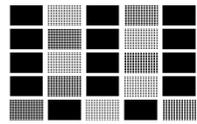


**WESTCHESTER
COMMUNITY COLLEGE
2015/2016
ADOPTED OPERATING AND
CAPITAL BUDGETS**

ROBERT P. ASTORINO
County Executive

BELINDA S. MILES, Ph.D.
President, Community College

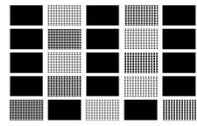
LAWRENCE C. SOULE
Budget Director



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

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

Robert P. Astorino
County Executive

July 15, 2015

Westchester County Board of Legislators
Michaelian Office Building
148 Martine Avenue
White Plains, New York 10601

Dear Honorable Members of the Board of Legislators:

Submitted for your approval is the 2015-16 Operating and Capital budget for Westchester Community College.

For the third year in a row, through continued collaboration with the College leadership, my proposed budget does not increase tuition rates. It provides the College with the necessary financial support needed to fulfill its academic mission, while balancing the school's needs and those of taxpayers and other county departments.

The 2015-16 proposed County Sponsor Contribution is \$29.3 million.

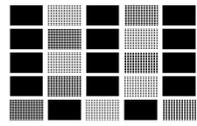
The College's Capital Budget includes \$3 million for four projects. There are two major projects planned for the upcoming year. The first involves upgrades to the parking lots at the Valhalla campus, and the second involves upgrades to allow the college to keep up with the rapid and on-going changes within information and education technology. The other two projects are for multi-year "Planning Studies" regarding infrastructure needs.

This proposed budget will allow the College to continue its role as a premiere educational institution in the County.

Respectfully submitted,



Robert P. Astorino
County Executive



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

AN ACT adopting the Westchester County Community College Budget and making appropriations for the operation of the Westchester Community College. Be it enacted by the Board of Legislators of the County of Westchester as follows:

Section 1. The accompanying Departmental Budget for the Community College in the gross amount of One Hundred and Twenty-Four Million, Eight Hundred and Seventeen Thousand, Eight Hundred and Three Dollars (\$124,817,803) and the Capital Budget in the gross amount of Three Million, One Thousand Dollars (\$3,001,000) is hereby adopted for the Community College fiscal year September 1, 2015, through August 31, 2016.

Section 2. The several amounts specified in the above mentioned budget under the column heading "allowed 2015/2016" are hereby appropriated for such purposes under the following general classifications:

Personal Service (Code 1)	\$ 98,471,837
Purchase of Equipment (Code 2)	\$ 531,385
Materials and Supplies (Code 3)	\$ 4,523,588
Expenses (Codes 4 and 5)	\$ 21,290,993
Capital Budget (Code 9000)	\$ 3,001,000

Section 3. The President of the Community College, pursuant to regulations established by the College Board of Trustees, is hereby authorized to make transfers between sub-accounts within the general classifications of Personal Service (Code 1), Purchase of Equipment (Code 2), Materials and Supplies (Code 3), and Expenses (Codes 4 and 5).

Section 4. The Budget Director, with the approval of the County Executive and the Committee on Budget and Appropriations, after formal request and justification by the College President upon authorization by the College Board of Trustees, is hereby authorized to make transfers among the sub-accounts within the general classification of Capital (Code 9000), and between any general classifications of account.

Section 5. The total annual salaried position count, exclusive of trusts and grants, as well as island accounts, is Five Hundred and Forty-Seven (547). The President of the College may, upon authorization of the College Board of Trustees, and certification to the Budget Director of availability of funds, increase this count by no more than five percentum (5%), rounded down to the nearest whole number, in the fiscal year. Increases over five percentum (5%) require approval of the Budget Director, after request of the College President, as authorized by the College Board of Trustees. Appeal of the Budget Director's decision may be made to the County Executive, whose decision will be considered final. Annual Salaried positions may not be created in Other Than Personal Service operating accounts.

Section 6. Where personnel are employed under a trust or grant, such employment shall terminate at the expiration of the funds provided by the trust or grant.

Section 7. An amount not to exceed Twenty-Nine Million, Three Hundred and Twenty-Nine Thousand, Two Hundred and Thirty-Four Dollars (\$29,329,234) shall be appropriated and taxed for in the 2016 Westchester County General Fund Operating Budget as a sponsor contribution to support the 2015/2016 Westchester County Community College Budget. Appropriations for Expenditure Transfers and Reimbursements in the College's 2015/2016 budget, or such amounts as shall be sufficient and necessary to accomplish the designated purposes of this budget including but not limited to meeting the state maintenance of effort and tuition cap requirements and the net return from the 2015/2016 budget due hereunder to the general fund, may not be changed without the written approval of the County Executive and the Budget Director. The Commissioner of Finance is authorized to make the sponsor contribution to the Community College as follows: One-quarter payment on the fifteenth day of October; effective January 15 through July 15 monthly payments equal to one-twelfth of the Sponsor Contribution, except that two monthly payments shall be made in June. The final one-twelfth payment is due on August 31st or prior to the close of the fiscal year after the College and the County have agreed and made all payments on all interdepartmental charges and billings.

Section 8. Upon request of and justification by the President of the College, the Commissioner of Finance is hereby authorized, to the extent necessary to satisfy current obligations or continue existing operations, to advance such additional funds on hand to 2015/2016 budget accounts.

Section 9. Other revenues to support the operation of the 2015/2016 Community College Departmental Budget are hereby estimated as follows:

State Aid	\$	35,046,202
Departmental:		
Student Tuition	\$	54,552,367
Other	\$	1,300,000
Chargebacks to Other		
Community Colleges:		
Operating	\$	3,750,000
Capital	\$	615,000
Interest on Investments	\$	225,000

Section 10. The President of the College shall file detailed monthly statements of expenditures and revenues with the County Board of Legislators, the Budget Director, and the Commissioner of Finance, said reports to be inclusive of all College operations. An annual audit, as well as any periodic audits which may be necessary, as prescribed by law, and provided for by the Board of Trustees, shall be filed with the County Board of Legislators, the Budget Director and the Commissioner of Finance.

Section 11. This Act shall take effect immediately.

DATED: ^{7/20} August, 2015
White Plains, New York

committee on
Budget & Appropriations

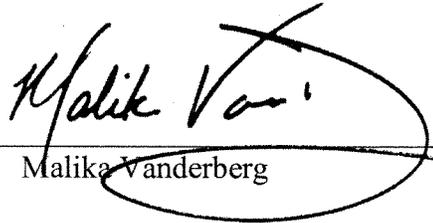
Shirley Forecotte
2015

Benjamin S. ...
Munir J. ...
Catherine Park

STATE OF NEW YORK)
) ss.
WESTCHESTER COUNTY)

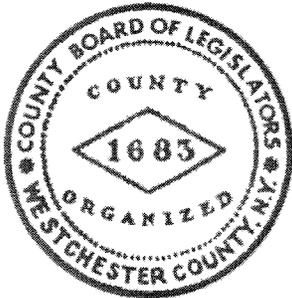
I HEREBY CERTIFY that I have compared the foregoing Act, Act No. 129 - 2015, with the original on file in my office, and that the same is a correct transcript therefrom, and of the whole, of the said original Act, which was duly adopted by the County Board of Legislators, of the County of Westchester on August 10, 2015, and approved by the County Executive on August 12, 2015.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Corporate Seal of said County Board of Legislators on this 13th day of August, 2015.

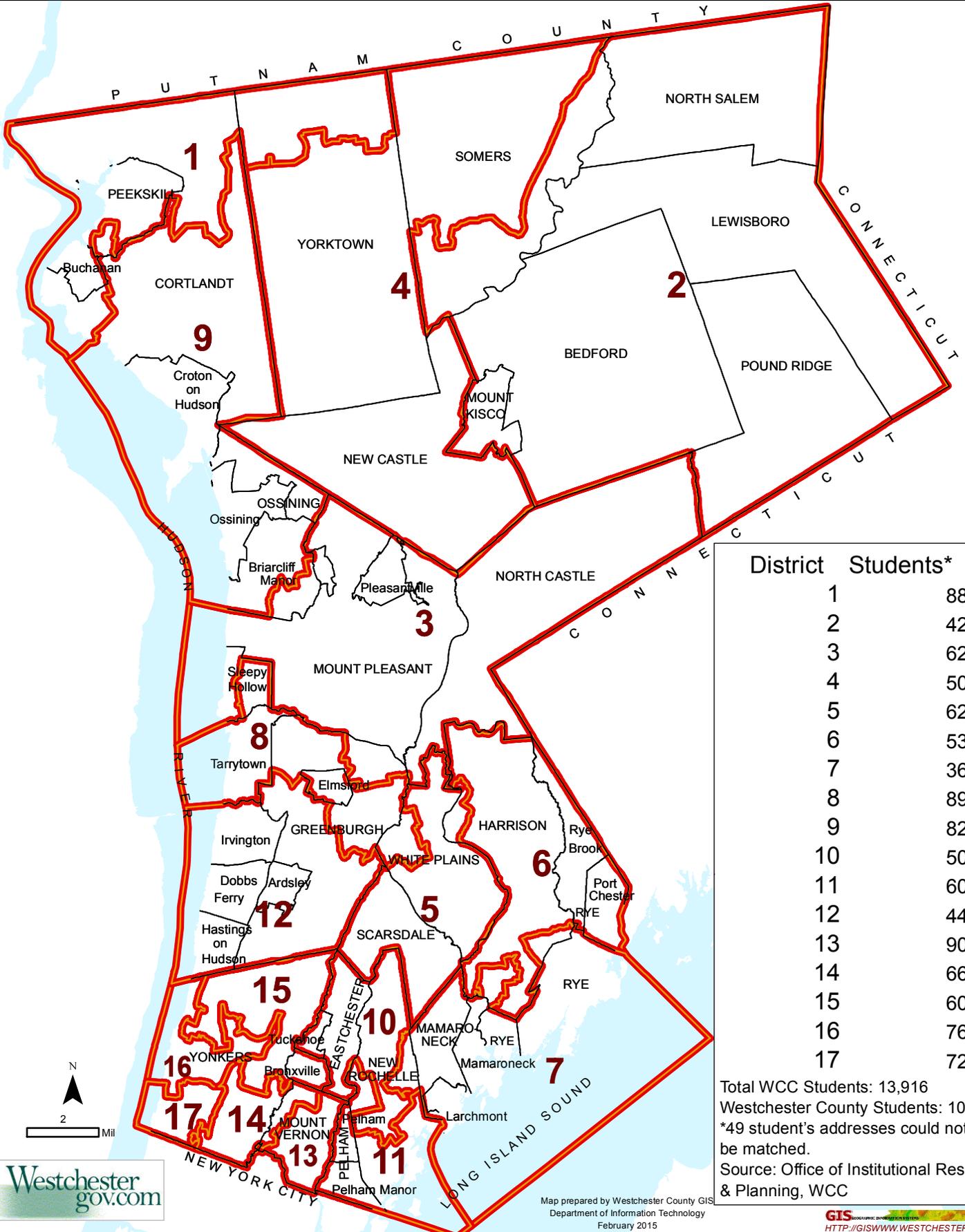


Malika Vanderberg
Acting Clerk of the Westchester County
Board of Legislators

County of Westchester, New York



US Legislative Districts



District	Students*
1	884
2	421
3	628
4	500
5	629
6	539
7	369
8	890
9	824
10	503
11	605
12	449
13	904
14	669
15	601
16	766
17	726

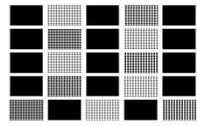
Total WCC Students: 13,916
 Westchester County Students: 10,956
 *49 student's addresses could not be matched.
 Source: Office of Institutional Research & Planning, WCC

Map prepared by Westchester County GIS
 Department of Information Technology
 February 2015

GIS
[HTTP://GISWWW.WESTCHESTERGOV.COM](http://giswww.westchester.gov)

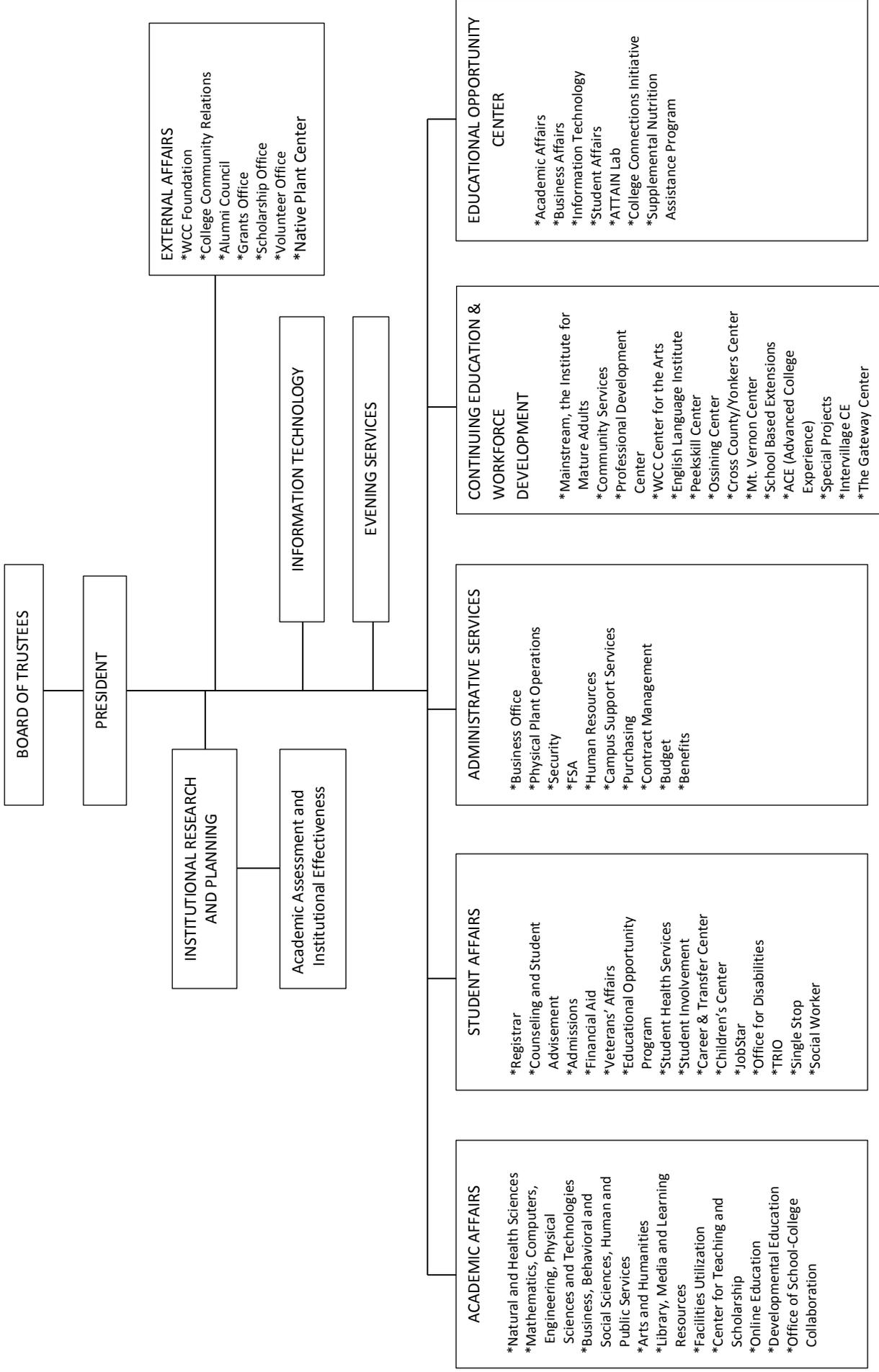
WCC Fall 2014 Enrollment

**WESTCHESTER
COMMUNITY COLLEGE
2015/2016
ADOPTED
DEPARTMENTAL BUDGET**



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

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
2015/2016 BUDGET SUMMARY SCHEDULE**

SUMMARY OF EXPENSES AND REVENUES

	Expense	Revenue	Net	Positions
Departmental	124,817,803	124,817,803	0	547
Island Programs	2,437,740	2,437,740	0	17
Grants	<u>39,414,151</u>	<u>39,414,151</u>	<u>0</u>	<u>40</u>
TOTAL	166,669,694	166,669,694	0	604

WESTCHESTER COMMUNITY COLLEGE
2015/2016 BUDGET SUMMARY

<u>EXPENSES:</u>		<u>FULL TIME POSITIONS</u>
DEPARTMENTAL	\$ 124,817,803	547
ISLAND ACCOUNTS	\$ 2,437,740	17
TRUST & GRANTS	<u>\$ 39,414,151</u>	<u>40</u>
TOTAL EXPENSES	\$ 166,669,694	604
REVENUE:		
<u>DEPARTMENTAL</u>		
STUDENT TUITION	\$ 54,552,367	
STATE AID	\$ 35,046,202	
OTHER INCOME:		
OPERATING CHARGEBACKS	\$ 3,750,000	
CAPITAL CHARGEBACKS	\$ 615,000	
FEES AND MISCELLANEOUS REVENUES	\$ 1,300,000	
INTEREST ON INVESTMENTS	<u>\$ 225,000</u>	
	\$ 5,890,000	
TOTAL OPERATING REVENUE	\$ 95,488,569	
<u>ISLAND ACCOUNTS</u>		
TUITION	\$ 2,111,519	
STATE AID	<u>\$ 326,221</u>	
TOTAL ISLAND REVENUE	\$ 2,437,740	
<u>TRUST & GRANTS</u>		
STATE	\$ 14,199,027	
FEDERAL	\$ 23,541,175	
ADVANCE TO GRANTS	\$ 192,000	
OTHER (INCL. PASS THROUGH)	<u>\$ 1,481,949</u>	
TOTAL TRUST REVENUE	\$ 39,414,151	
TOTAL REVENUES	\$ 137,340,460	
<u>SPONSOR CONTRIBUTION</u>	<u>\$ 29,329,234</u>	
	\$ 166,669,694	
Excess of Revenues over Expenses		\$0

WESTCHESTER COMMUNITY COLLEGE

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MISSION STATEMENT:

Westchester Community College provides accessible, high quality and affordable education to meet the needs of our diverse community. We are committed to student success, academic excellence, workforce development, economic development and lifelong learning.

PRINCIPAL SERVICES:

General
Academic Affairs
Student Development and Support Services
Continuing Education and Workforce Development
Administrative Services
Educational Opportunity Center
Information Technology

ACHIEVEMENTS FOR 2014-2015

- Westchester Community College ranks among the 30 community colleges in the SUNY system: Fourth in total credit FTE's for Fall 2014 and first in non-credit enrollments. We had a Fall 2014 headcount of 13,916 in credit classes, and 13,730 annual 2013-2014 in non-credit courses.
- The College's physical plant consists of 218 acres which includes 21 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 Valhalla campus, the College has 30 off-campus sites offering 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 110 organizations in the For Profit, Not-for-Profit and Government Sectors, and 53 civic associations from the American Red Cross to the Yorktown Chamber of Commerce, in over 18 public libraries from Armonk to Yonkers, 26 hospitals, and 25 senior centers and senior living facilities. Accessibility is our watchword.
- Diversity of the student body: Over 52% of the total credit student body is female, and over 58% are minority and Hispanic. In Fall 2014, students enrolled at WCC were from 61 other countries.
- The Division of Continuing Education and Community Services is known as the Division of Continuing Education and Workforce Development, to better reflect our commitment to offering additional programs and services to directly benefit the local workforce needs.
- Of the 2013 graduates responding to the annual graduate survey, 54.0% of the respondents were employed either full-time (64.5%) or part time (35.5%). Of those employed, 51.5% were employed in Westchester County and another 20.1% in New

WESTCHESTER COMMUNITY COLLEGE

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York State, but outside the County. They work for virtually all major corporations, small businesses, government, hospitals, etc. in the County.

- The average full time salary earned by respondents, six months after graduation from the College is approximately \$41,781. The median salary is \$38,500.
- Number of programs of study at the College: 46 Degree programs granting an Associate Degree and 20 Certificate Programs.
- The public uses the College facilities for more than just educational courses. Last year over 417,150 individuals used the facilities for meetings including the NYS Troopers "Recruitment Tutorial", meetings of the Westchester AYSO Soccer, Ossining High School Regents Exam Testing, Environmental Seminars sponsored by the Westchester Chemical Society, The Huaxia: Chinese New Year Educational Presentation, Westchester County Department of Health's many provider-training workshops, the Hudson Valley World War II Veterans "Honors Flight", the Association of Retarded Citizens Theater Program, American Red Cross Association's "Lifeguard Training", The Theodore Young Community Center Day Camp, The Tappan Zee Health Management Presentation, the American Women of African Heritage Spirit of Women Archives Celebration, The Successful Learning Center Presentation, meetings of the Westchester Photographic Society, the New York State "United Teacher's Conference", the "Women's Empowerment Presentation", the ACE Leadership Seminar "A Council on Education", the Hudson Valley Blood Services Fall/Spring/Summer Blood Drives, the American Heart Association's "Basic CPR Training", the "NYS Media Arts Festival for High School Students", the Girls Inc. Westchester "Girls Go Forward" Conference, the NJCAA Region XV Region 15 Conference for AD & Coaches, the Westchester County District Attorney's Office Conference on Auto Theft, as a polling site for the Town of Greenburgh Elections, Westchester AARP's "Tax-Aide Training", the 4th Annual Westchester Community College Student Film Festival, the "Westchester County Football Officials Association Conference", the Empanada Festival, the Ecuadorian Civic Association Soccer League, Westchester Municipal Planning Federation Conference on Land Use, The Westchester County Association's "World Trade Council Program", Congresswoman Lowey's "5th Annual Financial Aid Forum", seminars sponsored by the Rockland Economic Development Center, the WCC Math Club and WCC Chapter of Omega (Computer Science) Conference, Westchester Family Services Planning Seminars and Training for Female Veterans, the NFTE Business Plan Competition, the "NYS Math Association of Two-Year College Conference", and Veteran's Administration and Westchester County Veteran's Service Agency Fundraising Concert for Veterans.
- 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

WESTCHESTER COMMUNITY COLLEGE

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interlibrary loan services. Users can also search for resources in the Westchester County and the New York Public Library System.

