

**WESTCHESTER
COMMUNITY COLLEGE
2016/2017
ADOPTED OPERATING AND
CAPITAL BUDGETS**

ROBERT P. ASTORINO
County Executive

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

LAWRENCE C. SOULE
Budget Director



TABLE OF CONTENTS

	Page
BUDGET MESSAGE	A5
ENABLING ACT	A6
WESTCHESTER COMMUNITY COLLEGE DEPARTMENTAL BUDGET	B1
Operating Budget	B26
Special Programs and Satellites	B41
TRUSTS AND GRANTS	C1
ISLAND ACCOUNTS	D1
WESTCHESTER COMMUNITY COLLEGE CAPITAL BUDGET	E1
Appropriations and Detail Schedule	E3
Capital Projects Descriptions and Status	E5
Statements of Pending Capital Projects	E15
Report of the Capital Projects Committee	E19
SALARY SCALES	F1



Robert P. Astorino
County Executive

July 15, 2016

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 2016-17 Operating and Capital budget for Westchester Community College.

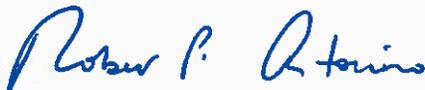
For the fourth year in a row, through continued collaboration with the College leadership, my proposed budget does not increase tuition rates. It provides the College with the necessary financial support needed to fulfill its academic mission while balancing the school's needs against those of taxpayers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

The 2016-17 proposed County Sponsor Contribution is \$29.8 million, representing an increase of \$500,000 from the prior year.

The College's Capital Budget includes \$3.8 million for five projects. Two projects are for technology upgrades at several locations both on and off campus. The other projects include a multi-year "Planning Studies" proposal that funds planning assessment and infrastructure needs, as well as, "Roof Replacement" and "Infrastructure Upgrade" for various buildings.

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

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-Two Million, Five Hundred and Fourteen Thousand, and Ninety-Seven Dollars (\$122,514,097) and the Capital Budget in the gross amount of Three Million, Eight Hundred and Forty-Seven Thousand Dollars (\$3,847,000) is hereby adopted for the Community College fiscal year September 1, 2016, through August 31, 2017.

Section 2. The several amounts specified in the above mentioned budget under the column heading "allowed 2016/2017" are hereby appropriated for such purposes under the following general classifications:

Personal Service (Code 1)	\$ 97,096,775
Purchase of Equipment (Code 2)	\$ 276,510
Materials and Supplies (Code 3)	\$ 4,124,388
Expenses (Codes 4 and 5)	\$ 21,016,424
Capital Budget (Code 9000)	\$ 3,847,000

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, Eight Hundred and Thirty-Three Thousand, Three Hundred and Seventy-One Dollars (\$29,833,371) shall be appropriated and taxed for in the 2017 Westchester County General Fund Operating Budget as a sponsor contribution to support the 2016/2017 Westchester County Community College Budget. Appropriations for Expenditure Transfers and Reimbursements in the College's 2016/2017 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 2016/2017 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 2016/2017 budget accounts.

Section 9. Other revenues to support the operation of the 2016/2017 Community College Departmental Budget are hereby estimated as follows:

State Aid	\$	34,265,883
Departmental:		
Student Tuition	\$	51,854,843
Other	\$	1,480,000
Chargebacks to Other		
Community Colleges:		
Operating	\$	3,650,000
Capital	\$	590,000
Fund Balance	\$	600,000
Interest on Investments	\$	240,000

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: ^{7/25} August, 2016
White Plains, New York

Budget & Appropriations Committee

Calvin Park
JAC
Shirley Paric He
John S. Joo
Margaret A. Cijoo
Colleen K
2016/17

STATE OF NEW YORK)
)
WESTCHESTER COUNTY) ss.

I HEREBY CERTIFY that I have compared the foregoing Act, Act No. 247 - 2016, 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 1, 2016, and approved by the County Executive on August 3, 2016.

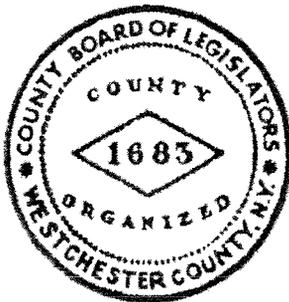
IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Corporate Seal of said County Board of Legislators on this 10th day of August, 2016.



