, 2006 through December 31, 2006, applies to all salaried Management positions not represented by any union.

To find the salary scale of a particular position in Pay Scales I and II, find the Roman numeral job group opposite the position title in the budget proper; then find the corresponding group and applicable scales below. Each job group has a multi-step scale, representing the beginning rate and annual increases for which an employee is eligible.

PAY SCALE I (Effective July 1, 2005)

CIVIL SERVICE EMPLOYEES ASSOCIATION

STEPS

Group	1	2	3	4	5
I	26,185	27,145	28,190	29,180	30,205
II	27,145	28,225	29,270	30,350	31,495
III	28,055	29,180	30,350	31,615	32,975
IV	29,375	30,670	32,105	33,550	35,105
V	31,125	32,655	34,265	35,940	37,590
VI	33,650	35,490	37,335	39,175	41,005
VII	36,620	38,700	40,840	42,970	45,095
VIII	39,795	42,225	44,650	47,160	49,600
IX	43,695	46,420	49,100	51,795	54,475
X	48,270	51,225	54,150	57,100	60,040
XI	51,610	55,825	60,080	64,275	68,530
XII	57,335	62,110	66,890	71,670	76,420
XIII	63,540	68,745	74,005	79,250	83,910
XIV	70,320	76,125	81,720	86,695	91,705
XV	77,920	83,760	89,250	94,760	100,245

Longevity Rates

(Effective January 1, 2005)

5 years = \$1,000

10 years = \$1,200

15 years = \$1,500

20 years = \$2,000

25 years = \$2,900

PAY SCALE II (Effective September 1, 2007)

WESTCHESTER COMMUNITY COLLEGE FEDERATION OF TEACHERS

Group	STEPS						
	1	2	3	4	5	6	7
<u>Instructor, Instructor-Librarian, Instructor-Counselor:</u>							
	52,545	54,955	57,355	59,760	62,165		
<u>Assistant Professor, Assistant Professor-Librarian, Assistant Professor-Counselor, Coordinator of Student Health Services:</u>							
	60,605	65,590	70,590	75,615	80,660	85,630	88,115
<u>Associate Professor:</u>							
	69,400	74,630	79,915	85,155	90,395	95,655	97,170
<u>Professor:</u>							
	77,870	84,260	90,725	97,170	103,615	110,035	111,065
<u>Academic Support Center Coordinator:</u>							
I	45,440	47,815	50,190	52,560	54,915		
II	58,390	63,185	67,960	72,715	77,505	82,295	
III	66,890	71,905	76,915	81,890	86,870	93,380	
IV	75,040	81,165	87,335	93,435	99,555	105,740	

Longevity Rate

\$3,095

PAY SCALE IV (Effective January 1, 2006)

WESTCHESTER COMMUNITY COLLEGE MANAGERS

<u>Group</u>	<u>Minimum</u>	<u>Maximum</u>
1	61,090	94,760
2	74,915	116,205
3	89,105	131,975
4	103,275	153,950

Longevity Rates

5 years = \$1,975
10 years = \$2,175
15 years = \$2,475
20 years = \$3,225
25 years = \$4,375