- A new SUNY wide degree audit and advising system, Degree Works, was implemented and campus-wide training was conducted. This tool will be critical in improving student retention and graduation rates and will facilitate seamless transfer to State University of New York (SUNY) four year institutions.
- The College revised all 46 degree programs to reflect the new General Education Program that will be required for all students entering the College for the Fall 2015 semester. The new Core Requirements are aligned with the SUNY's General Education requirements. Revisions also include reducing credit totals for some degrees, as well as course alignment with SUNY Transfer Paths designed to facilitate transferability within the SUNY system.
- On September 18, 2014, a campus-wide meeting of all adjunct faculty was held. The theme was "Connecting to WCC" and 200+ instructors came together to learn more about the College and to also connect with their Division Deans.
- An Adjunct Faculty Resource Guide was created especially for adjunct instructors providing an overview of services, important semester-start information, and relevant policies and procedures.
- The General Education and Assessment Committees of the Faculty Senate collaborated this year to implement a joint review process for all courses being submitted for general education consideration.
- One of the highest enrolled courses on campus, General Psychology, will now utilize an enhanced assessment tool to improve student success and measure achievement of the SUNY General Education student learning outcomes. This assessment tool was developed in the Action Research Collaborative of the Center for Teaching and Scholarship.
- A new Cybersecurity lab was created in the Classroom Building with students, faculty and staff participating in the assembly and configuration of the lab. All Cybersecurity courses will now be offered in the new lab.
- Partnering with the Yonkers School District, the Engineering Technology department has created a P-TECH program in Architecture at Saunders High School. (P-TECH is the New York State Pathways in Technology Early College High School program to prepare students for high-skills jobs of the future in technology, manufacturing, healthcare and finance).
- The Computer Science Department co-moderated (with SUNY Binghamton) the discussion and development of the proposed SUNY Transfer Path for Computer Science, as part of the seamless transfer initiative among SUNY college.
- The Engineering Department serves on an advisory committee at White Plains High School regarding curriculum matters in the technology areas.
- ASC Personal Coaches recommendation from FYE - The ASC Personal Coaches will work with Counselors and campus wide student support services to help students navigate their way through the first semester.

WESTCHESTER COMMUNITY COLLEGE

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- Annual “Meet the Pros” event featuring Pulitzer Center for International Crisis Reporting grantees Misha Friedman and Nora FitzGerald. They presented their reporting on the impact of the Russian government's crackdown on the LGBT community in Russia and Crimea, its impact on individuals' lives and on the prevention and treatment of HIV/AIDS.
- Digital Arts held an Annual Student Show in early February that featured digital art student works and a multimedia showcase featuring 2D and 3D animation, motion graphics and digital films.
- Portfolio Day: The Visual Arts Program hosted a successful Portfolio Day in November 2014. Admissions representatives from approximately 20 schools were available to review student portfolios for admission and to provide feedback to students.
- Film Festival: The Viking Film Festival was held on April 9; more than 20 films were submitted, and juried by professionals from Vassar College, the Jacob Burns Center, and the film industry
- The Performing Arts Department has provided student musical and voice performances over the year, including the fall 2014 production of “The Project” and GLEE and is planning a final musical performance on The MP Awards.
- The Modern Languages Department was very pleased to hold their end of year Language Awards Reception in which students from ESL, French, Spanish, and Italian classes were honored for excellence in their language classes.
- The American Veterinary Medical Association (AVMA) Committee on Veterinary Technician Education and Activities (CVTEA) granted initial accreditation to the Westchester Community College veterinary technology. Accreditation became effective March 14, 2014 and will remain in effect as long as the program continues to demonstrate that the AVMA CVTEA Standards of Accreditation continue to be met.
- In July of 2014, the Accreditation Council for Education in Nutrition and Dietetics (ACEND) board voted to continue full accreditation of the Dietetic Technician Program for a term of seven years.
- Renovations to the Health Science Building were completed. In addition to upgrading the building's HVAC system and repairing the roof, expanded office space was provided for full and part time faculty. A student lounge and study area were also added and additional office and laboratory space were provided to the Veterinary Technology Department.
- The Board of Trustees approved a new certificate program in Personal Training.
- Faculty participated in a program sponsored by Con Edison to increase enrollment by recruiting and retaining 30 new students to “Bright Futures” programs (environmental science, engineering, and energy systems programs) and introducing up to 400 students to energy industry careers by September 2015.
- Our faculty from many departments participated in outreach activities across the County. The participation included judging at the Tri-County Science Fair at White Plains High School, hosting tables at Engineering Expo and at our Open Houses, welcoming high school students at the annual Math and Computer Science on-campus “Mathfest.”

WESTCHESTER COMMUNITY COLLEGE

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- The Food Service Administration co-sponsored a conference on March 2015 with the Westchester Rockland Dietetic Association: Five Farmers Meet You at the Table: A Conversation on Sustainable Food Systems.
- Since its founding in 1969, Westchester Community College Foundation has raised funds to meet student and campus needs. The Foundation's primary objective is to provide scholarship support for students, and for the past eight years in a row has distributed scholarships to over 1000 students. The Foundation moved the scholarship application process online, which resulted in a doubling of scholarship applications.
- The Westchester Community College Foundation has a flourishing Alumni Association, which is now in full swing with more than 1,200 members participating in its online community and other events. These events include a Financial Education Day during which hundreds of alumni, students and members of the community attended financial literacy workshops.
- The Westchester Community College Foundation's Volunteer Office coordinated activity for over 500 volunteers on campus serving as tutors, mentors, and English language practice partner's.
- The Westchester Community College Foundation again attracted approximately 1,500 members of the community to its events including Celebrity Salons and the recent President's Forum.
- The Virginia Marx Children's Center at Westchester Community College was awarded re-accreditation by NAEYC (National Association for the Education of Young Children) in 2014.
- Since 1990 Westchester Community College and Westchester County Department of Social Services, under the direction of the JobSTAR Program, entered into a collaborative agreement to provide assessment, skill enhancement training programs, post placement job services, academic advising, and counseling to select participants.
- The Office of Admissions continued with outreach efforts to high schools, community based organizations, veteran agencies, etc. and expanding efforts to neighboring counties.
- The Office of Admissions increased the number of Information Sessions and Campus Tours throughout the year for prospective students to learn about the admissions process and the College in general.
- The Office of Admissions has marketed the use of the Online Admissions Application to ease the application process for prospective students and enable earlier notification of acceptance and next steps.
- The Office of Admissions collaborated with feeder High Schools to create a smooth transition in the Enrollment process including Registration Days on campus.
- The Office of Admissions has developed a strong partnership with the Educational Opportunity Center (EOC). A pipeline for non-high school grads has been established giving students the opportunity to earn their GED at EOC then apply to WCC. Also, the EOC now participates in Open Houses.
- The Office of Transfer Services scheduled/offered various workshops servicing approx. 3500 students.
- The Office of Transfer Services provided Instant Admit Days and /or "Advisor in Residence".

WESTCHESTER COMMUNITY COLLEGE

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- The Office of Student Development's AoS program (Accent on Students – those with less than a 2.0 cumulative gpa) – continue individual intensive intrusive counseling: Interim Grade Reports at 8 weeks, 10 and 12 weeks.
- The Office of Student Development created an EWS program (Early Warning System) - created a home grown intervention system that allows for class rosters to be imported into an excel file along with key questions which enable teaching Professors to easily identify the at risk student.
- Student Development and Support Services continue to use a student advisement template which will serve as the key assessment tool for Middle States.
- The Office of Disabilities developed a Pre-College Boot camp to assist in the transition of autistic and on the spectrum students to College.
- Black Hispanic Male Initiative reached its projected goal of attaining 200 students in the program.
- Social Workers provided psychological counseling to over 430 students.
- The Social Workers have developed new sexual violence prevention workshops.
- The Student Affairs Division completed a New Holistic Divisional Assessment Plan.
- The Student Support Services Department developed a new transfer workshop to better inform international transfer students of the process, obstacles and requirements.
- The Westchester Events Board (WEB) was awarded the 2014 Excellence in Programming Award from the National Association of Campus Activities. They were previously presented this award in 2011 and 2013.
- The Department of Student Involvement provided support to over 64 student organizations in the 2013-2014 academic year, who in turn sponsored over 300 on-campus student events.
- Nine WCC students were the recipients of the SUNY Chancellor's Award for Student Excellence in 2015. This award is given to less than 1% of SUNY students and is considered the highest honor an individual can receive from the system. Since 2001, over 110 WCC students have received this award.
- The ELI continues partnering with local business to provide contextualized English language training in the workplace, currently for a large biotech firm.
- As part of a Gateway Center initiative, and in partnership with the Westchester Hispanic Coalition, the ELI completed a second year participating in Governor Cuomo's Office of New Americans (ONA) project which is serving 200 residents with contextualized English language and citizenship services The program utilized college instructors and also had a large volunteer component heavily utilizing high level ESL learners helping less fluent ONA participants.
- The Peekskill Extension Center had its 20th Anniversary in 2014 and curated a series of retrospective shows featuring professional artists, faculty, and students; partnered with the WCC Fine Arts Gallery, and Center for the Arts to host arts-technology related exhibitions; had a celebratory event bringing back many of the founding people who helped establish the Center; and published a *Then and Now* newsletter to showcase both the history of the Center and how it continues to contribute to its community today.
- The Peekskill Center partnered with ArtsWestchester and Regeneron to produce *STEAM*, an arts-technology related exhibition that also served as arts education

WESTCHESTER COMMUNITY COLLEGE

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advocacy for the importance of art in and throughout education. The *STEAM* exhibition had both PR and advertising value to heighten awareness of the Center.

- The Peekskill Center has re-written and re-orientated its summer precollege program to be an Art/Sci institute for County youth. In keeping with *STEAM* curricula models students will envision the future and blend, art, science, and technology to garner 21st century skills.
- The Peekskill Center participates in and is hosting a REDC program to benefit local ESL workers and business owners.
- The Center for the Digital Arts is in the planning stages of developing a new workforce development program in emerging technology and design for adults.
- The Peekskill Center hosted Healthy from Birth to Life for the Lower Hudson Valley Perinatal Network.
- The Center for the Arts in White Plains partnered with the Mount Vernon City School District and its program, Arts in Education; the Enamel Guild North East, by hosting the Annual Enamel Guild Conference; ArtsWestchester (Westchester Council on the Arts); **ARTSEE 2015, a Festival of New Artwork in Westchester** and Agape Consulting.
- Small Business Training for Mature Adults, a Mainstream course designed for older adults who want to learn more about starting their own businesses offered annually.
- The Professional Development Center is in its third year of working with SUNY on a statewide TAACCCT grant. The grant has provided funding to offer introductory, non-credit classes in the fields of manufacturing and advanced manufacturing.
- The Professional Development Center, in partnership with the Cisco Networking Academy, provided five students the opportunity to intern at the NBA All-Star Games to help set up and run the network for the week-long event.
- The Yonkers Activities Council, the first official college club in Yonkers, is the primary source for student events and activities at the Yonkers Extension Center.
- The Yonkers Extension Center held a successful Open House event for prospective students with current student leaders from the first official college club in Yonkers, the Yonkers Activities Council. This event was organized and offered in partnership with the Office of Admissions and other departments in Student Affairs.
- The Yonkers Extension Center hosted 4-year college visits for transfer advising, including Mercy College, Lehman College, Pace University, Hunter College and Iona College. The center also hosted a Transfer Day where students met one on one with the college transfer counselor prior to the Transfer Fair at the main campus.
- The Yonkers Extension Center organized common hour events including workshops in financial and credit education, career developing, and transfer guidance. Students organized a common hour movie event.
- Single Stop offered tax preparation, health care navigation, and legal services at the Yonkers Extension Center.
- Enrollments and revenue continue to increase in the Collegium program, a program of intellectual stimulation and socialization for older adults. The program has expanded its Friday program in order to accommodate the increased demand.

WESTCHESTER COMMUNITY COLLEGE

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- Community Services has successfully partnered with Hilltop Hanover Farms to offer a non-credit certificate program in Sustainable Gardening to educate students on sustainable vegetable production and the program continues to expand.
- Community Services, in conjunction with The Native Plant Center, Go Native University (non-credit certificate program in Sustainable Gardening with Northeast Flora) has expanded significantly and now offers numerous courses which have been approved by ASLA (American Society of Landscape Architects) for Continuing Education credit.
- The Taste of Westchester restaurant program offered through Community Services has grown significantly and features over 35 Westchester restaurants and serves well over 700 students each semester.
- Community Services has partnered with The YMCA Dance Academy in Tarrytown, NY to offer a wide variety of dance programs to the community.
- In partnership with BDI Datalynk, Community Services trained numerous students in Fiber Optics technology. An additional course has also been added to the Fiber Optics training program that provides a certificate in Fiber Optics Specialist Outside Plant.
- In partnership with Coachville (the world's largest life coach training organization), Community Services has created the Center for Coaching Mastery at Westchester Community College and has educated over 150 students.
- In conjunction with the Association of Nutrition and Food Service professionals, Community Services is offering a hybrid Certified Dietary Manager program.
- Community Services partnered with the New York State Library Association to train students to become NYS certified Library Technicians.
- Community Services successfully completed the 5 year re-accreditation process to maintain provider status to offer the Certified Dietary Manager certification program.
- Community Services has partnered with The National Certification Board for Alzheimer Care (NCBAC) to offer several new certificate programs: Certified Alzheimer Caregiver, Certified Alzheimer Education and Certified Relocation and Transition Specialist.
- The Center for Financial and Economic Education (CFEE) delivered over 40 educational workshops and classes for over 1,200 students, including those in TRIO and EOP (for disadvantaged students) and English as a Second Language.
- With the support of the JPMorgan Chase Foundation, CFEE launched the Money Smart Forum, a pilot program that provided over 100 students with a combination of services including one-on-one financial coaching, workshops, and career training.
- The CFEE hosted the fourth annual Financial Education Day, a free, half-day conference open to students, alumni, and the public at large.
- G2E established three new partnerships including the Westchester Industrial Development Agency (IDA), The Westchester Bank, and Marist College.
- The Ossining Extension Center sponsored a Health Career fair that included representatives from WCC credit and non-credit programs as well as agencies from the healthcare community such as One Stop.
- The Ossining Extension Center offered new programs in Medical Interpreting, Doula training (in partnership with Birth Arts International), an afterschool science academy for

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middle school students with classes in Oceanography and Anthropology, and a Wellness series with workshops on Breast Health, Paleo Nutrition, Strengthening the Immune Systems and The Benefits of Natural Hand Soap.

- The Ossining Extension Center participated in the annual Ossining Village Fair in June 2014.
- The Ossining Extension Center partnered with Zeta Phi Beta Sorority, Inc. to offer a community Financial Aid workshop.
- The Mount Vernon Center has supported increased collaboration with City organizations and businesses and with other parts of the college. A local mentoring program, the Chamber of Commerce, and city agencies have made use of the conference space and classrooms.
- The Mount Vernon Academic Support Center created and facilitated a series of book discussions and study skill workshops at all the extensions and one high school site to support the college-wide First Year Experience Common Read initiative and student success initiatives.
- The Mount Vernon Academic Support Center, in collaboration with WCC Career Services, will host a workshop called On Track to Graduate to encourage students to graduate on a timely basis.
- The Mount Vernon Academic Support Center expanded the reading/writing tutor offerings in Yonkers to include supplemental support for developmental courses; it also began assessing student satisfaction of tutorial services at the Yonkers Extension Center.
- In collaboration with the Valhalla Academic Support Center, the Mount Vernon Academic Support Center will offer Placement Exam Review Brush-Up Workshops for students in Summer 2015.
- The Division of Continuing Education and Workforce Development hosted worked in partnership with the Network for Teaching Entrepreneurship (NFTE) to host a county-wide Business Plan Competition. This annual initiative brings high school competitors from across the county and their teachers to the college; the competition is judged by members of the regional business community.
- The Division of Continuing Education has completed 6 years of partnering with The Successful Learning Center to offer collegiate-based learning opportunities to over 260 developmentally disabled adults.
- The Division of Continuing Education & Workforce Development participated in outreach sessions and provided non-credit workforce course information to individuals who are enrolled in the SWBOCES-Incarcerated Youth Program at the Westchester County Jail.
- To date, for the 2014-15 academic year, the EOC has provided tuition-free academic and vocational training to four hundred eighty nine (489) economically and educationally underserved community residents, enabling them to develop competencies and obtain national, state or industry certification in their selected fields so they are more competitive in the labor market. Fifty- five percent (55%) of the students participated in academic programs designed to develop English language skills, prepare for the high

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school equivalency exam and/or obtain skills required for success in college level courses.

- EOC continued the implementation the Supplemental Nutrition Assistance Program (SNAP) that was funded by the NYS Office of Temporary Disability Assistance to provide case management support and placement services to students who receive food stamps. The ultimate goal of this program is to assist students to secure employment that enables them to become fully self-supporting.
- As an official high school equivalency test site, the Educational Opportunity Center tested 394 community residents during the last year in hopes of obtaining their high school equivalency diplomas.
- EOC continued to provide instruction and comprehensive support to English language learners through a continuum of ESOL offerings which included basic ESOL for beginners, English for the Workplace and English for Business and Health Careers for intermediate and advanced students, respectively. The programs focused on the acquisition of employment related language and provided students with the skills needed to enter into and succeed in the workplace.
- The EOC collaborated with the Westchester/Putnam One Stop and Westchester Community Opportunity Program to provide free tax preparation services to low income community residents on site.
- Through EOC's College Connection's Initiative (CCI), 119 low income students who were interested in attending college were provided with the information they needed to make informed decisions about college enrollment.
- EOC implemented two new programs: Medical Administrative Assistant (MAA) and Certified Nurse Aid Refresher. The MAA program expanded the EOC business program offerings while the CNA-R program helped allied health professionals with expired licenses to update their knowledge and skills, regain certification and rejoin the workforce.
- EOC'S ATTAIN lab provided community residents with digital literacy training, internet access, and Microsoft Certification Training. More than 232 residents were served in these efforts.
- The HSE Preparation program has now fully integrated the Common Core Standards to adapt to the implementation of the NYS HSE Exam (Test Assessing Secondary Completion – TASC). Additional changes will be made in 2015 to update curriculum for the additional changes in the 2015 and then 2016 exams.
- EOC conducted two very successful College and Career Fairs to facilitate the enrollment of students into college and/or the placement of students in career oriented jobs. Another Job Fair is planned for the spring 2015.
- EOC continues to actively participate on the City of Yonkers' STRIVE Task Force to engage community residents in the process of enhancing educational achievement of students in public schools.
- The Information Technology Department continues to expand our implementation of server virtualization.

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- The Information Technology Department implemented several registration and Human Resource system upgrades to PeopleSoft Campus Solutions. These upgrades are required to ensure compliance with financial aid and other federal regulations, as well as maintaining system integrity.
- Information Technology continues its multiyear project to expand wireless services to the green spaces on the Valhalla campus.
- Information Technology continues to migrate the phone system to Voice over IP to improve service quality.
- The Information Technology Department moved into production a new print management system which was successfully piloted on all student printers over the last year.

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NEW INITIATIVES FOR 2015-2016:

- Course Redesign projects, supported by Perkins grant funds, are in progress with an objective to improve student success in high enrolled Accounting and Criminal Justice courses. Perkins funding is also being utilized to conduct faculty reviews of the Police Academy and the Web Design certificate program.
- Job Linkage SUNY funds are being utilized to improve workforce readiness for our students in the areas of Cybersecurity, Accounting and Medical Billing and Coding.
- The Cybersecurity and CIS programs have been meeting with Yonkers high school staff and students to explore educational and career options in the field of Cybersecurity. A number of summer informational sessions for high schools will be conducted on campus and in the new Cybersecurity lab.
- Having launched the Quantway™ developmental math pathway, the Mathematics department is now investigating piloting Statway™, which would provide a third alternative pathway for students to achieve their college math requirement.
- A pilot summer program for "accelerated pre-algebra" is being developed to help developmental students prepare for college math; it will be piloted in three sessions in Summer 2015.
- At the request of the Culinary Arts program, the Mathematics department is exploring the possibility of collaborating to create a math course specifically for the Culinary Arts students.
- Following the successful initiation of the first P-TECH program, the Yonkers School District requested that WCC work with Riverside High School to create a new P-TECH program in Electrical Technology.
- The speech communication department designed and implemented by Dr. Traci Alexander an online course entitled COMM 109: SPEECH COMMUNICATION which was widely received by our students and necessitated additional sections being added. In addition, the department implemented and managed a major curriculum redesign which incorporated adaptive learning online component for our two core courses, COMM 101 & COMM 109 which has increased WCC's online offerings.
- Initiatives within the department include the expansion of the English 101 Course Redesign pilot and the Advanced Learning Program pilot, which is an accelerated program for developmental writing students, as well as the development of an English concentration as part of SUNY's Seamless Transfer initiative. Extending its engagement with the surrounding communities it serves, the English Department hosted the 4th Annual English 101 ACE Faculty Development Day this April.
- Three units in the Division of Natural & Health Sciences will continue efforts to achieve national accreditation status. The Culinary Arts and Management program hopes to achieve accreditation with the American Culinary Federation (ACF); the Emergency Medical Services – Paramedic program has nearly completed requirements for accreditation by the Commission on Accreditation of Allied Health Education Programs; the Nursing program continues to work toward accreditation by the American Commission for Education in Nursing (ACEN).
- The Professional Development Center, in partnership with the Westchester Community College's Foundation, is implementing a program from the Regional Economic Development Council to provide entrepreneurship and English, work skills and technology training in the Peekskill Opportunity Area and the Village of Brewster. The

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goal of the grant is to enable unemployed and underemployed individuals to get jobs or get better jobs.