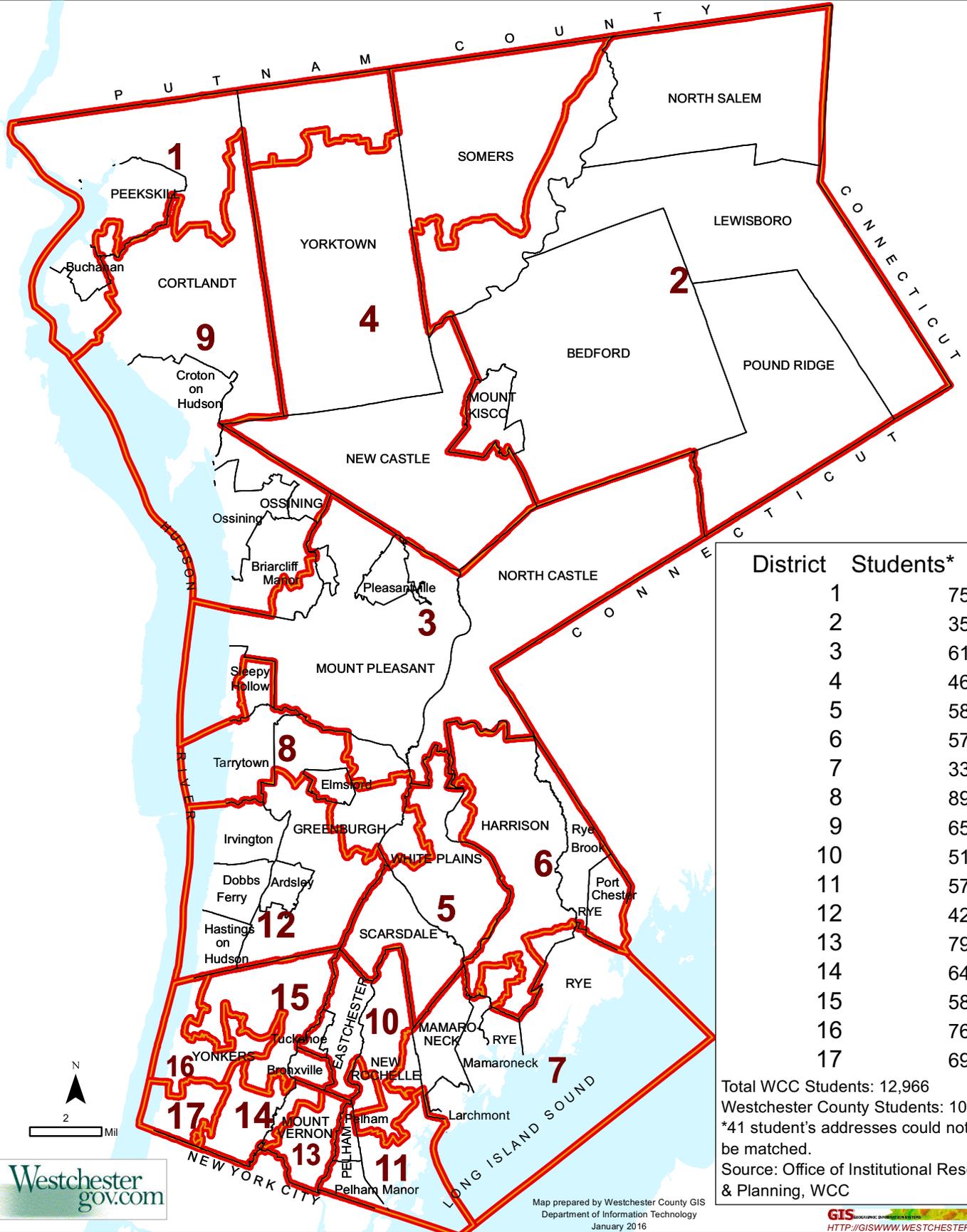
Malika Vanderberg

The Clerk of the Westchester County
Board of Legislators

County of Westchester, New York



US Legislative Districts



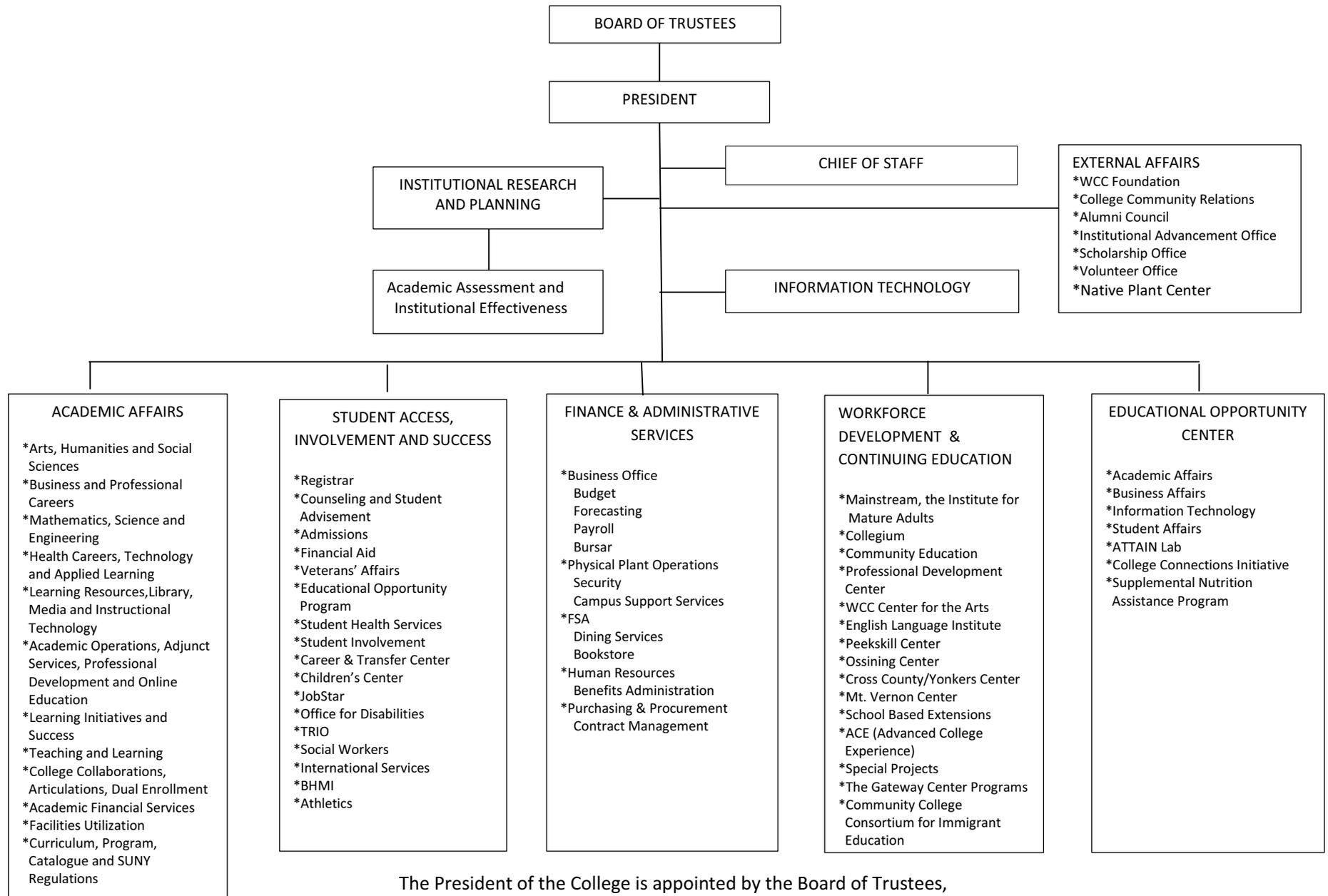
WCC Fall 2015 Enrollment



**WESTCHESTER
COMMUNITY COLLEGE
2016/2017
ADOPTED
DEPARTMENTAL BUDGET**



WESTCHESTER COMMUNITY COLLEGE
2016 ORGANIZATIONAL CHART



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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 2016/2017 BUDGET SUMMARY SCHEDULE

SUMMARY OF EXPENSES AND REVENUES

	Expense	Revenue	Net	Positions
Departmental	122,514,097	122,514,097	0	547
Island Programs	2,325,311	2,325,311	0	17
Grants	<u>39,770,210</u>	<u>39,770,210</u>	<u>0</u>	<u>37</u>
TOTAL	164,609,618	164,609,618	0	601