- The Professional Development Center is working closely with the Hudson Valley Economic Development Corporation and other business associations to support their efforts and expand services to the business community.
- The Division of Continuing Education and Workforce Development is writing a series of columns about partnerships between community colleges and businesses for the Westchester County Business Journal.
- The Professional Development Center and Gateway to Entrepreneurship have been awarded a Just Add One grant, to provide entrepreneurship training, coaching and other services to owners of small businesses to enable them to grow their businesses and hire an additional employee.
- The Welcome Center will expand its Citizenship Exam Preparation classes as well as scaling up the financial coaching program.
- Working with Financial Aid, the Welcome Center will incorporate online training tools, such as the SUNY Smart Track curriculum to help students learn about financial aid and to better manage student loan debt.
- In partnership with the United Way and Council for Economic Education, the Gateway Center plans to organize a series of training sessions targeted to K-12 educators and providers of after-school programs in the County.
- Community Services will offer the new Dogtag Bootcamp intensive exercise program to the community in 2015.
- Community Services will offer walking tours of NYC as well as a new "Armchair" traveler series of courses highlighting various travel destinations.
- Community Services will offer an expanded NYC tour guide licensing program.
- Community Services will offer new real estate continuing education programs that focuses on green and sustainability best practices.
- Community Services will continue to help with the expansion of the Huaxia Chinese School to continue our status as the premier Chinese cultural education center in Westchester.
- Community Services will offer programs on Cyber Bullying and Creative Responses to Bullying.
- Community Services will offer a new program, Appraiser Assistant Supervisor, to complement the current Appraisal certificate program and meet the NYS department of State requirements for Appraiser Assistants.
- Community Services will continue to expand leisure and enrichment programs to meet the needs of the community.
- Community Services will continue to expand Go Native University in partnership with the Native Plant Center to offer additional Continuing Education credits for Landscape Architects.

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- The Ossining Extension Center will continue to partner with Phelps Memorial Hospital and Kendall on Hudson Nursing home as clinical sites to offer the RN Refresher course for registered nurses who want to re-enter the nursing workforce.
- The Ossining Extension Center will partner with “Right at Home” Homecare to offer the Home Health Aid program.
- The Ossining Extension Center will offer two new afterschool courses in 15/16, including “Wind Turbine” and “Pullback Car Engineering” for middle school students.
- The Ossining Extension Center will streamline grading for the non-credit healthcare programs by training faculty to input grades of “pass” or “fail” within the PeopleSoft system.
- The Ossining Extension Center will equip the biology lab with updated media equipment and install media replacements in the appropriate classrooms.
- The Ossining Extension Center is seeking a partnership with Elizabeth Seton Pediatric Center in Yonkers as a clinical site for the Certified Nurse Assistant Program.
- The Ossining Extension Center will continue to partner with area healthcare agencies to come and speak with our current students regarding resume and interviewing skills and possible job opportunities.
- The Mount Vernon Academic Support Center will gather information and collect data from the Yonkers Tutorial Center to track effectiveness of tutoring.
- The Mount Vernon Academic Support Center will introduce mini grammar workshops as another student success initiative.
- The Mount Vernon center will develop additional noncredit courses with a new emphasis on small business entrepreneurship and workforce development.
- The Yonkers Activities Council, the first official college club in Yonkers, will initiate a series of common hour events to engage students in their college experience. The club president and officers will participate in student government.
- The Division of Continuing Education and Workforce Development will continue to work with the Network for Teaching Entrepreneurship to host its an annual county-wide business plan competition.
- The Division of Continuing Education and Workforce Development will continue to explore sustaining funding for entrepreneurship youth activities (Entrepreneurship Summer Academy, etc.).
- The Division will continue to serve the needs of the developmentally disabled adults by working in partnership with The Successful Learning Center.
- The Division of CEWD will continue to explore with BOCES curricular alignment that facilitates career and technical program pathways.
- The Division will continue to serve the needs of the developmentally disabled adults by working in partnership with The Successful Learning Center.
- EOC will work on the implementation of two new programs: Security Guard Training and OSHA Training.

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- EOC will provide pre-summer and summer programs for ESOL students to support their advancement into higher level programs in the fall. It will provide training for accelerated HSE students to help them prepare for and take the new TASC® exam.
- EOC will explore and develop new partnerships with employers and/or unions, to increase employment opportunities for students.
- The College Connections Program will be expanded to provide a broader array of services to community participants and EOC students, particularly to those who are college bound. Specifically, EOC will look to partner with local high school and community based organizations to increase the college connections outreach efforts.
- EOC will continue to modify the curriculum for the High School Equivalency Preparation program to conform to the roll-out of the Test Assessing Secondary Completion (TASC®) and the modifications that will be made to this high school equivalency exam by the New York State Education Department's approved vendor over the next year.
- EOC will create capacity to administer online high school equivalency tests in all computer classes, after approval from the NYS Department of Education.
- EOC will work on the implementation of two new programs: Security Guard Training and OSHA Training.
- Information Technology will upgrade PeopleSoft PeopleTools to version 8.54 which will allow for better mobile device usage.
- Information Technology will continue its multiyear project to expand wireless services to the green spaces on the Valhalla campus.
- Information Technology will continue its multiyear project to migrate the phone system to Voice over IP to improve service quality.
- Information Technology will pilot the use of Virtual Desktop Infrastructure (VDI) to allow for improved access to student applications, on and off campus.
- Information Technology will continue to improve the reliability and scalability of our web presence to improve access to College information.
- The College will upgrade student and employee e-mail systems to improve College wide communications.

WESTCHESTER COMMUNITY COLLEGE

Operating and Special Programs and Satellites Budget Summary

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Positions		545	547	547	547	547
Personal Services-Annual Regular:						
Net Annual-Reg.	(1010)	44,531,203	45,714,161	46,810,203	47,599,323	47,519,323
Other Personal Services:						
Hourly	(1200)	1,196,576	1,230,329	1,249,193	1,236,510	1,236,510
Fees	(1300)	17,732,743	17,359,062	17,748,588	17,887,083	17,887,083
Overtime	(1400)	292,548	392,747	392,847	395,230	395,230
Differential Payments	(1540)	55,962	60,257	63,230	62,590	62,590
Retirement Systems	(1650)	13,371,416	13,206,354	13,380,742	12,867,011	12,848,555
Employee Health Insurance	(1680)	17,582,375	17,691,349	17,838,041	18,185,373	18,157,373
Unemployment Insurance	(1720)	149,047	148,434	149,295	137,072	137,072
MTA Tax	(1730)	216,054	220,495	224,280	228,101	228,101
		95,127,924	96,023,188	97,856,419	98,598,293	98,471,837
Purchase of Equipment:	(2000)					
Replacement	(2300)	232,476	233,625	235,625	390,470	330,470
Additional	(2400)	346,315	305,660	312,660	200,915	200,915
		578,791	539,285	548,285	591,385	531,385
Materials and Supplies:	(3000)					
Auto Supplies	(3010)	54,912	45,000	55,000	50,000	50,000
Books and Periodicals	(3070)	361,784	357,670	373,945	366,678	366,678
Chemicals	(3090)	2,940	3,000	3,000	3,000	3,000
Food	(3130)	22,517	11,660	12,360	13,510	13,510
Water	(3180)	76,182	71,950	57,950	71,950	71,950
Utilities	(3200)	2,491,059	2,212,000	2,526,000	2,314,000	2,264,000
General Supplies	(3240)	511,173	520,021	509,100	506,550	506,550
Medical, Dental & Lab Supplies	(3530)	1,852	2,000	2,000	12,000	12,000
Printing & Office Supplies	(3600)	749,388	753,100	764,600	759,600	759,600
Postage	(3700)	510,075	474,300	530,300	476,300	476,300
		4,781,882	4,450,701	4,834,255	4,573,588	4,523,588
Expenses:	(4000)					
Equipment Service & Rental	(4070)	775,576	797,684	814,104	821,528	821,528
Membership Fees	(4100)	89,542	90,403	85,703	88,495	88,495
Travel and Meals	(4110)	168,769	163,953	168,912	180,851	180,851
Telecommunications	(4160)	138,751	143,800	158,386	147,100	147,100
Repairs and Maintenance	(4200)	274,795	313,000	313,000	316,000	316,000
Publications, Legal Notices & Advert	(4250/70)	761,973	739,000	753,000	786,000	786,000
Insurance	(4280)	134,897	125,000	125,000	125,000	125,000
Rental & Taxes	(4320)	3,025,654	3,077,184	3,059,244	2,954,064	2,954,064

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Operating and Special Programs and Satellites Budget Summary

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Tuition Reimbursement	(4360)	25,899	30,000	30,000	30,000	30,000
Contractual Services	(4380)	7,446,838	7,505,482	7,429,231	7,180,727	7,180,727
Technical Services	(4420)	2,145,125	2,306,343	2,274,793	2,358,700	2,358,700
Cash to Capital	(4450)	75,000	75,000	75,000	75,000	75,000
Debt Service	(4460)	4,910,445	5,255,414	5,255,414	5,335,234	5,335,234
Multicultural Programs & Svcs.	(4498)	128,717	129,000	129,000	129,000	129,000
Advance to Grants	(4912)	57,000	57,000	57,000	57,000	57,000
Exercises	(4916)	32,714	33,100	33,100	33,100	33,100
Workers Comp Insurance	(4945)	95,193	98,353	99,230	100,994	100,994
Payments to Spec. Work Study Prog	(4968)	67,000	67,000	67,000	67,000	67,000
Financial Aid Match	(5410)	68,000	68,000	68,000	68,000	68,000
		20,421,888	21,074,716	20,995,117	20,853,793	20,853,793
Expenditure Transfers And Reimbursements:	(5099)					
Services by Human Resources	(5147)	71,280	72,000	72,000	72,000	72,000
Automotive	(5170)	74,463	75,000	75,000	75,000	75,000
Services by GS-Duplicating	(5190)	73,438	63,600	54,600	66,600	66,600
Information Support Services	(5205)	11,852	15,155	15,655	14,600	14,600
Services by Dept. of Public Works	(5280)	4,800	5,000	5,000	5,000	5,000
Services by County Road Maint.	(5315)	4,800	5,000	5,000	5,000	5,000
Services by Dept. of Law	(5325)	154,838	168,200	204,500	193,000	193,000
Services by Records Center	(5485)	5,431	6,000	6,000	6,000	6,000
		400,902	409,955	437,755	437,200	437,200
DEPARTMENT TOTAL		121,311,387	122,497,845	124,671,831	125,054,259	124,817,803
Revenues:						
Departmental		59,840,609	59,236,503	59,992,900	59,563,367	59,602,367
State Aid*		33,003,044	39,202,263	33,622,543	35,010,202	35,046,202
Capital Chargebacks-Other CC		630,254	613,000	590,000	615,000	615,000
Fund Balance				916,000		
Interest on Investments		169,173	170,000	245,000	225,000	225,000
Total Revenues		93,643,080	99,221,766	95,366,443	95,413,569	95,488,569

WESTCHESTER COMMUNITY COLLEGE

Operating and Special Programs and Satellites Budget Summary

OBJECTS OF EXPENDITURE:	EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
SPONSOR CONTRIBUTION COUNTY FORMULA	28,812,000	29,305,388	29,305,388	29,640,690	29,329,234
Less: Cash to Capital	75,000	75,000	75,000	75,000	75,000
Debt Service	4,910,445	5,255,414	5,255,414	5,335,234	5,335,234
Debt Service-Islands	87,451	79,861	79,861	48,887	48,887
Advance to Grants	57,000	57,000	57,000	57,000	57,000
Work Study Program	67,000	67,000	67,000	67,000	67,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Sub-Total	5,196,896	5,534,275	5,534,275	5,583,121	5,583,121
Plus: Capital Chargeback	630,254	613,000	590,000	615,000	615,000
Sub-Total	<hr/> 630,254	<hr/> 613,000	<hr/> 590,000	<hr/> 615,000	<hr/> 615,000
SPONSOR CONTRIBUTION STATE "MAINTENANCE OF EFFORT" FORMULA	24,245,358	24,384,113	24,361,113	24,672,569	24,361,113
State Aid					
Basic Courses	21,167,529	21,643,270	21,373,874	23,709,744	23,745,744
Special Programs	12,453,204	12,383,263	12,843,776	11,626,679	11,626,679
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Gross State Aid	33,620,733	34,026,533	34,217,650	35,336,423	35,372,423
Less: Transfer to Self Sustaining Programs and Children's Center	(617,689)	(530,137)	(595,107)	(326,221)	(326,221)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Aid Available for College Operations	33,003,044	33,496,396	33,622,543	35,010,202	35,046,202

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
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
Div Coor (WCC)	M1				1	1
Prog. Administrator (Comm. Education)	XII	1	1	1	1	1
Program Administrator (Scholarship)	XII	1	1	1		
Supervisor of Volunteers	X	1	1	1	1	1
Executive Secretary to the President	X	1	1	1	1	1
Secretary II	VIII	1	1	1	1	1
Jr. Administrative Asst.	VIII	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1
		11	11	11	11	11
(2) Executive Services: (34100)						
Personnel: (0105)						
Personnel Director-WCC	M2	1	1	1	1	1
Sr. Personnel Staff Asst	M1		1	1	1	1
Program Admin (Benefits)	XII		1	1	1	1
Sr. Personnel Staff Asst	X	1				
Program Specialist (Benefits)	X	1				
HRIS Specialist	X		1	1	1	1
Sr. Personnel Clerk	VIII	1				
Personnel Clerk	VII	1	1	1	1	1
Office Assistant (Personnel)	VI	1	1	1	1	1
		6	6	6	6	6
College Community Relations: (0110)						
Director College Community Relations	M2	1	1	1	1	1
Dir Program Dev I (Inst Advance)	M2	1	1	1	1	1
Division Coordinator	M1	1	1	1	1	1
Program Spec(Community Education)	X	1	1	1	1	1
Application Support Spec.	X	1	1	1	1	1
Prog Specialist (Graphics)	X				1	1
Sr. Graphics Illustrator	VIII	1	1	1		
		6	6	6	6	6
Evening Services: (0112)						
Asst. Dean	M2	1	1	1	1	1
		1	1	1	1	1

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Management Information Systems:						
(Computer Center) (0115)						
VP of Information Technology	M4	1	1	1	1	1
Asst. Director	M2	1	1	1	1	1
Division Coordinator	M1	1	1	1	1	1
Principal Systems/Prog. 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
Prog. Coordinator (Network Systems)	XIII	1	1	1	1	1
Sr. Programmer	XIII	3	3	3	3	3
Software Engineer II	XIII	5	5	5	6	6
Server Engineer II	XII	4	4	4	3	3
Network Engineer II	XII	2	2	2	2	2
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
Network Engineer I	X	1	1	1	1	1
Staff Asst. (Information Systems)	VIII	3	3	3	3	3
Sr. Maintenance Mech (Telecommunic)	VIII	1	1	1	1	1
Secretary II	VIII	1	1	1	1	1
		38	38	38	38	38

**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 Admin. (Payroll Audit)	XII		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
Program Specialist (Payroll Svcs.)	X	1				
Payroll Section Supervisor	VIII	1	1	1	1	1
Accounting Control Specialist	VIII	1	1	1	1	1
Jr. Administrative Asst.	VIII	1	1	1	1	1
Account Clerk	VI	1	1	1	1	1
Sr. Cashier	VI	2	2	2	2	2
Payroll Clerk	VI	1	1	1	1	1
		21	21	21	21	21

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Purchasing: (0135)						
Deputy Purchasing Agent	M2	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 Supt. Of Buildings/Grounds	XII	1	1	1	1	1
Asst. Engineer (Mechanical)	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	VIII	9	8	8	9	9
Maintenance Mechanic II	VIII	1				
Maintenance Mechanic II	VII		1	1	1	1
Auto Mechanic	VII	1	1	1	1	1
Housekeeper	VII	1	2	2	1	1
Maintenance Mechanic I	VI	7	7	7	7	7
Account Clerk	VI	1	1	1	1	1
Maintenance Worker (Utility)	V	1	1	1	1	1
		31	31	31	31	31
Security (0245)						
Security Officer	M1	1	1	1	1	1
Program Administrator	XII	1	1	1	1	1
		2	2	2	2	2

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Campus Services: (0250)						
Support Services Supervisor	X	1	1	1	1	1
Maintenance Mechanic I	VI	2	2	2	2	2
Switchboard Operator	IV	1	1	1		
Stock Clerk	IV	1	1	1	1	1
Sr. Messenger	IV	1	1	1	1	1
		<u>6</u>	<u>6</u>	<u>6</u>	<u>5</u>	<u>5</u>
(4) Student Development & Support 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
		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
Student Affairs: (0310)						
Associate Dean (SPS)	M3	1	1	1	1	1
Director of Student Affairs	M2				1	1
Coordinator-Student Affairs	XII	2	2	2	1	1
Secretary I (WP)	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>
Registrar and Records: (0315)						
Registrar	M2	1	1	1	1	1
Associate Registrar-WCC	X	2	2	2	2	2
Recorder	VII	2	2	2	2	2
Registration Clerk	IV	4	4	4	4	4
		<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>
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
		<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Health Services: (0325)						
Assoc Professor	T3	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)						
Director of Guidance	M2	1	1	1	1	1
Professor	T4	4	5	5	5	5
Associate Professor	T3	8	7	7	8	8
Asst. Professor-Counselor	T2	1	1	1	1	1
Office Asst (WP)	VI	2	2	2	2	2
Receptionist	IV	1	1	1	1	1
		17	17	17	18	18
Financial Aid: (0335)						
Dir. of Student Financial Assistance	M2	1	1	1	1	1
Associate Professor	T3	2	2	2	1	1
Asst. Professor-Counselor	T2	5	5	5	5	5
Asst. Professor	T2	1	1	1	1	1
Program Administrator	XII	1	1	1	1	1
Application Support Specialist	X	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
		17	17	17	16	16
(5) Instructional and Learning Resources: (34400) (0405)						
Associate Dean	M3	1	1	1	1	1
Secretary I	VII	1	1	1	1	1
		2	2	2	2	2
Library: (0410)						
Professor	T4	4	4	4	4	4
Associate Professor	T3	5	5	5	5	5
Asst. Professor-Librarian	T2	1	1	1	1	1
Library Technician	VII	8	8	8	7	7
Intermediate Clerk	III	1	1	1	1	1
		19	19	19	18	18

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Learning Center: (0415)						
Library Technician	VII	1	1	1	1	1
		1	1	1	1	1
Learning Resources, Distance Learning, Academic Technology: (0450)						
Associate Dean	M3	1	1	1	1	1
Sr. Technical Assistant	VII	4	4	4	4	4
Secretary I	VII	1	1	1	1	1
Technical Asst.	V	4	4	4	4	4
		10	10	10	10	10
Reading & Study Skills: (Development Center) (0560)						
Professor	T4	3	3	3	3	3
Associate Professor	T3	3	3	3	3	3
Asst. Professor	T2	1	1	1	1	1
Sr. Technical Assistant	VII				1	1
Office Asst. (Typist)	VI	1	1	1	1	1
Technical Asst.	V	1	1	1		
		9	9	9	9	9
Audio Visual (0530)						
Educational Media - Prog. Specialist	XI	1	1	1	1	1
Program Specialist (WCC)	X	1	1	1	1	1
Sr. Technical Asst.	VII	4	4	4	4	4
Office Asst. (Typist)	VI	1	1	1	1	1
Technical Asst.	V	1	1	1	1	1
		8	8	8	8	8
English: (0535)						
Professor	T4	11	12	12	12	12
Associate Professor	T3	4	3	3	3	3
Asst. Professor	T2	3	4	4	3	3
Instructor	T1	1			1	1
Jr. Office Asst. (Typist)	IV	1	1	1	1	1
		20	20	20	20	20

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Modern Languages: (0540)						
Professor	T4	2	2	2	2	2
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
		<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
Arts: (0545)						
Professor	T4	4	5	5	5	5
Associate Professor	T3	4	3	3	3	3
Asst. Professor	T2	3	3	3	2	2
Instructor	T1	1			1	1
Lead Technical Asst.	IX	1	1	1	1	1
		<u>13</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>
Academic Support Services: (0550)						
Academic Support Center Coordinator	T5	6	6	6	6	6
Office Asst. (WP)	VI	1	1	1	1	1
		<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>
Skills Assessment Center: (0555)						
Sr. Technical Assistant	VII				1	1
Technical Assistant	V	1	1	1		
		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Communication & Media Arts: (0565)						
Professor	T4	1	1	1	1	1
Associate Professor	T3		1	1	1	1
Asst. Professor	T2	4	3	3	3	3
		<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
Multicultural Programs: (0570)						
Asst. Dean (WCC)	M2	1	1	1	1	1
		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
(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
Instructor	T1	4	4	4		
Administrative Asst.	X	2	2	2	2	2
App I Support Specialist	X	1	1	1	1	1
Office Asst. (WP)	VI	2	2	2	2	2
		13	13	13	9	9
Assessment & Institutional Effect (0506)						
Asst Dean (WCC)	M2	1	1	1	1	1
		1	1	1	1	1
Institutional Research & Strategic Planning (0507)						
Associate Dean-CC	M3	1	1	1	1	1
Research Analyst (WCC)	XII	1	1	1	1	1
Research Asst.	X	1	1	1	1	1
Off Asst (Word Processing)	VI	1	1	1	1	1
		4	4	4	4	4
Developmental Education (0508)						
Asst. Dean	M2	1				
Off Asst (Word Processing)	VI	1	1	1	1	1
		2	1	1	1	1
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
		4	4	4	4	4

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Gateway Center (0520)						
Assoc Dean	M3	1	1	1	1	1
Program Administrator (WCC)	XII		2	2	2	2
Program Specialist	X	2	2	2	2	2
Office Asst (WP)	VIII				1	1
Secretary I (WP)	VII	1	1	1	1	1
Office Asst (WP)	VI		1	1	1	1
Receptionist	IV				1	1
		<u>4</u>	<u>7</u>	<u>7</u>	<u>9</u>	<u>9</u>
Advanced College Experience Program (0521)						
Office Asst. (WP)	VI	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
		1	1	1	1	1
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	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
		3	3	3	3	3
Distance Learning: (0527)						
Asst. Dean (WCC)	M2	1	1	1	1	1
Program Administrator (WCC)	XII	1	1	1	1	1
Application Support Specialist	X	1	1	1	1	1
Office Asst. (WP)	VI	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
		4	4	4	4	4
(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	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
		3	3	3	3	3

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Biology: (0610)						
Professor	T4	7	7	7	7	7
Associate Professor	T3	3	3	3	3	3
Asst. Professor	T2				1	1
Instructor	T1	1	1	1		
Lead Technical Asst.	IX	1	1	1	1	1
Office Asst. (Typist)	VI	1	1	1	1	1
Tech Asst.	V	1	1	1	1	1
		14	14	14	14	14
Recreation Leader-Health and Physical Education: (0615)						
Professor	T4	2	2	2	3	3
Sr. Technical Assistant	VII	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1
		4	4	4	5	5
Respiratory Therapy: (0620)						
Associate Professor	T3	1	1	1	1	1
Asst. Professor	T2	2	2	2	2	2
		3	3	3	3	3
Nursing LPN: (0625)						
Professor	T4	3	3	3	3	3
Associate Professor	T3	1	1	1		
Asst. Professor	T2	2	2	2	1	1
		6	6	6	4	4
Nursing ADN: (0630)						
Associate Professor	T3	2	2	2	2	2
Asst. Professor	T2	3	3	3	3	3
Office Asst. (WP)	VI	1	1	1	1	1
		6	6	6	6	6
Food Administration: (0635)						
Professor	T4	1	1	1	2	2
Associate Professor	T3	2	2	2	2	2
Asst. Professor	T2	1	1	1	1	1
Instructor	T1				1	1
Lead Technical Asst.	IX	1	1	1	1	1
		5	5	5	7	7

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Chemistry: (0640)						
Professor	T4	4	4	4	4	4
Associate Professor	T3				1	1
Asst. Professor	T2	1	1	1	1	1
Lead Technical Asst.	IX	1	1	1	2	2
Office Asst. (WP)	VI	1	1	1	1	1
		7	7	7	9	9
Radiological Technology: (0645)						
Associate Professor	T3	1	1	1	1	1
Asst. Professor	T2	2	2	2	2	2
		3	3	3	3	3
Veterinary Technology: (0655)						
Asst. Professor	T2	1	1	1	2	2
		1	1	1	2	2
(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
Behavioral and Social Sciences: (0710)						
Professor	T4	17	17	17	17	17
Associate Professor	T3	3	4	4	3	3
Asst. Professor	T2	2	1	1	1	1
Instructor	T1	1	1	1	2	2
Office Asst. (WP)	VI	1	1	1	1	1
		24	24	24	24	24
Accounting: (0720)						
Professor	T4	3	3	3	3	3
Associate Professor	T3	1	1	1	1	1
		4	4	4	4	4

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Human Services: (0730)						
Professor	T4	4	4	4	4	4
Associate Professor	T3	2	2	2	2	2
Instructor	T1		1	1	1	1
Office Asst. (Typist)	VI	1	1	1	1	1
		<u>7</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
Business Administration & Public Services: (0735)						
Professor	T4	4	4	4	5	5
Associate Professor	T3	2	2	2	2	2
Asst. Professor	T2				1	1
Instructor	T1	1	1	1		
Office Asst. (Typist)	VI	1	1	1	1	1
		<u>8</u>	<u>8</u>	<u>8</u>	<u>9</u>	<u>9</u>
Office Technologies: (0740)						
Professor	T4	3	3	3	3	3
Associate Professor	T3	4	4	4	3	3
Instructor-Community College	T1	1	1	1	1	1
		<u>8</u>	<u>8</u>	<u>8</u>	<u>7</u>	<u>7</u>
(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
Off Asst (Word Processing)	VI	2	2	2	2	2
		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
Civil Technology: (0810)						
Professor	T4	7	7	7	6	6
Associate Professor	T3	3	3	3	3	3
Instructor	T1		1	1	1	1
Lead Technical Asst.	IX	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	1	1	1	1	1
		<u>12</u>	<u>13</u>	<u>13</u>	<u>12</u>	<u>12</u>

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Computer Science: (0820)						
Professor	T4	1	1	1	1	1
Associate Professor	T3	2	2	2	2	2
Instructor	T1		1	1	1	1
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		3	4	4	4	4
Mathematics: (0825)						
Professor	T4	13	14	14	14	14
Associate Professor	T3	4	3	3	4	4
Asst. Professor	T2	1	1	1	1	1
Instructor	T1	1	1	1	1	1
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		19	19	19	20	20
Physical Sciences: (0830)						
Professor	T4	4	4	4	5	5
Associate Professor	T3	2	2	2	1	1
Sr. Technical Asst.	VII	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		8	8	8	8	8
Total Positions		484	488	488	488	488

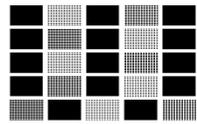
WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Personal Services-Annual						
Regular:						
Net Annual-Reg.	(1010)	40,910,165	42,030,000	42,886,000	43,696,000	43,616,000
Pending Regular	(1070)					
Other Personal Services:						
Hourly	(1200)	778,809	820,000	810,000	820,000	820,000
Fees	(1300)	12,046,273	11,964,000	11,964,000	12,257,000	12,257,000
Overtime	(1400)	251,074	340,000	340,000	340,000	340,000
Differential Payments	(1540)	44,146	44,000	44,000	44,000	44,000
Retirement Systems	(1650)	11,728,644	11,600,000	11,727,000	11,286,000	11,267,544
Employee Health Insurance	(1680)	16,287,000	16,414,000	16,414,388	16,797,000	16,769,000
Unemployment Insurance	(1720)	125,000	125,000	125,000	112,000	112,000
MTA Payroll Tax	(1730)	183,203	188,000	190,000	194,000	194,000
		82,354,314	83,525,000	84,500,388	85,546,000	85,419,544
Purchase of Equipment:						
	(2000)					
Replacement	(2300)	211,577	187,000	187,000	354,000	294,000
Additional	(2400)	166,461	193,000	193,000	146,000	146,000
		378,038	380,000	380,000	500,000	440,000
Materials and Supplies:						
	(3000)					
Auto Supplies	(3010)	54,912	45,000	55,000	50,000	50,000
Books and Periodicals	(3070)	343,046	320,000	325,000	325,000	325,000
Chemicals	(3090)	2,940	3,000	3,000	3,000	3,000
Water	(3180)	74,573	70,000	56,000	70,000	70,000
Utilities	(3200)	2,314,414	2,050,000	2,350,000	2,150,000	2,100,000
General Supplies	(3240)	395,968	410,000	395,000	405,000	405,000
Medical, Dental & Lab Supplies	(3530)	1,852	2,000	2,000	2,000	2,000
Printing & Office Supplies	(3600)	711,637	710,000	710,000	715,000	715,000
Postage	(3700)	490,044	450,000	500,000	450,000	450,000
		4,389,386	4,060,000	4,396,000	4,170,000	4,120,000
Expenses:						
	(4000)					
Equipment Service & Rental	(4070)	727,386	740,000	743,000	760,000	760,000
Membership Fees	(4100)	80,046	80,000	75,000	80,000	80,000
Travel and Meals	(4110)	129,161	115,000	115,000	130,000	130,000
Telecommunications	(4160)	110,271	110,000	110,000	110,000	110,000
Repairs and Maintenance	(4200)	259,633	260,000	260,000	260,000	260,000
Publications, Legal Notices & Advert	(4250/70)	424,670	425,000	425,000	445,000	445,000
Insurance	(4280)	134,897	125,000	125,000	125,000	125,000
Rental & Taxes	(4320)	24,870	45,000	45,000	49,000	49,000
Tuition Reimbursement	(4360)	25,899	30,000	30,000	30,000	30,000
Contractual Services	(4380)	3,141,913	3,251,000	3,227,800	3,448,690	3,448,690

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Technical Services	(4420)	1,944,590	2,077,000	2,047,200	2,138,000	2,138,000
Cash to Capital	(4450)	75,000	75,000	75,000	75,000	75,000
Debt Service	(4460)	4,875,009	5,220,000	5,220,000	5,300,000	5,300,000
Multicultural Programs & Svcs.	(4498)	128,717	129,000	129,000	129,000	129,000
Advance to Grants	(4912)	57,000	57,000	57,000	57,000	57,000
Exercises	(4916)	32,617	33,000	33,000	33,000	33,000
Workers Comp Insurance	(4945)	81,000	84,000	84,000	86,000	86,000
Payments to Special Work Study Prog	(4968)	67,000	67,000	67,000	67,000	67,000
Financial Aid Match	(5410)	68,000	68,000	68,000	68,000	68,000
		12,387,679	12,991,000	12,936,000	13,390,690	13,390,690
Expenditure Transfers And Reimbursements:	(5099)					
Services by Human Resources	(5147)	71,280	72,000	72,000	72,000	72,000
Automotive	(5170)	74,463	75,000	75,000	75,000	75,000
Information Support Services	(5205)	15,429	16,000	16,000	16,000	16,000
Services by Dept. of Public Works	(5280)	4,800	5,000	5,000	5,000	5,000
Services by County Rd Maintenance	(5315)	4,800	5,000	5,000	5,000	5,000
Services by Dept. of Law	(5325)	144,888	160,000	180,000	180,000	180,000
Services by Records Center	(5485)	5,431	6,000	6,000	6,000	6,000
		321,091	339,000	359,000	359,000	359,000
DEPARTMENT TOTAL		99,830,508	101,295,000	102,571,388	103,965,690	103,729,234
Revenues:						
Departmental		44,720,944	44,711,000	44,631,000	44,757,000	44,796,000
State Aid		26,641,830	26,819,000	26,884,000	28,728,000	28,764,000
Capital Chargebacks-Other Comm Coll		630,254	613,000	590,000	615,000	615,000
Fund Balance				916,000		
Interest on Investments		169,173	170,000	245,000	225,000	225,000
Total Revenues		72,162,201	72,313,000	73,266,000	74,325,000	74,400,000
SPONSOR CONTRIBUTION COUNTY FORMULA		28,812,000	29,305,000	29,305,388	29,640,690	29,329,234

**WESTCHESTER
COMMUNITY COLLEGE
2015/2016
SPECIAL PROGRAMS AND
SATELLITES BUDGET**



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

WESTCHESTER COMMUNITY COLLEGE

Summary of Special Programs and Satellites

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Positions		61	59	59	59	59
Net-Annual Regular	(1010)	3,621,038	3,684,161	3,924,203	3,903,323	3,903,323
Other Personal Services:						
Hourly	(1200)	417,767	410,329	439,193	416,510	416,510
Fees	(1300)	5,686,470	5,395,062	5,784,588	5,630,083	5,630,083
Overtime	(1400)	41,474	52,747	52,847	55,230	55,230
Differential Payments	(1540)	11,816	16,257	19,230	18,590	18,590
Retirement Systems	(1650)	1,642,772	1,606,354	1,653,742	1,581,011	1,581,011
Employee Health Insurance	(1680)	1,295,375	1,277,349	1,423,653	1,388,373	1,388,373
Unemployment Insurance	(1720)	24,047	23,434	24,295	25,072	25,072
MTA Tax	(1730)	32,851	32,495	34,280	34,101	34,101
		12,773,610	12,498,188	13,356,031	13,052,293	13,052,293
Purchase of Equipment:						
Replacement	(2300)	20,899	46,625	48,625	36,470	36,470
Additional	(2400)	179,854	112,660	119,660	54,915	54,915
		200,753	159,285	168,285	91,385	91,385
Materials and Supplies:						
Books and Periodicals	(3070)	18,738	37,670	48,945	41,678	41,678
Food	(3130)	22,517	11,660	12,360	13,510	13,510
Water	(3180)	1,609	1,950	1,950	1,950	1,950
Utilities	(3200)	176,645	162,000	176,000	164,000	164,000
General Supplies	(3240)	115,205	110,021	114,100	101,550	101,550
Printing & Office Supplies	(3600)	37,751	43,100	54,600	44,600	44,600
Medical, Dental & Lab Supplies	(3530)				10,000	10,000
Postage	(3700)	20,031	24,300	30,300	26,300	26,300
		392,496	390,701	438,255	403,588	403,588
Expenses:						
Equipment Service & Rental	(4070)	48,190	57,684	71,104	61,528	61,528
Membership Fees	(4100)	9,496	10,403	10,703	8,495	8,495
Travel and Meals	(4110)	39,608	48,953	53,912	50,851	50,851
Telecommunications	(4160)	28,480	33,800	48,386	37,100	37,100
Repairs and Maintenance	(4200)	15,162	53,000	53,000	56,000	56,000
Advertising	(4270)	337,303	314,000	328,000	341,000	341,000
Rental & Taxes	(4320)	3,000,784	3,032,184	3,014,244	2,905,064	2,905,064
Contractual Services	(4380)	4,304,925	4,254,482	4,201,431	3,732,037	3,732,037
Technical Services	(4420)	200,535	229,343	227,593	220,700	220,700
Debt Service	(4460)	35,436	35,414	35,414	35,234	35,234
Exercises	(4916)	97	100	100	100	100
Workers Comp Insurance	(4945)	14,193	14,353	15,230	14,994	14,994
		8,034,209	8,083,716	8,059,117	7,463,103	7,463,103

WESTCHESTER COMMUNITY COLLEGE

Summary of Special Programs and Satellites

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Expenditure Transfers & Reimbursements:						
Services by GS-Duplicating	(5190)	60,651	50,600	41,600	53,600	53,600
Service by IT - Mail	(5200)	9,210	12,155	12,655	11,600	11,600
Services by Dept of Law	(5325)	9,950	8,200	24,500	13,000	13,000
		79,811	70,955	78,755	78,200	78,200
DEPARTMENT TOTAL		21,480,879	21,202,845	22,100,443	21,088,569	21,088,569
Revenues:						
Departmental Income	(9050)	15,119,665	14,525,503	15,361,900	14,806,367	14,806,367
State Aid	(9700)	12,453,204	12,383,263	12,843,775	11,626,679	11,626,679
Total Revenues		27,572,869	26,908,766	28,205,675	26,433,046	26,433,046
NET TOTAL		6,091,990	5,705,921	6,105,232	5,344,477	5,344,477

WESTCHESTER COMMUNITY COLLEGE

Corporate Education (788102 through 788105)

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
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
Accountant III	XII	1	1	1	1	1
Program Specialist	X	2	2	2	2	2
Secretary II	VIII	1	1	1		
Sr. Technical Asst.-WCC	VII	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	12	12
<hr/>						
Personal Svcs.-Annual Regular						
Net Annual-Reg.	(1010)	537,411	548,144	632,838	525,472	525,472
Other Personal Services:						
Hourly	(1200)	79,551	44,446	42,950	42,450	42,450
Fees	(1300)	425,156	382,048	409,190	386,414	386,414
Overtime	(1400)	1,449	1,610	1,610	1,191	1,191
Retirement Systems	(1650)	189,725	189,661	187,654	167,008	167,008
Employee Health Insurance	(1680)	280,529	292,646	306,773	311,209	311,209
Unemployment Insurance	(1720)	2,565	2,440	2,442	2,388	2,388
MTA Tax	(1730)	3,487	3,319	3,466	3,249	3,249
		1,519,873	1,464,314	1,586,923	1,439,381	1,439,381
Purchase of Equipment:						
Replacement	(2300)	6,720	43,975	45,975	33,010	33,010
		6,720	43,975	45,975	33,010	33,010
Materials and Supplies:						
Books and Periodicals	(3070)	7,003	23,370	34,645	27,578	27,578
Food	(3130)	1,484	2,460	3,160	2,810	2,810
General Supplies	(3240)	3,271	2,950	4,000	2,900	2,900
Printing & Office Supplies	(3600)	705	2,000	2,000	2,000	2,000
Postage	(3700)	254	2,000	3,500	2,500	2,500
		12,717	32,780	47,305	37,788	37,788
Expenses:						
Equipment Service & Rental	(4070)	2,717	3,500	5,000	4,000	4,000
Membership Fees	(4100)	1,344	2,703	2,703	595	595
Travel and Meals	(4110)	7,870	11,360	15,719	12,058	12,058
Telecommunications	(4160)	190	1,200	2,600	1,500	1,500
Advertising	(4270)	4,259	10,000	15,000	15,000	15,000
Contractual Services	(4380)	83,854	73,640	82,245	31,000	31,000

WESTCHESTER COMMUNITY COLLEGE

Corporate Education (788102 through 788105)

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Technical Services	(4420)	1,611	2,460	2,460	1,900	1,900
Workers Comp Insurance	(4945)	<u>1,238</u>	<u>1,465</u>	<u>1,529</u>	<u>1,377</u>	<u>1,377</u>
		103,083	106,328	127,256	67,430	67,430
Expenditure Transfers And Reimbursements:						
Services by Dept. of Law	(5325)	<u>928</u>	<u>900</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
		928	900	1,000	1,000	1,000
DEPARTMENTAL TOTAL		1,643,321	1,648,297	1,808,459	1,578,609	1,578,609
Revenues:						
Departmental Revenue	(9050)	1,248,887	1,209,512	1,406,113	1,221,117	1,221,117
State Aid	(9700)	<u>395,997</u>	<u>361,566</u>	<u>393,527</u>	<u>356,049</u>	<u>356,049</u>
Total Revenues		1,644,884	1,571,078	1,799,640	1,577,166	1,577,166
NET TOTAL CORPORATE EDUCATION		1,563	(77,219)	(8,819)	(1,443)	(1,443)

WESTCHESTER COMMUNITY COLLEGE

Westchester Arts Workshop (788121)

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
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
Sr. Cashier	VI	1	1	1	1	1
Technical Asst.-Com. Coll.	V	3	3	3	3	3
Maintenance Laborer (Utility)	IV	1	1	1	1	1
Total Positions		9	9	9	9	9
<hr/>						
Personal Svcs.-Annual Regular						
Net Annual-Reg.	(1010)	427,116	440,878	479,668	447,919	447,919
Other Personal Services:						
Hourly	(1200)	44,003	32,000	53,860	37,220	37,220
Fees	(1300)	510,750	498,103	631,043	562,123	562,123
Overtime	(1400)	2,185	3,481	3,481	3,481	3,481
Differential Payments	(1540)	235	1,560	3,640	3,000	3,000
Retirement Systems	(1650)	188,711	184,113	213,713	183,335	183,335
Employee Health Insurance	(1680)	171,207	175,638	208,179	178,477	178,477
Unemployment Insurance	(1720)	2,410	2,427	2,922	2,641	2,641
MTA Tax	(1730)	3,329	3,318	3,972	3,593	3,593
		1,349,946	1,341,518	1,600,478	1,421,789	1,421,789
Purchase of Equipment:						
Replacement	(2300)	1,360	2,650	2,650	3,460	3,460
		1,360	2,650	2,650	3,460	3,460
Materials and Supplies:						
Books and Periodicals	(3070)	375	500	500	500	500
General Supplies	(3240)	48,723	40,000	40,000	40,000	40,000
Printing & Office Supplies	(3600)	8,235	9,000	15,000	10,000	10,000
Postage	(3700)	8,033	7,000	9,000	9,000	9,000
		65,366	56,500	64,500	59,500	59,500

WESTCHESTER COMMUNITY COLLEGE

Westchester Arts Workshop (788121)

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Expenses:						
Equipment Service & Rental	(4070)	3,404	4,958	5,958	4,458	4,458
Membership Fees	(4100)	400	800	800	800	800
Travel and Meals	(4110)	275	500	500	500	500
Telephone	(4160)	5,346	5,500	9,486	6,000	6,000
Repairs & Maintenance	(4200)	106	3,000	3,000	3,000	3,000
Advertising	(4270)	35,908	31,000	34,000	34,000	34,000
Rental & Taxes	(4320)	397,000	405,260	405,260	405,260	405,260
Contractual Services	(4380)	100,570	106,348	31,762	106,374	106,374
Technical Services	(4420)	37,326	41,333	41,333	37,000	37,000
Workers Compensation Insurance	(4945)	1,469	1,464	1,758	1,585	1,585
		581,804	600,163	533,857	598,977	598,977
Expenditure Transfers And Reimbursements:						
Services by GS-Duplicating	(5190)	171				
Services by IT - Mail	(5200)	1,842	600	600	600	600
Services by Dept. of Law	(5325)	300	500	500	500	500
		2,313	1,100	1,100	1,100	1,100
DEPARTMENT TOTAL		2,000,789	2,001,931	2,202,585	2,084,826	2,084,826
Revenues:						
Departmental Revenue	(9050)	1,314,658	1,236,746	1,507,997	1,389,961	1,389,961
State Aid	(9700)	641,134	585,252	754,488	649,718	649,718
Total Revenues		1,955,792	1,821,998	2,262,485	2,039,679	2,039,679
NET TOTAL						
WESTCHESTER ARTS WORKSHOP		(44,997)	(179,933)	59,900	(45,147)	(45,147)