WESTCHESTER COMMUNITY COLLEGE
2016/2017 BUDGET SUMMARY

<u>EXPENSES:</u>		<u>FULL TIME POSITIONS</u>
DEPARTMENTAL	\$ 122,514,097	547
ISLAND ACCOUNTS	\$ 2,325,311	17
TRUST & GRANTS	<u>\$ 39,770,210</u>	<u>37</u>
 TOTAL EXPENSES	 \$ 164,609,618	 601
 REVENUE:		
<u>DEPARTMENTAL</u>		
STUDENT TUITION	\$ 51,854,843	
STATE AID	\$ 34,265,883	
 OTHER INCOME:		
OPERATING CHARGEBACKS	\$ 3,650,000	
CAPITAL CHARGEBACKS	\$ 590,000	
FEES AND MISCELLANEOUS REVENUES	\$ 1,480,000	
INTEREST ON INVESTMENTS	<u>\$ 240,000</u>	
	\$ 5,960,000	
 CONTRIBUTION FROM FUND BALANCE	 \$ 600,000	
 TOTAL OPERATING REVENUE	 \$ 92,680,726	
 <u>ISLAND ACCOUNTS</u>		
TUITION	\$ 2,045,409	
STATE AID	<u>\$ 279,902</u>	
 TOTAL ISLAND REVENUE	 \$ 2,325,311	
 <u>TRUST & GRANTS</u>		
STATE	\$ 15,192,630	
FEDERAL	\$ 22,812,665	
ADVANCE TO GRANTS	\$ 192,000	
OTHER (INCL. PASS THROUGH)	<u>\$ 1,572,915</u>	
 TOTAL TRUST REVENUE	 \$ 39,770,210	
 TOTAL REVENUES	 \$ 134,776,247	
 <u>SPONSOR CONTRIBUTION</u>	 <u>\$ 29,833,371</u>	
	\$ 164,609,618	
 Excess of Revenues over Expenses	 \$0	

WESTCHESTER COMMUNITY COLLEGE

(34)

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
Workforce Development and Community Education
Administrative Services
Educational Opportunity Center
Information Technology

ACHIEVEMENTS FOR 2015-2016

- Westchester Community College ranks among the 30 community colleges in the SUNY system: Fourth in total credit FTE's for Fall 2015, and first in non-credit remedial FTE enrollments. We had a Fall, 2015 headcount of 12,966 in credit classes, and 13,877 annual 2014-2015 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 59% are minority and Hispanic. In Fall 2015, students enrolled at WCC were from 59 other countries.
- Of the 2014 graduates responding to the annual graduate survey, 59.1% of the respondents were employed either full-time (59.6%) or part time (40.4%). Of those employed, 65.8% were employed in Westchester County and another 22.8% in New York State, but outside the County. They work in the County for virtually all major corporations, small businesses, government, hospitals, etc.

WESTCHESTER COMMUNITY COLLEGE

(34)

- The average full time salary earned by respondents, six months after graduation from the College is approximately \$35,661. The median salary is \$30,000.
- Number of programs of study at the College: 46 Degree programs granting an Associate Degree and 19 Certificate Programs.
- The public uses the College facilities for more than just educational courses. Last year over 429,664 individuals used the facilities for meetings including, Ossining High School - Regents Exam Testing, Environmental Seminars sponsored by the Westchester Chemical Society, the NYS Math Association's Annual Conference "Tricks and Treats in the Classroom", The Huaxia: Chinese New Year Educational Presentation, Sister to Sister "An Evening with Ursula Burns – Chairman and CEO of Xerox" Presentation, Westchester County Department of Health's many provider-training workshops, the Hudson Valley World War II Veterans "Honors Flight", the NFTE Business Plan Competition, American Red Cross Association's "Lifeguard Training", New York State Association of Two-Year Colleges annual conference "Focusing on Innovation at New York State Two-Year Colleges", Yonkers Partners in Education Summer Program for High School Students, County Legislator Borgia - "Student/Public Speak-Out on College Sexual Assault" Conference, meetings of the Westchester Photographic Society, the ACE Leadership Seminar, the Ecuadorian Civic Association Soccer League, the Hudson Valley Blood Services Fall/Spring/Summer Blood Drives, the "NYS Media Arts Festival for High School Students", New York State "Cradle to Career Alliance Collaborative Conference," Westchester County Police Mutual Response Exercise, Westchester County OEM FEMA Demonstration, Condors Swim Team, as a polling site for the Town of Greenburgh Elections, the NYS Troopers "Recruitment Tutorial", Westchester AYSO Soccer League, Westchester AARP's "Tax-Aide Training", the 5th Annual Westchester Community College Student Film Festival, The Theodore Young Community Center Day Camp, the Association of Retarded Citizens (ARC) Theater Program, the GROW Conference for Entrepreneurs and Business Owners, the Empanada Festival, Hudson Valley Veterans "Guardian Training", the American Heart Association's "Basic CPR Training", Westchester Municipal Planning Federation Conference on Land Use, Congresswoman Lowey's "6th Annual Financial Aid Forum", seminars sponsored by the Rockland Economic Development Center, the WCC Math Club and WCC Chapter of Omega (Computer Science) Conference, Local High School Swim Teams (practice/meets), and "Yonkers Thrives Collaborative Action Network" Session.
- The Harold L. Drimmer Library is the focal point for the information and research needs of students, faculty, staff and administrators, and is open to the general Westchester County community. The library's resources and services range from media, to print and electronic books, subscription databases that include full-text newspaper and magazine articles to virtual reference services and online course materials. Due to our resource-sharing partnerships with SUNY and WALDO, we are able to provide extensive interlibrary loan services. Users can also search for resources in the Westchester County and the New York Public Library System.