WESTCHESTER COMMUNITY COLLEGE

North BOCES (788126)

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Personal Service:						
Annual-Regular:	GROUP					
Program Specialist (WCC)	X	<u> </u>	<u> 1 </u>	<u> 1 </u>	<u> 1 </u>	<u> 1 </u>
Total Positions		0	1	1	1	1
<hr/>						
Personal Svcs.-Annual Regular						
Net Annual-Reg.	(1010)		28,468	30,468	26,251	26,251
Other Personal Services:						
Retirement Systems	(1650)		8,690	8,690	6,786	6,786
Employee Health Insurance	(1680)		12,015	12,015	12,069	12,069
Unemployment Insurance	(1720)		76	76	66	66
MTA Tax	(1730)		104	104	89	89
		<u> 0 </u>	<u> 49,353 </u>	<u> 51,353 </u>	<u> 45,261 </u>	<u> 45,261 </u>
Expenses:						
Rental & Taxes	(4320)	80,500	80,500	80,500	80,500	80,500
Contractual Services	(4380)	463,693	443,080	443,080	442,980	442,980
Workers Compensation Insurance	(4945)		46	46	39	39
		<u> 544,193 </u>	<u> 523,626 </u>	<u> 523,626 </u>	<u> 523,519 </u>	<u> 523,519 </u>
DEPARTMENT TOTAL		544,193	572,979	574,979	568,780	568,780
Revenues:						
Departmental Revenue	(9050)	24,150	25,875	25,875	25,875	25,875
State Aid	(9700)	734,886	721,748	724,745	749,517	749,517
Total Revenues		759,036	747,623	750,620	775,392	775,392
NET TOTAL						
Northern Boces		214,843	174,644	175,641	206,612	206,612

WESTCHESTER COMMUNITY COLLEGE

South BOCES (788131)

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Personal Service:						
Annual-Regular:	GROUP					
Program Specialist (WCC)	X	_____	_____ 1	_____ 1	_____ 1	_____ 1
Total Positions		0	1	1	1	1
<hr/>						
Personal Svcs.-Annual Regular						
Net Annual-Reg.	(1010)		55,937	60,937	61,551	61,551
Other Personal Services:						
Retirement Systems	(1650)		17,380	17,380	15,911	15,911
Employee Health Insurance	(1680)		23,531	30,041	30,171	30,171
Unemployment Insurance	(1720)		152	152	154	154
MTA Tax	(1730)		207	207	209	209
		0	97,207	108,717	107,996	107,996
Expenses:						
Rental & Taxes	(4320)	416,676	440,455	440,455	312,539	312,539
Contractual Services	(4380)	2,356,736	2,382,295	2,382,295	1,752,720	1,752,720
Workers Compensation Insurance	(4945)		91	91	92	92
		2,773,412	2,822,841	2,822,841	2,065,351	2,065,351
DEPARTMENT TOTAL		2,773,412	2,920,048	2,931,558	2,173,347	2,173,347
Revenues:						
Departmental Revenue	(9050)	133,186	135,500	135,500	70,000	70,000
State Aid	(9700)	3,494,203	3,585,416	3,596,916	2,465,441	2,465,441
Total Revenues		3,627,389	3,720,916	3,732,416	2,535,441	2,535,441
NET TOTAL						
South Boces		853,977	800,868	800,858	362,094	362,094

WESTCHESTER COMMUNITY COLLEGE

Retirement Institute (788156 through 788157)

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Personal Service:						
Annual-Regular:	GROUP					
Program Administrator (WCC)	XII	1				
Program Specialist (WCC)	X	1				
Technical Asst. - Comm Coll	V	2				
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Positions		4	0	0	0	0
<hr/>						
Personal Svcs.-Annual Regular						
Net Annual-Reg.	(1010)	112,105				
Other Personal Services:						
Hourly	(1200)	17,155				
Fees	(1300)	41,220				
Overtime	(1400)	143				
Retirement Systems	(1650)	29,942				
Employee Health Insurance	(1680)	85,662				
Unemployment Insurance	(1720)	424				
MTA Tax	(1730)	576				
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		287,227	0	0	0	0
Purchase of Equipment:						
Replacement	(2300)	18,484				
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		18,484	0	0	0	0
Materials and Supplies:						
Food	(3130)	15,082				
General Supplies	(3240)	348				
Printing & Office Supplies	(3600)	2,592				
Postage	(3700)	2,664				
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		20,686	0	0	0	0
Expenses:						
Equipment Service & Rental	(4070)	717				
Travel and Meals	(4110)	751				
Telecommunications	(4160)	136				
Advertising	(4270)	943				
Technical Services	(4420)	2,711				
Workers Comp Insurance	(4945)	254				
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		5,512	0	0	0	0

WESTCHESTER COMMUNITY COLLEGE
Retirement Institute (788156 through 788157)

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Expenditure Transfers And Reimbursements:						
Services by GS-Duplicating	(5190)	_____	_____	_____	_____	_____
		0	0	0	0	0
DEPARTMENT TOTAL		331,909				
Revenues:						
Departmental Revenue	(9050)	244,197				
State Aid	(9700)	5,086	_____	_____	_____	_____
Total Revenues		249,283	0	0	0	0
NET TOTAL RETIREMENT INSTITUTE		(82,626)				

WESTCHESTER COMMUNITY COLLEGE

Emergency Medical Services (788162)

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Personal Service:						
Annual-Regular:	GROUP					
Asst. Professor	T2	<u>2</u>	<u>2</u>	<u>2</u>	<u>3</u>	<u>3</u>
Total Positions		2	2	2	3	3
<hr/> <hr/>						
Personal Svcs.-Annual Regular						
Net Annual-Reg.	(1010)	198,389	206,950	204,843	276,539	276,539
Other Personal Services:						
Hourly	(1200)	43,972	60,000	60,000	59,940	59,940
Fees	(1300)	264,692	260,403	261,842	266,820	266,820
Retirement System	(1650)	81,501	80,632	78,767	88,650	88,650
Employee Health Insurance	(1680)	39,984	42,056	42,056	72,409	72,409
Unemployment Insurance	(1720)	1,355	1,318	1,167	1,507	1,507
MTA Tax	(1730)	<u>1,843</u>	<u>1,793</u>	<u>1,791</u>	<u>2,050</u>	<u>2,050</u>
		631,736	653,152	650,466	767,915	767,915
Purchase of Equipment:						
Additional	(2400)	<u>937</u>				
		937	0	0	0	0
Materials and Supplies:						
Books and Periodicals	(3070)	46	100	100	100	100
Food	(3130)		700	700	700	700
General Supplies	(3240)	<u>7,264</u>	<u>6,400</u>	<u>6,400</u>	<u>7,200</u>	<u>7,200</u>
		7,310	7,200	7,200	8,000	8,000
Expenses:						
Equipment Service & Rental	(4070)		5,076	5,076	4,000	4,000
Membership Fees	(4100)	20				
Travel and Meals	(4110)	1,200	1,600	1,600	3,500	3,500
Technical Services	(4420)				5,000	5,000
Workers Comp Insurance	(4945)	<u>813</u>	<u>791</u>	<u>790</u>	<u>903</u>	<u>903</u>
		2,033	7,467	7,466	13,403	13,403
DEPARTMENT TOTAL		642,016	667,819	665,132	789,318	789,318

WESTCHESTER COMMUNITY COLLEGE

Emergency Medical Services (788162)

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Revenues:						
Departmental Revenue	(9050)	469,261	481,460	479,213	481,451	481,451
State Aid	(9700)	161,547	177,537	164,802	184,647	184,647
Total Revenues		630,808	658,997	644,015	666,098	666,098
NET TOTAL						
EMERGENCY MEDICAL SERVICES		(11,208)	(8,822)	(21,117)	(123,220)	(123,220)

WESTCHESTER COMMUNITY COLLEGE

Police Academy (788163)

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Personal Service:						
Annual-Regular:	GROUP					
Office Asst. (WP)	VI	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total Positions		1	1	1	1	1
<hr/>						
Personal Svcs.-Annual Regular						
Net Annual-Reg.	(1010)	20,866	25,317	25,457	31,828	31,828
Other Personal Services:						
Fees	(1300)	8,315	8,233	8,233	8,389	8,389
Overtime	(1400)			100		
Retirement Systems	(1650)	7,902	9,214	8,897	9,701	9,701
Employee Health Insurance	(1680)	15,929	17,062	17,062	19,307	19,307
Unemployment Insurance	(1720)	73	84	84	101	101
MTA Tax	(1730)	99	114	115	137	137
		53,184	60,024	59,948	69,463	69,463
Expenses:						
Travel and Meals	(4110)					
Contractual Services (DPSS)	(4380)	602,641	491,503	557,200	518,000	518,000
Workers Comp Insurance	(4945)	44	50	51	61	61
		602,685	491,553	557,251	518,061	518,061
DEPARTMENT TOTAL		655,869	551,577	617,199	587,524	587,524
Revenues:						
Departmental Revenue	(9050)	389,385	324,966	358,963	340,491	340,491
State Aid	(9700)	266,594	226,648	258,333	247,397	247,397
Total Revenues		655,979	551,614	617,296	587,888	587,888
NET TOTAL POLICE ACADEMY		110	37	97	364	364

WESTCHESTER COMMUNITY COLLEGE
Westchester Youth Orchestra (788186)

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Expenses:						
Contractual Services	(4380)	<u>75,310</u>	<u>76,710</u>	<u>76,710</u>	<u>76,600</u>	<u>76,600</u>
DEPARTMENT TOTAL		75,310	76,710	76,710	76,600	76,600
Revenues:						
Departmental Revenue	(9050)	69,094	69,104	69,104	69,104	69,104
State Aid	(9700)	<u>31,001</u>	<u>32,211</u>	<u>29,964</u>	<u>33,501</u>	<u>33,501</u>
Total Revenues		100,095	101,315	99,068	102,605	102,605
NET TOTAL						
WESTCHESTER YOUTH ORCHESTRA		24,785	24,605	22,358	26,005	26,005

WESTCHESTER COMMUNITY COLLEGE

Peekskill (788191)

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
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
<hr/>						
Personal Sves.-Annual Regular						
Net Annual-Reg.	(1010)	611,024	640,794	637,038	655,520	655,520
Other Personal Services:						
Hourly	(1200)	51,282	57,110	57,110	57,110	57,110
Fees	(1300)	870,197	772,409	916,748	849,066	849,066
Overtime	(1400)	17,175	7,180	7,180	9,680	9,680
Differential Payments	(1540)	2,912	3,500	3,500	3,500	3,500
Retirement Systems	(1650)	273,993	264,773	265,147	264,397	264,397
Employee Health Insurance	(1680)	211,829	216,674	237,700	220,545	220,545
Unemployment Insurance	(1720)	3,722	3,685	3,886	3,935	3,935
MTA Tax	(1730)	5,162	5,035	5,513	5,355	5,355
		2,047,296	1,971,160	2,133,822	2,069,108	2,069,108
Purchase of Equipment:						
Replacement	(2300)	10,527	57,285	64,285		
		10,527	57,285	64,285	0	0
Materials and Supplies:						
Books and Periodicals	(3070)	3,000	1,500	1,500	1,000	1,000
Food	(3130)	2,200	2,000	2,000	2,000	2,000
Utilities	(3200)	47,627	39,000	39,000	41,000	41,000
General Supplies	(3240)	10,775	11,000	12,000	10,000	10,000
Printing & Office Supplies	(3600)	2,100	2,500	7,000	3,000	3,000
Postage	(3700)	3,000	3,500	5,000	4,000	4,000
		68,702	59,500	66,500	61,000	61,000
Expenses:						
Equipment Service & Rental	(4070)	7,995	8,500	11,000	9,000	9,000
Membership Fees	(4100)	1,230	1,200	1,500	1,000	1,000
Travel and Meals	(4110)	6,892	7,000	7,000	7,000	7,000
Telecommunications	(4160)	5,615	6,000	7,700	6,000	6,000
Repairs and Maintenance	(4200)	9,202	35,000	35,000	35,000	35,000

WESTCHESTER COMMUNITY COLLEGE

Peekskill (788191)

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Advertising	(4270)	77,937	60,000	60,000	60,000	60,000
Rental and Taxes	(4320)	279,647	261,143	261,143	261,143	261,143
Contractual Services	(4380)	184,118	207,756	185,477	202,423	202,423
Technical Services	(4420)	52,159	56,600	56,600	49,600	49,600
Workers Comp Insurance	(4945)	2,277	2,221	2,432	2,363	2,363
		627,072	645,420	627,852	633,529	633,529
Expenditure Transfers						
And Reimbursements:						
Services by GS-Duplicating	(5190)	34,500	25,000	26,000	26,000	26,000
Service by IT - Mail	(5200)	1,842	2,500	3,000	2,000	2,000
Services by Dept. of Law	(5325)	377	800	1,000	1,000	1,000
		36,719	28,300	30,000	29,000	29,000
DEPARTMENT TOTAL		2,790,316	2,761,665	2,922,459	2,792,637	2,792,637
Revenues:						
Departmental Revenue	(9050)	2,115,096	1,912,206	2,168,643	1,980,065	1,980,065
State Aid	(9700)	1,114,009	1,019,638	1,186,766	1,092,697	1,092,697
Total Revenues		3,229,105	2,931,844	3,355,409	3,072,762	3,072,762
NET TOTAL						
PEEKSKILL CAMPUS		438,789	170,179	432,950	280,125	280,125

WESTCHESTER COMMUNITY COLLEGE

New Rochelle/Port Chester (788206 and 788207)

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Personal Service:						
Annual-Regular:						
Program Administrator (WCC)	GROUP XII	1	1	1	1	1
Total Positions		1	1	1	1	1
<hr/>						
Personal Svcs-Annual Regular:						
Net-Annual Regular	(1010)	150,144	172,915	216,912	218,674	218,674
Other Personal Services:						
Hourly	(1200)	12,952	13,000	13,000	13,000	13,000
Fees	(1300)	201,278	142,899	211,113	215,692	215,692
Overtime	(1400)	4,899	8,440	8,440	8,440	8,440
Retirement Systems	(1650)	58,499	65,474	80,732	82,374	82,374
Employee Health Insurance	(1680)	30,502	54,960	52,056	60,506	60,506
Unemployment Insurance	(1720)	908	843	1,089	1,140	1,140
MTA Tax	(1730)	1,235	1,146	1,528	1,550	1,550
		460,417	459,677	584,870	601,376	601,376
Purchase of Equipment						
Additional	(2400)	1,355	250	250	1,600	1,600
		1,355	250	250	1,600	1,600
Materials and Supplies:						
Books and Periodicals	(3070)	152	100	100	100	100
General Supplies	(3240)	1,898	1,600	1,600	1,150	1,150
Printing & Office Supplies	(3600)	2,047	1,300	1,300	1,300	1,300
Postage	(3700)	1,000	500	500	500	500
		5,097	3,500	3,500	3,050	3,050
Expenses:						
Membership Fees	(4100)	450	300	300	300	300
Travel and Meals	(4110)	3,214	3,050	3,050	2,350	2,350
Advertising	(4270)	12,300	9,000	15,000	13,000	13,000
Rental & Taxes	(4320)	32,686	23,775	23,775	29,850	29,850
Contractual Services	(4380)	18,097	23,640	23,998	26,835	26,835
Technical Services	(4420)	1,000	1,500			
Workers Comp Insurance	(4945)	544	506	675	688	688
		68,291	61,771	66,798	73,023	73,023
DEPARTMENT TOTAL		535,160	525,198	655,418	679,049	679,049

WESTCHESTER COMMUNITY COLLEGE
New Rochelle/Port Chester (788206 and 788207)

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Revenues:						
Departmental Revenue	(9050)	427,217	335,658	431,274	442,642	442,642
State Aid	(9700)	225,819	190,977	229,816	254,019	254,019
Total Revenues		653,036	526,635	661,090	696,661	696,661
NET TOTAL						
NEW ROCHELLE		117,876	1,437	5,672	17,612	17,612

WESTCHESTER COMMUNITY COLLEGE

Ossining (788211)

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
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
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Positions		6	6	6	6	6
<hr/>						
Personal Svcs.-Annual Regular						
Net Annual-Reg.	(1010)	326,973	338,900	333,813	351,334	351,334
Other Personal Services:						
Hourly	(1200)	63,600	70,000	78,500	73,000	73,000
Fees	(1300)	701,315	736,003	792,684	749,405	749,405
Overtime	(1400)	3,903	6,844	6,844	7,000	7,000
Differential Payments	(1540)		2,450	2,450	2,450	2,450
Retirement Systems	(1650)	174,455	177,419	174,724	171,486	171,486
Employee Health Insurance	(1680)	114,169	110,104	121,827	103,851	103,851
Unemployment Insurance	(1720)	2,643	2,679	2,818	2,967	2,967
MTA Tax	(1730)	3,593	3,924	4,129	4,033	4,033
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		1,390,651	1,448,323	1,517,789	1,465,526	1,465,526
Purchase of Equipment						
Additional	(2400)	5,385	2,400	2,400	10,920	10,920
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		5,385	2,400	2,400	10,920	10,920
Materials and Supplies:						
Books and Periodicals	(3070)	1,200	2,000	2,000	2,000	2,000
Food	(3130)	1,500	2,000	2,000	2,000	2,000
Utilities	(3200)	37,800	36,000	38,000	36,000	36,000
General Supplies	(3240)	20,824	21,971	21,000	11,000	11,000
Medical, Dental & Lab Supplies	(3530)				10,000	10,000
Printing & Office Supplies	(3600)	4,500	4,500	5,500	4,500	4,500
Postage	(3700)	2,000	2,000	3,000	2,000	2,000
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		67,824	68,471	71,500	67,500	67,500

WESTCHESTER COMMUNITY COLLEGE

Ossining (788211)

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Expenses:						
Equipment Service & Rental	(4070)	9,428	9,000	11,000	9,000	9,000
Membership Fees	(4100)	3,150	2,750	2,750	2,750	2,750
Travel and Meals	(4110)	3,847	5,900	6,500	5,400	5,400
Telecommunications	(4160)	6,198	6,500	9,000	7,000	7,000
Repairs and Maintenance	(4200)	533	6,000	6,000	6,000	6,000
Advertising	(4270)	62,579	55,000	55,000	60,000	60,000
Rental & Taxes	(4320)	328,824	340,304	340,304	340,304	340,304
Contractual Services	(4380)	116,458	122,905	121,569	130,938	130,938
Technical Services	(4420)	29,300	32,250	32,000	32,000	32,000
Workers Comp Insurance	(4945)	1,585	1,731	1,822	1,779	1,779
		561,902	582,340	585,945	595,171	595,171
Expenditure Transfers And Reimbursements:						
Services by GS-Duplicating	(5190)	1,500	1,600	1,600	1,600	1,600
Service by IT - Mail	(5200)	1,842	3,055	3,055	3,000	3,000
Services by Dept. of Law	(5325)	1,149	1,000	1,000	1,000	1,000
		4,491	5,655	5,655	5,600	5,600
DEPARTMENT TOTAL		2,030,253	2,107,189	2,183,289	2,144,717	2,144,717
Revenues:						
Departmental Income	(9050)	1,541,338	1,538,823	1,603,821	1,552,684	1,552,684
State Aid	(9700)	784,399	770,960	815,810	800,064	800,064
Total Revenues		2,325,737	2,309,783	2,419,631	2,352,748	2,352,748
NET TOTAL OSSINING		295,484	202,594	236,342	208,031	208,031

WESTCHESTER COMMUNITY COLLEGE

Yonkers (788216)

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Personal Service:						
Annual-Regular:						
	GROUP					
Assoc. Professor	T3	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 Svcs.-Annual Regular						
Net Annual-Reg.	(1010)	586,158	601,617	590,337	615,942	615,942
Other Personal Services:						
Hourly	(1200)	54,708	62,000	62,000	62,017	62,017
Fees	(1300)	1,322,003	1,267,874	1,218,207	1,278,943	1,278,943
Overtime	(1400)	7,093	13,733	13,733	13,733	13,733
Differential Payments	(1540)	2,912	2,923	3,640	3,640	3,640
Retirement Systems	(1650)	318,362	313,129	281,964	293,503	293,503
Employee Health Insurance	(1680)	161,702	155,362	169,575	156,003	156,003
Unemployment Insurance	(1720)	4,906	4,682	4,522	4,935	4,935
MTA Tax	(1730)	6,672	6,624	6,418	6,713	6,713
		2,464,516	2,427,944	2,350,396	2,435,429	2,435,429
Purchase of Equipment:						
Replacement	(2300)	34,389	14,500	14,500	38,395	38,395
		34,389	14,500	14,500	38,395	38,395
Materials and Supplies:						
Books and Periodicals	(3070)	2,762	3,850	3,850	3,850	3,850
Food	(3130)	391	2,500	2,500	2,500	2,500
Utilities	(3200)	42,998	40,000	45,000	40,000	40,000
General Supplies	(3240)	12,096	13,000	13,000	13,000	13,000
Printing & Office Supplies	(3600)	5,000	10,000	10,000	10,000	10,000
Postage	(3700)	250	3,500	3,500	3,500	3,500
		63,497	72,850	77,850	72,850	72,850
Expenses:						
Equipment Service & Rental	(4070)	8,500	12,000	18,420	14,420	14,420
Membership Fees	(4100)	600	600	600	600	600
Travel and Meals	(4110)	6,232	7,250	7,250	7,250	7,250

WESTCHESTER COMMUNITY COLLEGE

Yonkers (788216)

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Telecommunications	(4160)	5,173	7,000	10,000	7,000	7,000
Repairs and Maintenance	(4200)	3,366	7,000	7,000	7,000	7,000
Advertising	(4270)	93,284	85,000	85,000	95,000	95,000
Rental & Taxes	(4320)	504,832	519,977	519,977	535,576	535,576
Contractual Services	(4380)	148,208	164,585	151,209	198,638	198,638
Technical Services	(4420)	40,028	52,200	52,200	52,200	52,200
Workers Comp Insurance	(4945)	2,944	2,922	2,831	2,962	2,962
		813,167	858,534	854,487	920,646	920,646
Expenditure Transfers						
And Reimbursements:						
Services by GS-Duplicating	(5190)	7,800	11,000	11,000	10,000	10,000
Service by IT - Mail	(5200)	1,842	3,000	3,000	3,000	3,000
Services by Dept. of Law	(5325)	5,900	2,000	6,000	6,500	6,500
		15,542	16,000	20,000	19,500	19,500
DEPARTMENT TOTAL		3,391,111	3,389,828	3,317,233	3,486,820	3,486,820
Revenues:						
Departmental Revenue	(9050)	3,991,327	4,011,584	3,960,485	3,986,127	3,986,127
State Aid	(9700)	2,245,354	2,295,891	2,258,074	2,339,011	2,339,011
Total Revenues		6,236,681	6,307,475	6,218,559	6,325,138	6,325,138
NET TOTAL						
YONKERS		2,845,570	2,917,647	2,901,326	2,838,318	2,838,318

WESTCHESTER COMMUNITY COLLEGE

Mount Vernon (788221)

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
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 Svcs.-Annual Regular						
Net Annual-Reg.	(1010)	617,032	593,922	635,772	631,363	631,363
Other Personal Services:						
Hourly	(1200)	39,982	60,013	60,013	60,013	60,013
Fees	(1300)	997,019	991,812	985,470	1,011,505	1,011,505
Overtime	(1400)	4,627	8,594	8,594	8,840	8,840
Differential Payments	(1540)	5,757	5,824	6,000	6,000	6,000
Retirement Systems	(1650)	272,992	256,034	277,619	252,271	252,271
Employee Health Insurance	(1680)	179,352	166,903	196,327	193,654	193,654
Unemployment Insurance	(1720)	4,073	4,114	4,070	4,294	4,294
MTA Tax		5,539	5,614	5,541	5,840	5,840
		2,126,373	2,092,830	2,179,406	2,173,780	2,173,780
Purchase of Equipment:						
Purchase of Equipment:						
Replacement	(2300)	121,596	38,225	38,225	4,000	4,000
		121,596	38,225	38,225	4,000	4,000
Materials and Supplies:						
Books and Periodicals	(3070)	3,077	4,000	4,000	4,000	4,000
Food	(3130)	1,860	2,000	2,000	3,500	3,500
Water	(3180)	429	950	950	950	950
Utilities	(3200)	49,400	48,000	55,000	48,000	48,000
General Supplies	(3240)	9,051	12,000	15,000	15,000	15,000
Printing & Office Supplies	(3600)	11,000	12,500	12,500	12,500	12,500
Postage	(3700)	2,500	5,000	5,000	4,000	4,000
		77,317	84,450	94,450	87,950	87,950
Expenses:						
Equipment Service & Rental	(4070)	11,140	11,000	11,000	13,000	13,000
Membership Fees	(4100)	1,650	1,300	1,300	1,700	1,700
Travel and Meals	(4110)	4,830	7,250	7,250	7,750	7,750
Telecommunications	(4160)	5,422	7,000	9,000	9,000	9,000
Repairs and Maintenance	(4200)	1,955	2,000	2,000	5,000	5,000
Advertising	(4270)	46,293	60,000	60,000	60,000	60,000

WESTCHESTER COMMUNITY COLLEGE

Mount Vernon (788221)

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Rental & Taxes	(4320)	647,584	650,000	652,000	650,000	650,000
Contractual Services	(4380)	155,240	162,020	145,886	245,529	245,529
Technical Services	(4420)	36,400	43,000	43,000	43,000	43,000
Debt Service	(4460)	35,436	35,414	35,414	35,234	35,234
Workers Comp Insurance	(4945)	2,444	2,490	2,544	2,578	2,578
		948,394	981,474	969,394	1,072,791	1,072,791
Expenditure Transfers And Reimbursements:						
Services by GS-Duplicating	(5190)	16,680	13,000	3,000	16,000	16,000
Service by IT - Mail	(5200)	1,842	3,000	3,000	3,000	3,000
Services by Dept. of Law	(5325)	1,296	3,000	15,000	3,000	3,000
		19,818	19,000	21,000	22,000	22,000
DEPARTMENT TOTAL		3,293,498	3,215,979	3,302,475	3,360,521	3,360,521
Revenues:						
Departmental Revenue	(9050)	2,791,201	2,859,614	2,852,607	2,882,273	2,882,273
State Aid	(9700)	1,624,352	1,656,702	1,701,835	1,715,079	1,715,079
Total Revenues		4,415,553	4,516,316	4,554,442	4,597,352	4,597,352
NET TOTAL MOUNT VERNON		1,122,055	1,300,337	1,251,967	1,236,831	1,236,831

WESTCHESTER COMMUNITY COLLEGE

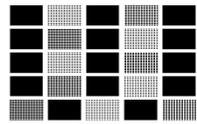
White Plains/New Rochelle Library Program (788226 and 788227)

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Personal Service:						
Annual-Regular:						
Program Specialist (WCC)	GROUP X	1	1	1	1	1
Total Positions		1	1	1	1	1
<hr/> <hr/>						
Personal Svcs.-Annual Regular						
Net Annual-Reg.	(1010)	33,820	30,319	76,120	60,930	60,930
Other Personal Services:						
Hourly	(1200)	10,562	11,760	11,760	11,760	11,760
Fees	(1300)	344,525	335,278	350,058	301,726	301,726
Overtime	(1400)	0	2,865	2,865	2,865	2,865
Retirement Systems	(1650)	46,690	39,835	58,455	45,589	45,589
Employee Health Insurance	(1680)	4,510	10,398	30,042	30,172	30,172
Unemployment Insurance	(1720)	968	934	1,067	944	944
MTA Tax	(1730)	1,316	1,297	1,496	1,283	1,283
		442,391	432,686	531,863	455,269	455,269
Materials and Supplies:						
Books and Periodicals	(3070)	1,123	2,250	2,250	2,550	2,550
General Supplies	(3240)	955	1,100	1,100	1,300	1,300
Printing & Office Supplies	(3600)	1,572	1,300	1,300	1,300	1,300
Postage	(3700)	330	800	800	800	800
		3,980	5,450	5,450	5,950	5,950
Expenses:						
Equipment Service & Rental	(4070)	4,289	3,650	3,650	3,650	3,650
Membership Fees	(4100)	652	750	750	750	750
Travel and Meals	(4110)	4,497	5,043	5,043	5,043	5,043
Telecommunications	(4160)	400	600	600	600	600
Advertising	(4270)	3,800	4,000	4,000	4,000	4,000
Rental & Taxes	(4320)	313,035	310,770	290,830	289,892	289,892
Exercises	(4916)	97	100	100	100	100
Workers Comp Insurance	(4945)	581	576	661	567	567
		327,351	325,489	305,634	304,602	304,602
DEPARTMENT TOTAL		773,722	763,625	842,947	765,821	765,821

WESTCHESTER COMMUNITY COLLEGE
White Plains/New Rochelle Library Program (788226 and 788227)

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Revenues:						
Departmental Revenue	(9050)	360,668	384,455	362,305	364,577	364,577
State Aid	(9700)	728,823	758,717	728,699	739,539	739,539
Total Revenues		1,089,491	1,143,172	1,091,004	1,104,116	1,104,116
NET TOTAL						
WHITE PLAINS LIBRARY PROGRAM		315,769	379,547	248,057	338,295	338,295

**WESTCHESTER
COMMUNITY COLLEGE
2015/2016
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)	\$ 75,702	\$ 75,702

A grant to increase the number of minority students who transfer to four-year colleges and universities. Term: 9/1/15 – 8/31/16. Funds: \$ 18,702 State, \$57,000 College (cash). Positions: 1 full-time.

T-75	Public Assistance Collaboration Project	Westchester County Dept. of Social Services	\$ 658,528	\$658,528
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A grant to provide education, tutoring, testing, and support services to 250 public assistance recipients to enable them to get off welfare. Term: 7/1/15 - 6/30/16. Funds: 100% pass through Westchester County Department of Social Services. Positions: 5 full-time, 45 hourly/adjuncts.

T-86	Older Adult Information Services	Westchester County Dept. of Sr. Programs and Services	\$ 18,000	\$ 18,000
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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: 4/1/15 – 3/31/16. Funds: 100% Pass through County Department of Senior Programs and Services. Positions: 2 hourly/adjuncts.

T-93	Library Coordinated Collection	N.Y. State Dept. of Education	\$ 12,325	\$ 12,325
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A grant to enable the College to buy reference works in allied health, business, and technology. Term: 7/1/15 - 6/30/16. Funds: 100% State.

T-104	Displaced Homemakers Center	N.Y. State Dept. of Labor	\$ 0	\$ 116,428
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A grant to provide services ranging from the development of job placement and training opportunities to health education and counseling. Term: 9/1/15 - 8/31/16. Funds: N.Y.S. Department of Labor. 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-110	Educational Opportunity Center	State University of New York (SUNY)	\$ 4,536,596	\$4,536,596
<p>A grant to develop an educational opportunity center for the purpose of offering programs to the economically and educationally disadvantaged. Term: 7/1/15 - 6/30/16. Funds: 100% State. Positions: 24 full-time; 56 hourly/adjuncts.</p>				
T-131	Readers' Aid	N.Y. State Dept. of Education	\$ 8,000	\$ 8,000
<p>A grant to reimburse tutors, readers, and note takers for handicapped students for their time. Term: 7/1/15 - 6/30/16. Funds: 100% State.</p>				
T-224	Educational Opportunity Program - Tutors	State University of New York (SUNY)	\$ 42,000	\$ 42,000
<p>Funds will be used to hire tutors for Limited English Proficient students. Term: 9/1/15 - 8/31/16 Funds: 100% State. Positions: 5 hourly/adjuncts.</p>				
T-235	Day Care Program	The Research Foundation State University of New York	\$ 26,000	\$ 26,000
<p>A grant to help the Children's Center at the College expand its facilities and increase the number of children served. Term: 9/1/15 - 8/31/16 Funds: 100% Federal.</p>				
T-236	Day Care Program	State University of New York (SUNY)	\$ 44,300	\$ 44,300
<p>A grant to help the Children's Center at the College expand its facilities and increase the number of children served. Term: 9/1/15 – 8/31/16 Funds: 100% State.</p>				
T-313	Bridges to the Baccalaureate Program	U.S. Dept. of Health & Human Services	\$ 11,700	\$ 11,700
<p>A sub-contract with SUNY-Binghamton to recruit and motivate minority students to consider research careers in the biological sciences. Term: 9/1/15 – 8/31/16 Funds: 100% Federal. Positions: 2 hourly/adjuncts.</p>				
T-325	Tech Prep Program	N.Y. State Dept. of Education	\$ 50,000	\$ 50,000
<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 (Medical Terminology, College Algebra, Anatomy & Physiology, EMT and Chemical Technology). Term: 9/1/15 – 8/31/16 Funds 100% State. Positions: 6 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-339	Student Support Services	U.S. Dept. of Education	\$ 247,584	\$ 247,584
<p>A grant to assist first-year remedial, low-income and disabled students to complete their college programs successfully. Term: 9/1/15 – 8/31/16. Funds: 100% Federal. Position: 3 full-time, 1 hourly/adjunct.</p>				
T-344	Women's Research Ed Foundation	Women's Research & Education Fund	\$ 14,500	\$14,500
<p>A grant designed to provide training and other supportive services to 64 older students (50 years and above) to enable them to find gainful employment. Term: 9/1/15 – 8/31/16. Funds: 100% WREF. Positions: 2 hourly/adjuncts.</p>				
T-359	Body Movement	Westchester County Dept. of Sr. Programs & Services	\$ 32,464	\$ 42,200
<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 and balance. Term: 1/1/16 – 12/31/16. Funds: 100% Westchester County Dept. of Senior Programs and Services. Positions: 5 hourly/adjunct.</p>				
T-370	Workforce Training	State University of New York (SUNY)	\$ 22,891	\$ 22,891
<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: 9/1/15 – 8/31/16. Funds: 100% State. Positions: 3 hourly/adjuncts.</p>				
T-407	Regional Livable Community Connection Project	Westchester County Dept. of Sr. Programs and Services	\$ 20,000	\$20,000
<p>A grant to provide local and focused support, education and advocacy for the creation of livable communities in Westchester County. Term: 1/1/16 – 12/31/16. Funds: Pass through County Department of Senior Programs and Services. Positions: 2 hourly/adjuncts</p>				
T-426	Single Stop	WCC Foundation	\$ 250,000	\$ 250,000
<p>A grant to help potential students maximize their success at WCC by addressing various economic issues which obstruct students from attending and graduating from college. Term: 9/1/15 - 8/31/16. Funds: 100% Foundation. Positions: 2 full-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-429	NEH Challenge Grant	National Endowment for The Humanities	\$ 60,000	\$60,000
	Establish the Westchester Community College Humanities Institute, which will extend the reach of its educational resources to the surrounding community and beyond with broadened humanities programs and curricula that focus on the immigrant experience. Term: 9/1/15 - 8/31/16. Funds: 100% Federal. Positions: 3 hourly/adjuncts.			
T-430	Plus 50 Grant Completed 2014/2015	American Association Of Community Colleges	\$ 5,000	\$0
T-431	Older Adult Enrichment Classes	Westchester County Dept. of Sr. Programs and Services	\$ 12,429	\$12,429
	A grant to provide off campus life enrichment courses to meet the needs and improve the mental and physical health of the local senior Asian population. Term: 1/1/16 – 12/31/16. Funds: Pass through County Department of Senior Programs and Services. Positions: 2 hourly/adjuncts.			
T-432	TAAACCT	US Department of Labor	\$ 89,700	\$58,800
	A grant to train Trade Adjustment Assistant workers and Unemployed Veterans for jobs in advanced manufacturing. Term: 10/1/2015 – 9/30/2016 Funds: Department of Labor Positions: 3 Hourly Adjunct Counselors.			
T-452	Veteran's Grant	WCC Foundation	\$ 159,199	\$ 159,199
	A grant to establish a Veteran's Affairs Center on campus to serve as a single point of contact and one-stop-shop for veteran's, spouses and dependents. Term: 7/1/15 - 6/30/16. Funds: 100% Foundation. Positions: 1 full-time, 2 Hourly Adjunct Counselors.			
T-509	Supplemental Educational Opportunity Grants	U.S. Dept. of Education	\$ 328,047	\$ 328,047
	A grant to provide assistance to students with exceptional financial needs. Term: 7/1/15 - 6/30/16. Funds: \$ 260,047 Federal, \$68,000 College (cash)			
T-510	College Work-Study	U.S. Dept. of Education	\$ 317,975	\$317,975
	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: 9/1/15 – 8/31/16. Funds: \$250,975 Federal, \$67,000 College (cash).			

WESTCHESTER COMMUNITY COLLEGE (34)

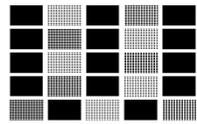
<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-591	Education Opportunity Program	State University of New York (SUNY)	\$ 41,125	\$41,125
<p>A grant to provide direct financial aid to first and second year students with exceptional financial need in order for them to continue their field of study. Term: 9/1/15 - 8/31/16. Funds: 100% State.</p>				
T-592	Tuition Assistance Program	N.Y. State Dept. of Education	\$ 8,800,000	\$8,800,000
<p>A program to provide funds to enable students to attend and remain in school. Term: 6/1/15 - 5/31/16. Funds: 100% State.</p>				
T-593	Aid to Part-Time Students	N.Y. State Dept. of Education	\$ 395,253	\$395,253
<p>A program to enable part-time students to attend school. Term: 6/1/15 - 5/31/16. Funds: 100% State.</p>				
T-641	Pell Grant	U.S. Dept. of Education	\$ 21,700,000	\$22,000,000
<p>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: 9/1/15 - 8/31/16. Funds: 100% Federal.</p>				
T-933	Perkins Block Grant	NY State Dept. of Education (VATEA)	\$ 694,685	\$ 602,069
<p>The Perkins block grant supports academic and student support services that increase student success, retention, graduation, and job placement in Career and Technical programs. (Program previously reported as individual efforts) Term: 7/1/15– 6/30/16 Funds: 100% State Perkins III (VATEA) Program. This grant provides funding for five (5) major efforts throughout Westchester Community College. Positions: 1 full-time, 40 hourly/adjuncts.</p>				
T-453	GED Exam EOC	NY State Education Dept.	\$ 23,064	\$ 23,064
<p>A grant to provide a testing center centrally located to accommodate the GED Exam process. Term: 1/1/16 - 12/31/16. Funds: 100% State. 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-455	Empire State Tech Assistance and Training (FITT)	NYSEDC	\$50,000	\$50,000
	Provide flexible and innovative training and technical assistance to meet the economic and business development needs of the Village of Peekskill and the Village of Brewster. Term: 6/1/15 - 12/31/15. Funding: 100% State. Positions: 5 hourly/adjuncts.			
T-456	Entrepreneurship for New Americans WCC Foundation		\$12,500	\$12,500
	Addresses the unmet needs specific to immigrant entrepreneurs in Westchester County. Term: 3/30/15–12/31/15. Funding: 100% Foundation. Positions: 1 hourly/adjunct.			
T-457	College Access Retention	WCC Foundation	\$32,500	\$0
	Completed 2014/2015			
T-458	Yonkers Early College	Yonkers Public Schools	\$38,343	\$38,343
	A program for High School students in Yonkers to participate in the Advanced College Experience at WCC prior to entering College. Term: 9/1/15 - 8/31/16 Funds: 100% NYSED Pass through Yonkers Public Schools Positions: 2 hourly/adjuncts.			
T-459	Foundation Scholarship Program WCC Foundation		\$122,323	\$132,566
	As tuition costs continue to increase, and as public support for higher education continues to decline, this grant will help WCC students secure scholarships and other grant aid that allow them to afford an education at WCC. Further, this grant will support student access to an affordable education, as well as student success, by addressing financial barriers that WCC students and their families face. Term: 9/1/15 - 8/31/16. Funds: 100% Foundation Positions: 1 full-time.			
T-460	Local Government Records Management Improvement	NY State Education Dept.	\$21,520	\$0
	Completed 2014/2015			
T-461	Conversations in the Disciplines	NY State Education Dept.	\$5,000	\$0
	Completed 2014/2015			

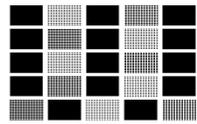
WESTCHESTER COMMUNITY COLLEGE (34)

<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-462	JP Morgan CFEE	WCC Foundation	\$ 97,827	\$97,827
	A grant to establish and support The Center for Financial and Economic Education which provides financial information and resources for the students and community. Term: 9/1/15 - 8/31/16. Funds: 100% Foundation. Positions: 1 full-time.			
T-463	Verizon Math Grant	WCC Foundation	\$ 14,250	\$0
	Completed 2014/2015			
T-464	Con Ed Bright Futures	WCC Foundation	\$ 25,000	\$25,000
	A grant for recruiting and preparing students for Energy careers. Supports programming and activities to attract/retain students in Energy systems careers. Term: 9/1/15 - 8/31/16. Funds: 100% Foundation. Positions: 2 hourly/adjuncts.			
T-465	Native Plant Center	WCC Foundation	\$ 39,000	\$39,200
	A grant to support The Native Plant center whose mission is to educate people about the environmental necessity, economic value, and natural beauty of native plants in the Northeast. Term: 9/1/15 - 8/31/16. Funds: 100% Foundation. Positions: 1 hourly/adjunct.			
T-466	Project Exc-EL	UCLA	\$ 0	\$24,000
	A sub-grant from UCLA for career and college awareness services provided to English Language Learners (ELL) from Ossining and Tarrytown School districts. Term: 1/1/15-12/31/15. Funds: 100% Federal – US Department of Education. Positions: 1 hourly/adjunct.			
T-467	P-Tech – Riverside	Yonkers Public Schools	\$ 12,154	\$ 0
	A sub-grant with Yonkers Public Schools to provide higher education services in the P-Tech Program at Riverside High School. Term: 9/1/14-6/30/15. Funds: 100% NYSED Pass through Yonkers Public Schools Positions: 3 hourly/adjunct.			
T-468	P-Tech – Saunders	Yonkers Public Schools	\$ 12,154	\$ 0
	A sub-grant with Yonkers Public Schools to provide higher education services in the P-Tech Program at Saunders High School. Term: 9/1/14-6/30/15. Funds: 100% NYSED Pass through Yonkers Public Schools Positions: 3 hourly/adjunct.			



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

**WESTCHESTER
COMMUNITY COLLEGE
2015/2016
ISLAND ACCOUNTS**



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

WESTCHESTER COMMUNITY COLLEGE

Island Accounts Budget Summary

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Positions		25	28	28	17	17
Personal Svcs.-Annual Regular						
Net Annual- Reg	(1010)	1,009,806	951,145	1,096,148	837,144	837,144
Other Personal Services:						
Hourly	(1200)	141,135	285,163	222,663	347,017	347,017
Fees	(1300)	299,647	346,172	349,966	342,268	342,268
Overtime	(1400)	2,362	6,900	6,900	6,000	6,000
Retirement System	(1650)	311,803	311,789	325,557	261,906	261,906
Employee Health Insurance	(1680)	457,929	446,793	512,803	380,638	380,638
Unemployment	(1720)	3,660	3,887	4,220	69,329	69,329
MTA Tax	(1730)	4,977	5,351	6,359	5,206	5,206
		2,231,319	2,357,200	2,524,616	2,249,508	2,249,508
Purchase of Equipment:						
Additional	(2400)	2,592	19,585	19,685	9,160	9,160
		2,592	19,585	19,685	9,160	9,160
Materials and Supplies:						
Books and Periodicals	(3070)	818	1,100	1,100	1,100	1,100
Food	(3130)	29,924	57,300	54,300	53,467	53,467
General Supplies	(3240)	10,236	15,389	15,389	17,000	17,000
Printing and Office Supplies	(3600)	8,462	9,486	8,986	5,030	5,030
Postage	(3700)	1,477	8,450	11,000	8,721	8,721
		50,917	91,725	90,775	85,318	85,318
Expenses:						
Equipment Service and Rental	(4070)	5,399	7,000	7,000	6,800	6,800
Memberships	(4100)	1,379	800	800	800	800
Travel and Meals	(4110)	1,866	3,735	4,135	3,035	3,035
Telecommunications	(4160)	529	1,344	1,744	1,844	1,844
Advertising	(4270)	4,764	11,396	9,396	4,500	4,500
Rental & Taxes	(4320)	4,000	5,000	8,000		
Contractual Services	(4380)	15,458	11,300	11,300	11,300	11,300
Technical Services	(4200)	10,974	14,292	13,792	13,100	13,100
Debt Service	(4460)	87,451	79,861	79,861	48,887	48,887
Workers Comp Insurance	(4945)	2,198	2,333	2,555	2,288	2,288
		134,018	137,061	138,583	92,554	92,554

WESTCHESTER COMMUNITY COLLEGE

Island Accounts Budget Summary

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Expenditure Transfers And Reimbursements:						
Services by GS-Duplicating	(5190)		1,000	1,000	1,000	1,000
Services by Dept. of Law	(5325)	100	200	200	200	200
		<u>100</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>
		100	1,200	1,200	1,200	1,200
ISLANDS TOTAL		2,418,946	2,606,771	2,774,859	2,437,740	2,437,740
Revenues:						
Departmental	(9050)	1,801,257	2,076,634	2,179,752	2,111,519	2,111,519
		<u>1,801,257</u>	<u>2,076,634</u>	<u>2,179,752</u>	<u>2,111,519</u>	<u>2,111,519</u>
Total Revenues		1,801,257	2,076,634	2,179,752	2,111,519	2,111,519
NET TOTAL		(617,689)	(530,137)	(595,107)	(326,221)	(326,221)

WESTCHESTER COMMUNITY COLLEGE

Children's Center (788501)

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
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	11	11
<hr/>						
Personal Svcs.-Annual Regular						
Net Annual-Reg.	(1010)	851,195	738,495	887,778	602,754	602,754
Other Personal Services:						
Hourly	(1200)	122,645	225,000	160,500	285,232	285,232
Overtime	(1400)		2,000	2,000	2,000	2,000
Retirement Systems	(1650)	236,714	221,542	236,435	164,502	164,502
Employee Health Insurance	(1680)	403,220	357,798	426,587	292,542	292,542
Unemployment Insurance	(1720)	2,429	2,414	2,627	67,745	67,745
MTA Tax	(1730)	3,304	3,283	3,571	3,026	3,026
		1,619,507	1,550,532	1,719,498	1,417,801	1,417,801
Purchase of Equipment:						
Replacement	(2300)	2,000	3,500	3,500	4,000	4,000
		2,000	3,500	3,500	4,000	4,000
Materials and Supplies:						
Books and Periodicals	(3070)	745	700	700	700	700
Food	(3130)	29,924	38,000	38,000	36,000	36,000
General Supplies	(3240)	8,573	12,000	12,000	11,500	11,500
		39,242	50,700	50,700	48,200	48,200
Expenses:						
Equipment Service & Rental	(4070)	4,427	3,500	3,500	3,500	3,500
Membership Fees	(4100)	1,079	500	500	500	500
Travel and Meals	(4110)	700	700	700	700	700
Telecommunications	(4160)	500	500	500	500	500
Technical Services	(4420)	3,500	2,000	2,000	2,000	2,000
Debt Service	(4460)	87,451	79,861	79,861	48,887	48,887
Workers Comp Insurance	(4945)	1,459	1,449	1,575	1,334	1,334
		99,116	88,510	88,636	57,421	57,421

WESTCHESTER COMMUNITY COLLEGE

Children's Center (788501)

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Expenditure Transfers And Reimbursements:						
Services by Dept. of Law	(5325)	<u>100</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>
		100	200	200	200	200
DEPARTMENT TOTAL		1,759,965	1,693,442	1,862,534	1,527,622	1,527,622
Revenues:						
Departmental Revenue	(9050)	<u>1,140,259</u>	<u>1,150,087</u>	<u>1,233,376</u>	<u>1,188,174</u>	<u>1,188,174</u>
Total Revenues		1,140,259	1,150,087	1,233,376	1,188,174	1,188,174
NET TOTAL CHILDREN'S CENTER		(619,706)	(543,355)	(629,158)	(339,448)	(339,448)

WESTCHESTER COMMUNITY COLLEGE

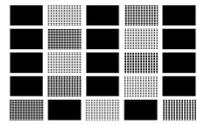
Self Sustaining Programs (788156, 788157, 788301 and 788302)

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Personal Service:						
Annual-Regular:						
	GROUP					
Program Administrator (WCC)	XII	1	1	1	1	1
Program Specialist (WCC)	X		1	1	1	1
Jr. Administrative Asst.	VIII	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1
Technical Assistant Com Col.	VI		2	2	2	2
Total Positions		3	6	6	6	6
<hr/>						
Personal Svcs.-Annual Regular						
Net Annual-Reg.	(1010)	158,611	212,650	208,370	234,390	234,390
Other Personal Services:						
Hourly	(1200)	18,490	60,163	62,163	61,785	61,785
Fees	(1300)	299,647	346,172	349,966	342,268	342,268
Overtime	(1400)	2,362	4,900	4,900	4,000	4,000
Retirement Systems	(1650)	75,089	90,247	89,122	97,404	97,404
Employee Health Insurance	(1680)	54,709	88,995	86,216	88,096	88,096
Unemployment Insurance	(1720)	1,231	1,473	1,593	1,584	1,584
MTA Tax	(1730)	1,673	2,068	2,788	2,180	2,180
		611,812	806,668	805,118	831,707	831,707
Purchase of Equipment:						
Replacement	(2300)	592	16,085	16,185	5,160	5,160
		592	16,085	16,185	5,160	5,160
Materials and Supplies:						
Books and Periodicals	(3070)	73	400	400	400	400
Food	(3130)		19,300	16,300	17,467	17,467
General Supplies	(3240)	1,663	3,389	3,389	5,500	5,500
Printing & Office Supplies	(3600)	8,462	9,486	8,986	5,030	5,030
Postage	(3700)	1,477	8,450	11,000	8,721	8,721
		11,675	41,025	40,075	37,118	37,118
Expenses:						
Equipment Service & Rental	(4070)	972	3,500	3,500	3,300	3,300
Membership Fees	(4100)	300	300	300	300	300
Travel and Meals	(4110)	1,166	3,035	3,435	2,335	2,335
Telecommunications	(4160)	29	844	1,244	1,344	1,344
Advertising	(4270)	4,764	11,396	9,396	4,500	4,500
Rental & Taxes	(4320)	4,000	5,000	8,000		
Contractual Services	(4380)	15,458	11,300	11,300	11,300	11,300
Technical Services	(4420)	7,474	12,292	11,792	11,100	11,100
Workers' Compensation- Insurance	(4945)	739	884	980	954	954
		34,902	48,551	49,947	35,133	35,133

WESTCHESTER COMMUNITY COLLEGE
Self Sustaining Programs (788156, 788157, 788301 and 788302)

OBJECTS OF EXPENDITURE:		EXPENDED 2013/2014	PROJECTED 2014/2015	APPROPRIATED 2014/2015	REQUESTED 2015/2016	ALLOWED 2015/2016
Expenditure Transfers And Reimbursements:						
Services by GS-Duplicating	(5190)	<u> </u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
		0	1,000	1,000	1,000	1,000
DEPARTMENT TOTAL		658,981	913,329	912,325	910,118	910,118
Revenues:						
Departmental Revenue	(9050)	<u>660,998</u>	<u>926,547</u>	<u>946,376</u>	<u>923,345</u>	<u>923,345</u>
Total Revenues		660,998	926,547	946,376	923,345	923,345
NET TOTAL SELF-SUSTAINING PROGRAMS		2,017	13,218	34,051	13,227	13,227

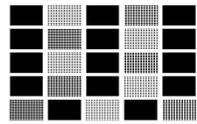
**WESTCHESTER
COMMUNITY COLLEGE
2015/2016
ADOPTED CAPITAL BUDGET
APPROPRIATION SCHEDULE**



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

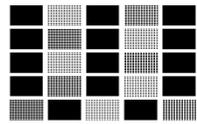
WESTCHESTER COMMUNITY COLLEGE CAPITAL BUDGET

I. APPROPRIATIONS		Authorized 2013/14	Budget 2014/15	Probable 2014/15	Allowed 2015/16
<u>Project No.</u>					
WCC75	Technology Upgrade Off Campus 2011/12-15/16		100,000	100,000	100,000
WCC76	Technology Upgrade On Campus 2011/12-15/16		1,042,000	1,042,000	1,200,000
WCC79	Roof Replacement Various Buildings	1,068,000			
WCC80	Planning Studies 2012/2013 - 2016/2017	75,000	75,000	75,000	75,000
WCC82	Site Upgrade - Campus Wide				1,626,000
	TOTAL COMMUNITY COLLEGE	1,143,000	1,217,000	1,217,000	3,001,000
 II. METHOD OF FINANCING					
	Operating Budget	75,000	75,000	75,000	75,000
	State and Federal, Private Shares	534,000			813,000
	Bond and Note Sales	534,000	1,142,000	1,142,000	2,113,000
	TOTAL COMMUNITY COLLEGE	1,143,000	1,217,000	1,217,000	3,001,000



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

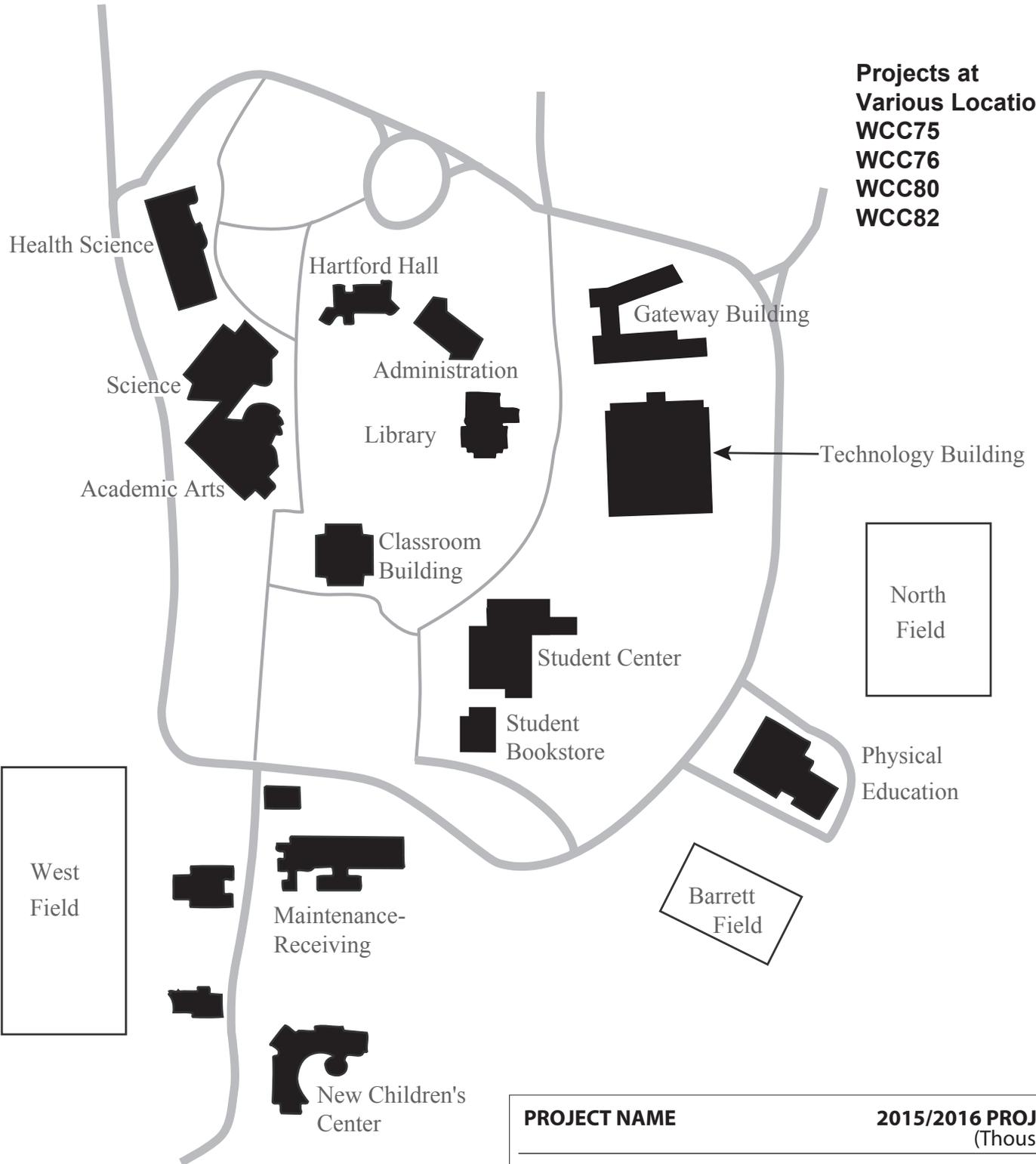
**WESTCHESTER
COMMUNITY COLLEGE
2015/2016
ADOPTED CAPITAL BUDGET
DESCRIPTIONS AND STATUS**



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

WESTCHESTER COMMUNITY COLLEGE, VALHALLA, NY

Projects at Various Locations:
WCC75
WCC76
WCC80
WCC82



PROJECT NAME	2015/2016 PROJECTS (Thousands)
WCC75 Technology Upgrade Off Campus 2011/12-2016-17	\$ 100
WCC76 Technology Upgrade On Campus 2011/12-2016-17	\$1,200
WCC80 Planning Studies 2012/13-2016/17	\$ 75
WCC82 Site Upgrade - Campus Wide	\$1,626
TOTAL 2015/2016 Projects	\$ 3,001
Less Non-County Shares	\$ 813
Net County	\$ 2,188

June 2015
 Department of Planning

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 2012 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 2015/16 Capital Budget:

- WCC75 Technology Upgrade – Off Campus
- WCC76 Technology Upgrade – On Campus
- WCC80 Planning Studies 2012/2013 – 2016/2017
- WCC82 Site Upgrade – Campus Wide

Existing projects approved in prior capital budgets for 2015/16 include:

		<u>Appropriated Through 2014/15 (000's)</u>			
	<u>Project</u>	<u>Total</u>	<u>Non-County</u>	<u>County</u>	<u>Sched. Completion</u>
WCC20	Student Center Improvements/Expansion	22,798	12,898	9,900	To Be Determined
WCC43	Technology Building Renovation	14,097	7,049	7,048	To Be Determined
WCC46	Asbestos Removal	4,852	2,426	2,426	To Be Determined
WCC52	Campus Wide Traffic & Site Improvements	4,808	2,404	2,404	Summer 2015
WCC53	Gateway Building	35,403	25,503	9,900	To Be Closed
WCC54	Furniture and Equipment – Gateway Center	2,824	324	2,500	To Be Determined
WCC56	Physical Education Field Improvements	3,397	1,698	1,699	Summer 2015
WCC62	A/C Equipment and Chloroflouro Carbons	1,244	622	622	To Be Determined
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	2,218	1,109	1,109	Fall 2016
WCC70	Physical Education Bldg Renovation/Improvement	4,558	2,279	2,279	Spring 2016
WCC71	Satellite Space and Technology Improvements	2,936	185	2,751	To Be Determined
WCC73	Technology Upgrade	3,360	1,680	1,680	To Be Determined
WCC74	Planning Studies 2006/07 – 2011/12	375		375	To Be Determined
WCC75	Technology Upgrade Off-Campus	306	153	153	To Be Determined
WCC76	Technology Upgrade On-Campus	3,284	1,642	1,642	To Be Determined
WCC77	Information Systems Upgrade	6,500		6,500	To Be Determined
WCC78	Safety and Security Improvements - Campus Wide	8,124	4,062	4,062	To Be Determined
WCC79	Roof Replacements Various Buildings	2,278	1,139	1,139	To Be Determined
WCC80	Planning Studies 2012/13 – 2016/17	225		225	To Be Determined
	Total	145,446	76,103	69,343	

WESTCHESTER COMMUNITY COLLEGE Technology Upgrade Off Campus 2011/12 - 2016/17 (WCC75)
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FIVE-YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate							Under
	Total Cost	Approp.	2015/16	2016/17	2017/18	2018/19	2019/20	Review
Gross	506	306	100	100				
Less Non-County Shares	153	153						
Net	353	153	100	100				

Project Description:

The purpose of this project is to provide a comprehensive long range project for technologies at the off campus locations and supports the concrete step-by-step plan to ensure that Westchester Community College can maintain its commitment to excellence into the future. With this commitment, WCC will also be confident it can uphold its reputation of academic distinction by remaining technologically competitive.

The current year request changes the financing for receipt of non-county shares.

Financing Plan:

	2015/16
	Appropriation
Non-County	
Bonds and/ or Notes	\$ 100
Cash	
Gross Appropriation	\$ 100

WESTCHESTER COMMUNITY COLLEGE Technology Upgrade On Campus 2011/12-2016/17 (WCC76)

FIVE-YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate							Under
	Total Cost	Approp.	2015/16	2016/17	2017/18	2018/19	2019/20	Review
Gross	5,484	3,284	1,200	1,000				
Less Non-County Shares	1,642	1,642						
Net	3,842	1,642	1,200	1,000				

Project Description:

The purpose of this project is to give long term consideration to assuring the College can keep up with the rapid and on-going changes which occur with information and educational technologies. It will enable the college to maintain its commitment to providing the high level of instruction expected by the residents of Westchester County. The emphasis of this project is to assure that funds will be available to provide the latest technology well into the future.

The current year request changes the financing for receipt of non-county shares.

Financing Plan:

	2015/16
	Appropriation
Non-County	\$ -
Bonds and/ or Notes	\$ 1,200
Cash	\$ -
Gross Appropriation	\$ 1,200

WESTCHESTER COMMUNITY COLLEGE Planning Studies 2012/13 - 2016/17 (WCC80)

FIVE-YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate							Under
	Total Cost	Approp.	2015/16	2016/17	2017/18	2018/19	2019/20	Review
Gross	375	225	75	75				
Less Non-County Shares								
Net	375	225	75	75				

Project Description:

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

Financing Plan:

	2015/16
	Appropriation
Non-County	\$ -
Bonds and/ or Notes	\$ -
Cash	\$ 75
Gross Appropriation	\$ 75

WESTCHESTER COMMUNITY COLLEGE Site Upgrade - Campus Wide (WCC82)

FIVE-YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate							Under
	Total Cost	Approp.	2015/16	2016/17	2017/18	2018/19	2019/20	Review
Gross	8,550		1,626		722		766	5,436
Less Non-County Shares	4,275		813		361		383	2,718
Net	4,275		813		361		383	2,718

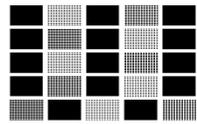
Project Description:

A campus wide phasing plan has been created to address parking lot issues and site improvements throughout the campus. The campus experiences parking shortages at peak use periods. This project will focus on parking improvements and general site improvements throughout the surrounding buildings on the campus.

Financing Plan:

	2015/16
	Appropriation
Non-County	\$ 813
Bonds and/ or Notes	\$ 813
Cash	
Gross Appropriation	\$ 1,626

**WESTCHESTER
COMMUNITY COLLEGE
2015/2016
ADOPTED CAPITAL BUDGET
SUMMARY & STATEMENTS
OF PENDING AND PROPOSED
CAPITAL PROJECTS**



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

WESTCHESTER COMMUNITY COLLEGE

Statement of Pending and Proposed Capital Projects

A. EXPENDITURES	Estimated Ultimate Total Cost	Appropriated to Date	Expended/ Obligated to Date	Allowed 2015/2016	Planning Board Recommendation (see note)
COMMUNITY COLLEGE:					
WCC20 Student Center Improvements	22,798,000	22,798,000	18,532,399		2
WCC43 Technical Building Renovation/Improvements	14,097,000	14,097,000	13,235,682		2
WCC46 Asbestos Removal	4,852,000	4,852,000	4,610,595		1
WCC52 Campus Wide Traffic, Site, Project	4,808,000	4,808,000	4,655,255		2
WCC53 Gateway Building	CLOSED				
WCC54 Furniture and Equipment - Gateway Center	2,824,000	2,824,000	2,158,803		2
WCC56 Physical Education Field Improvements	3,397,000	3,397,000	2,918,312		2
WCC62 A/C Equipment and Chloroflouro Carbons	1,244,000	1,244,000	733,527		2
WCC63 Site Improvements - Parking, Walkways and Kiosks	2,168,000	2,168,000	1,507,382		2
WCC64 Consolidate Maintenance Buildings	3,139,000	3,139,000	1,820		2
WCC65 Electrical/Mechanical Upgrades Various Buildings	4,044,000	4,044,000	1,475,664		2
WCC66 Science Building Renovation/Improvements	7,378,000	7,378,000	6,136,239		2
WCC67 Health Science Building Renovation/Improvements	2,362,000	2,362,000	1,615,385		2
WCC68 Administration Building Renovation/Improvements	2,768,000	2,768,000	1,916,762		2
WCC69 Hartford Hall Renovation/Improvements	2,218,000	2,218,000	2,103,470		2
WCC70 Physical Education Building Renovation/Improvements	4,558,000	4,558,000	4,262,879		2
WCC71 Satellite Space Improvements	2,936,000	2,936,000	2,853,966		2
WCC73 Technology Upgrade	3,360,000	3,360,000	2,553,883		2
WCC74 Planning Studies 2006/07 - 2010/11	375,000	375,000	206,381		2
WCC75 Technology Upgrade Off Campus 2011/12-16/17	506,000	306,000	0	100,000	2
WCC76 Technology Upgrade On Campus 2011/12-16/17	5,484,000	3,284,000	56,662	1,200,000	2
WCC77 Information System Upgrades	6,500,000	6,500,000	6,068,922		2
WCC78 Safety and Security Improvements - Campus Wide	8,124,000	8,124,000	2,428,656		2
WCC79 Roof Replacements Various Buildings	8,722,000	2,278,000	0		2HP
WCC80 Planning Studies 2012/13-16/17	375,000	225,000	27,654	75,000	2
WCC82 Site Upgrade - Campus Wide	8,550,000	0	0	1,626,000	2
TOTAL PROJECTS	127,587,000	110,043,000	80,060,298	3,001,000	

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 to review when more detailed studies or plans are prepared.

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

Note HP. Historic Preservation Implications

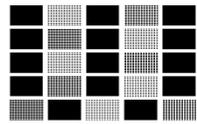
WESTCHESTER COMMUNITY COLLEGE

Statement of Pending and Proposed Capital Projects

B. REVENUES	Bonds	Cumulative Cash	Other	Total
WCC20 Student Center Improvements	9,900,000		12,898,000	22,798,000
WCC43 Technical Building Renovation/Improvements	7,048,000		7,049,000	14,097,000
WCC46 Asbestos Removal	2,234,000	192,000	2,426,000	4,852,000
WCC52 Campus Wide Traffic Site Project	2,296,000	108,000	2,404,000	4,808,000
WCC53 Gateway Building				CLOSED
WCC54 Furniture and Equipment for Gateway Center	2,500,000		324,000	2,824,000
WCC56 Physical Education Field Improvements	1,699,000		1,698,000	3,397,000
WCC62 A/C Equipment and Chloroflouro Carbons	622,000		622,000	1,244,000
WCC63 Site Improvements - Parking, Walkways, and Kiosks	1,084,000		1,084,000	2,168,000
WCC64 Consolidate Maintenance Buildings	1,569,000		1,570,000	3,139,000
WCC65 Electrical/Mechanical Upgrades Various Buildings	2,022,000		2,022,000	4,044,000
WCC66 Science Building Renovation/Improvements	3,689,000		3,689,000	7,378,000
WCC67 Health Science Building Renovations/Improvements	1,181,000		1,181,000	2,362,000
WCC68 Administration Building Renovation	1,384,000		1,384,000	2,768,000
WCC69 Hartford Hall Renovation/Improvements	1,109,000		1,109,000	2,218,000
WCC70 Physical Education Building Improvements	2,279,000		2,279,000	4,558,000
WCC71 Satellite Space Improvements	2,751,000		185,000	2,936,000
WCC73 Technology Upgrades	1,680,000		1,680,000	3,360,000
WCC74 Planning Studies 2006/07 to 2011/12		375,000		375,000
WCC75 Technology Upgrade Off Campus 2011/12-16/17	253,000		153,000	406,000
WCC76 Technology Upgrade On Campus 2011/12-16/17	2,842,000		1,642,000	4,484,000
WCC77 Information Systems Upgrade	6,500,000			6,500,000
WCC78 Safety and Security Improvements - Campus Wide	4,062,000		4,062,000	8,124,000
WCC79 Roof Replacement Various Buildings	1,139,000		1,139,000	2,278,000
WCC80 Planning Studies 2012/13 - 16/17		300,000		300,000
WCC82 Site Upgrade - Campus Wide	813,000		813,000	1,626,000
TOTAL PROJECTS	60,656,000	975,000	51,413,000	113,044,000

A State and/or Federal Aid
P Private Shares

**WESTCHESTER
COMMUNITY COLLEGE
2015/2016
ADOPTED CAPITAL BUDGET
REPORT OF THE CAPITAL
PROJECTS COMMITTEE**



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

Five Year Capital Program

(In Thousands of Dollars)

	Estimated Ultimate Total Cost	Appropriated	Expended Obligated	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Under Review
<u>WCC - Buildings</u>									
Gross	260,790	145,446	113,585	3,001	3,847	2,022	1,857	9,624	94,993
Less Non-County Shares	(128,679)	(75,532)	(58,762)	(813)	(1,336)	(361)	(278)	(4,162)	(46,197)
Net	132,111	69,914	54,823	2,188	2,511	1,661	1,579	5,462	48,796
WCC Gross	260,790	145,446	113,585	3,001	3,847	2,022	1,857	9,624	94,993
less Non-WCC Shares	(128,679)	(75,532)	(58,762)	(813)	(1,336)	(361)	(278)	(4,162)	(46,197)
WCC Net	132,111	69,914	54,823	2,188	2,511	1,661	1,579	5,462	48,796
WCC Gross Total	260,790	145,446	113,585	3,001	3,847	2,022	1,857	9,624	94,993
Less Non-WCC Total	(128,679)	(75,532)	(58,762)	(813)	(1,336)	(361)	(278)	(4,162)	(46,197)
WCC Net Total	132,111	69,914	54,823	2,188	2,511	1,661	1,579	5,462	48,796
<u>WCC - Buildings</u>									
General									
WCC20 Student Center Improvements / Expansion									
Gross	22,798	22,798	17,522	0	0	0	0	0	0
Less Non-County Shares	(12,898)	(12,898)	(8,290)	0	0	0	0	0	0
Net	9,900	9,900	9,232	0	0	0	0	0	0
WCC43 Technology Building Renovation									
Gross	14,097	14,097	13,234	0	0	0	0	0	0
Less Non-County Shares	(7,049)	(7,049)	(6,608)	0	0	0	0	0	0
Net	7,048	7,048	6,626	0	0	0	0	0	0
WCC46 ASBESTOS REMOVAL									
Gross	4,852	4,852	4,611	0	0	0	0	0	0
Less Non-County Shares	(2,426)	(2,426)	(2,344)	0	0	0	0	0	0
Net	2,426	2,426	2,267	0	0	0	0	0	0
WCC52 Campus Wide Traffic & Site Improvements									
Gross	4,808	4,808	4,600	0	0	0	0	0	0
Less Non-County Shares	(2,404)	(2,404)	(2,213)	0	0	0	0	0	0
Net	2,404	2,404	2,387	0	0	0	0	0	0

Five Year Capital Program

(In Thousands of Dollars)

	Estimated Ultimate Total Cost	Appropriated	Expended Obligated	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Under Review
WCC53 Gateway Building									
Gross	35,403	35,403	35,350	0	0	0	0	0	0
Less Non-County Shares	(25,503)	(25,503)	(25,291)	0	0	0	0	0	0
Net	9,900	9,900	10,059	0	0	0	0	0	0
WCC54 Furniture & Equipment - Gateway Center									
Gross	2,824	2,824	2,159	0	0	0	0	0	0
Less Non-County Shares	(324)	(324)	(327)	0	0	0	0	0	0
Net	2,500	2,500	1,832	0	0	0	0	0	0
WCC56 Physical Education Field Improvements									
Gross	3,397	3,397	2,889	0	0	0	0	0	0
Less Non-County Shares	(1,698)	(1,698)	(1,444)	0	0	0	0	0	0
Net	1,699	1,699	1,445	0	0	0	0	0	0
WCC62 A/C Equipment & Chloroflouro Carbons									
Gross	1,244	1,244	734	0	0	0	0	0	0
Less Non-County Shares	(622)	(622)	(351)	0	0	0	0	0	0
Net	622	622	383	0	0	0	0	0	0
WCC63 Site Improvements Parking, Walkways and Kiosks									
Gross	2,168	2,168	1,507	0	0	0	0	0	0
Less Non-County Shares	(1,084)	(1,084)	(751)	0	0	0	0	0	0
Net	1,084	1,084	756	0	0	0	0	0	0
WCC64 Maintenance Building - Consolidation / New Facility									
Gross	3,139	3,139	2	0	0	0	0	0	0
Less Non-County Shares	(1,570)	(1,570)	0	0	0	0	0	0	0
Net	1,569	1,569	2	0	0	0	0	0	0
WCC65 Electrical / Mechanical Upgrade Various Buildings									
Gross	4,044	4,044	1,119	0	0	0	0	0	0
Less Non-County Shares	(2,022)	(2,022)	(543)	0	0	0	0	0	0
Net	2,022	2,022	576	0	0	0	0	0	0
WCC66 Science Building Renovation & Improvements									
Gross	7,378	7,378	6,044	0	0	0	0	0	0
Less Non-County Shares	(3,689)	(3,689)	(3,026)	0	0	0	0	0	0
Net	3,689	3,689	3,018	0	0	0	0	0	0

Five Year Capital Program

(In Thousands of Dollars)

	Estimated Ultimate Total Cost	Appropriated	Expended Obligated	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Under Review
WCC67 Health Science Building - Renovation / Improvements									
Gross	2,362	2,362	1,609	0	0	0	0	0	0
Less Non-County Shares	(1,181)	(1,181)	(804)	0	0	0	0	0	0
Net	1,181	1,181	805	0	0	0	0	0	0
WCC68 Administration Building - Renovation									
Gross	2,768	2,768	1,917	0	0	0	0	0	0
Less Non-County Shares	(1,384)	(1,384)	(944)	0	0	0	0	0	0
Net	1,384	1,384	973	0	0	0	0	0	0
WCC69 Hartford Hall (Historical Building) - Renovation Rehabilitation									
Gross	2,218	2,218	2,103	0	0	0	0	0	0
Less Non-County Shares	(1,109)	(1,109)	(1,037)	0	0	0	0	0	0
Net	1,109	1,109	1,066	0	0	0	0	0	0
WCC70 Physical Education Building Renovation / Improvement									
Gross	4,558	4,558	4,263	0	0	0	0	0	0
Less Non-County Shares	(2,279)	(2,279)	(2,127)	0	0	0	0	0	0
Net	2,279	2,279	2,136	0	0	0	0	0	0
WCC71 Satellite Space and Technology Improvements									
Gross	2,936	2,936	2,854	0	0	0	0	0	0
Less Non-County Shares	(185)	(185)	(155)	0	0	0	0	0	0
Net	2,751	2,751	2,699	0	0	0	0	0	0
WCC73 Technology Upgrade									
Gross	3,360	3,360	2,426	0	0	0	0	0	0
Less Non-County Shares	(1,680)	(1,680)	(1,335)	0	0	0	0	0	0
Net	1,680	1,680	1,091	0	0	0	0	0	0
WCC74 Planning Studies 2006/07-2011/12									
Gross	375	375	206	0	0	0	0	0	0
Less Non-County Shares	0	0	0	0	0	0	0	0	0
Net	375	375	206	0	0	0	0	0	0
WCC75 Technology Upgrade Off Campus 2011/12-16/17									
Gross	506	306	0	100	100	0	0	0	0
Less Non-County Shares	(103)	(103)	0	0	0	0	0	0	0
Net	403	203	0	100	100	0	0	0	0

Five Year Capital Program

(In Thousands of Dollars)

	Estimated Ultimate Total Cost	Appropriated	Expended Obligated	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Under Review
WCC76 Technology Upgrade On Campus 2011/12-16/17									
Gross	5,484	3,284	0	1,200	1,000	0	0	0	0
Less Non-County Shares	(1,121)	(1,121)	0	0	0	0	0	0	0
Net	4,363	2,163	0	1,200	1,000	0	0	0	0
WCC77 Information Systems Upgrade									
Gross	6,500	6,500	6,069	0	0	0	0	0	0
Less Non-County Shares	0	0	0	0	0	0	0	0	0
Net	6,500	6,500	6,069	0	0	0	0	0	0
WCC78 Safety and Security Improvements - Campus Wide									
Gross	8,124	8,124	2,339	0	0	0	0	0	0
Less Non-County Shares	(4,062)	(4,062)	(1,172)	0	0	0	0	0	0
Net	4,062	4,062	1,167	0	0	0	0	0	0
WCC79 Roof Replacements Various Buildings									
Gross	8,722	2,278	0	0	1,886	0	557	2,258	1,743
Less Non-County Shares	(4,361)	(1,139)	0	0	(943)	0	(278)	(1,129)	(872)
Net	4,361	1,139	0	0	943	0	279	1,129	871
WCC80 Planning Studies 2012/13 - 2016/17									
Gross	375	225	28	75	75	0	0	0	0
Less Non-County Shares	0	0	0	0	0	0	0	0	0
Net	375	225	28	75	75	0	0	0	0
WCC81 Technology Building Expansion/Renovation									
Gross	27,350	0	0	0	0	0	0	0	27,350
Less Non-County Shares	(13,675)	0	0	0	0	0	0	0	(13,675)
Net	13,675	0	0	0	0	0	0	0	13,675
WCC82 Site Upgrade - Campus Wide									
Gross	8,550	0	0	1,626	0	722	0	766	5,436
Less Non-County Shares	(4,275)	0	0	(813)	0	(361)	0	(383)	(2,718)
Net	4,275	0	0	813	0	361	0	383	2,718
WCC83 Infrastructure Upgrade - Various Buildings									
Gross	2,850	0	0	0	786	0	0	700	1,364
Less Non-County Shares	(1,425)	0	0	0	(393)	0	0	(350)	(682)
Net	1,425	0	0	0	393	0	0	350	682

Five Year Capital Program

(In Thousands of Dollars)

	Estimated Ultimate Total Cost	Appropriated	Expended Obligated	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Under Review
WCC84 Health Science Building Expansion/Renovation									
Gross	15,100	0	0	0	0	0	0	0	15,100
Less Non-County Shares	(7,550)	0	0	0	0	0	0	0	(7,550)
Net	7,550	0	0	0	0	0	0	0	7,550
WCC85 Academic Arts Building Infrastructure Upgrade									
Gross	4,600	0	0	0	0	0	0	4,600	0
Less Non-County Shares	(2,300)	0	0	0	0	0	0	(2,300)	0
Net	2,300	0	0	0	0	0	0	2,300	0
WCC86 Science Building Infrastructure Upgrade									
Gross	1,300	0	0	0	0	0	0	0	1,300
Less Non-County Shares	(650)	0	0	0	0	0	0	0	(650)
Net	650	0	0	0	0	0	0	0	650
WCC87 Classroom Building Expansion/Renovation									
Gross	29,300	0	0	0	0	0	0	0	29,300
Less Non-County Shares	(14,650)	0	0	0	0	0	0	0	(14,650)
Net	14,650	0	0	0	0	0	0	0	14,650
WCC88 Maintenance Building Infrastructure Upgrade									
Gross	2,250	0	0	0	0	0	0	0	2,250
Less Non-County Shares	(1,125)	0	0	0	0	0	0	0	(1,125)
Net	1,125	0	0	0	0	0	0	0	1,125
WCC89 Administration Building Expansion/Renovation									
Gross	8,550	0	0	0	0	0	0	0	8,550
Less Non-County Shares	(4,275)	0	0	0	0	0	0	0	(4,275)
Net	4,275	0	0	0	0	0	0	0	4,275
WCC90 Technology Upgrade Off Campus 2017/18-2021/22									
Gross	500	0	0	0	0	100	100	100	200
Less Non-County Shares	0	0	0	0	0	0	0	0	0
Net	500	0	0	0	0	100	100	100	200

Five Year Capital Program

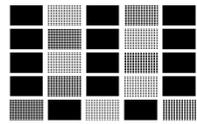
(In Thousands of Dollars)

	Estimated Ultimate Total Cost	Appropriated	Expended Obligated	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Under Review
WCC91 Technology Upgrade On-Campus 2017/18-2021/22									
Gross	6,000	0	0	0	0	1,200	1,200	1,200	2,400
Less Non-County Shares	0	0	0	0	0	0	0	0	0
Net	6,000	0	0	0	0	1,200	1,200	1,200	2,400
Gross	260,790	145,446	113,585	3,001	3,847	2,022	1,857	9,624	94,993
less Non-WCC Shares	(128,679)	(75,532)	(58,762)	(813)	(1,336)	(361)	(278)	(4,162)	(46,197)
Net WCC - Buildings	132,111	69,914	54,823	2,188	2,511	1,661	1,579	5,462	48,796
WCC Gross	260,790	145,446	113,585	3,001	3,847	2,022	1,857	9,624	94,993
less Non-WCC Shares	(128,679)	(75,532)	(58,762)	(813)	(1,336)	(361)	(278)	(4,162)	(46,197)
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Five Year Capital Program

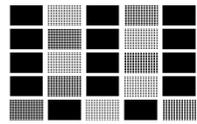
(In Thousands of Dollars)

	Estimated Ultimate Total Cost	Appropriated	Expended Obligated	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Under Review
WCC91 Technology Upgrade On-Campus 2017/18-2021/22									
Gross	6,000	0	0	0	0	1,200	1,200	1,200	2,400
Less Non-County Shares	0	0	0	0	0	0	0	0	0
Net	6,000	0	0	0	0	1,200	1,200	1,200	2,400
Gross	260,790	145,446	113,585	3,001	3,847	2,022	1,857	9,624	94,993
less Non-WCC Shares	(128,679)	(75,532)	(58,762)	(813)	(1,336)	(361)	(278)	(4,162)	(46,197)
Net WCC - Buildings	132,111	69,914	54,823	2,188	2,511	1,661	1,579	5,462	48,796
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WCC Net	132,111	69,914	54,823	2,188	2,511	1,661	1,579	5,462	48,796



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

**WESTCHESTER
COMMUNITY COLLEGE
2015/2016
SALARY SCALES**



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

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 January 1, 2012 through December 31, 2012, applies to all salaried positions represented by the Civil Service Employees Association.

Pay Scale II, in effect for the period September 1, 2010 through August 31, 2011, applies to all salaried positions represented by the Westchester Community College Federation of Teachers.

Pay Scale III, in effect for the period January 1, 2010 through December 31, 2010, applies to all salaried Management positions not represented by any union.

To find the salary scale of a particular position in Pay Scales Ia, Ib, 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 January 1, 2012)

CIVIL SERVICE EMPLOYEES ASSOCIATION

STEPS

Group	1	2	3	4	5
I	30,740	31,865	33,085	34,250	35,455
II	31,865	33,125	34,360	35,630	36,970
III	32,930	34,250	35,630	37,110	38,710
IV	34,485	36,005	37,685	39,380	41,205
V	36,535	38,335	40,220	42,190	44,125
VI	39,500	41,660	43,825	45,980	48,130
VII	42,985	45,425	47,935	50,445	52,935
VIII	46,715	49,565	52,410	55,355	58,225
IX	51,285	54,495	57,640	60,800	63,950
X	56,660	60,130	63,570	67,030	70,470
XI	60,590	65,530	70,520	75,450	80,445
XII	67,300	72,905	78,515	84,125	89,705
XIII	74,580	80,695	86,870	93,025	98,495
XIV	82,545	89,360	95,920	101,765	107,645
XV	91,465	98,325	104,770	111,235	117,670

Longevity Rates
(Effective January 1, 2012)

- 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, 2010)

WESTCHESTER COMMUNITY COLLEGE FEDERATION OF TEACHERS

STEPS

Group	1	2	3	4	5	6	7
<hr/>							
<u>Instructor:</u>	57,415	60,050	62,675	65,300	67,930		
<u>Assistant Professor and Coordinator of Student Health Services:</u>	66,225	71,670	77,135	82,625	88,140	93,570	96,285
<u>Associate Professor:</u>	75,835	81,550	87,325	93,050	98,775	104,525	106,180
<u>Professor:</u>	85,090	92,075	99,140	106,180	113,225	120,240	121,365
<u>Academic Support Center Coordinators:</u>							
I	49,655	52,250	54,845	57,435	60,005		
II	63,805	69,045	74,260	79,460	84,690	89,925	
III	73,095	78,575	84,045	89,485	94,925	102,040	
IV	82,000	88,690	95,435	102,100	108,785	115,545	
<u>Longevity</u>							
\$3,380							

Pay Scale II (Effective January 1, 2010)

WESTCHESTER COMMUNITY COLLEGE MANAGERS

<u>Group</u>	<u>Minimum</u>	<u>Maximum</u>
1	68,760	106,656
2	84,315	130,788
3	100,290	148,540
4	116,239	173,274

Longevity Rates

5 years = \$2,225
10 years = \$2,425
15 years = \$2,725
20 years = \$3,725
25 years = \$5,125