WESTCHESTER COMMUNITY COLLEGE

(34)

- On August 29, 2015, a campus-wide all-day orientation and professional development of all Adjunct faculty was held. The theme was “Engaging Adjunct Faculty for Student Success”, 179 instructors came together to learn more about the College and to connect with their Division Deans.
- The Adjunct Faculty Resource Guide was updated and created as an electronic guide with hyperlinks to important semester-start information and relevant policies and procedures.
- In the Fall 2015 semester, WCC offered 29 faculty development workshops. Workshops offered instructions in several software packages used to improve the quality of services to students. For example, workshops were offered for PeopleSoft Basics, Degree Works Basics, Comprehensive Advising Processes, Graduation Audit Guidelines, Program Revision Processes and New Program Development. An estimated 178 faculty members attended at least one workshop and more than 45% of all faculty who attended, participated in more than one workshop.
- We have 5 completion coaches (Career and Technical Education focused) and 1 CTE learning specialist, 4 Job Linkage coaches, and 3 Wallach Foundation Completion coaches (Liberal Arts Focused), and 1 Bright Futures Coordinator (Science, Technology, Engineering, and Mathematics focused). These coaches are supporting the completion and applied learning agenda.
- In order to promote and celebrate completion, a new tradition was started at Westchester Community College: the December Completion Celebration. This is a special event to recognize December graduates and celebrate with their families (122 students and 177 families attended).
- Comprehensive articulation agreements between institutions have been signed with: Chamberlain College of Nursing, Excelsior College, Mercy College, Manhattanville College and College of New Rochelle. Scheduled signings include Lehman College, Pace University and Concordia College. These articulations will ensure a seamless transfer and junior status for WCC graduates as they pursue their bachelors’ degrees. A concurrent enrollment agreement was signed with Excelsior College specifically for students in the Nursing program.
- Curriculog, a DigArc software has been implemented to streamline and automate the electronic workflow process that will be used for new and revised courses, programs and policies. This will ensure accuracy of academic information and provide transparency to the college community. Curriculog will become available in late Spring 2016.
- The Office of Adjunct Services, Professional Development & Academic Operations launched a virtual Faculty Resource Center (FRC) through the Blackboard platform. The FRC serves as a centralized source of information and professional development resources for all Westchester Community College full-time and part-time faculty.
- The Office of Adjunct Services, Professional Development & Academic Operations partnered with the New York State Association of Two-Year Colleges to host a joint Faculty Development Conference held in the Gateway Center on April 14 & 15, 2016. The purpose of the conference was to provide professional development opportunities for full-time and part-time faculty at WCC in alignment with the vision and

WESTCHESTER COMMUNITY COLLEGE

(34)

mission of the college. The theme of the conference was *Challenges and Innovations in Two-Year Colleges*.

- The College launched its multi-year StepUp Transitions program, a partnership with Riverside, New Rochelle, Ossining, Alexander Hamilton and Sleepy Hollow High Schools and hosted over 200 students on our campus. This initiative is part of our new StepUp transitions program, aimed to better prepare students for success in college.
- WCC will be hosting a bridge program at the Valhalla campus for the StepUp students who have successfully completed the program in high school and are ready to transition to WCC. The incoming freshmen will be paired with a WCC student “peer mentor” who will meet with the student throughout the summer to ensure a smooth transition and that all the steps for registration have been completed. This model has been very successful in other colleges and has proven to minimize the “summer melt.”
- Westchester Community College is an active participant in Pathways in Technology Early Childhood Education (P-TECH), an innovative Higher Education Services Corporation (HESC) program that connects high school, college, and the world of work through college and industry partnerships. P-TECH is shaping a new vision for college and career readiness and completion with its unique 9-14 model, by which an unscreened population of students is able to complete high school and an Associate’s degree within six years. Collaborating in this project are Riverside High School and Saunders Trades and Technical School in Yonkers, and Westchester Community College departments of Math, English, Electrical Engineering, Civil Engineering, and Cybersecurity, as well as industry partners in their respective disciplines.
- 120 students participating in the P-TECH program will be on campus for one week at the end of June 2016. They will be participating in a Science Camp, a hands-on Science Program. This year, the theme will be “Building a Super School.” The program will be developed as a collaboration between the Arch for Kids – a non-profit organization that works on urban planning activities for children – and WCC Departments of Math, English, Cybersecurity, and Civil and Electrical Engineering
- Westchester Community College has agreed to host meetings for the ‘Principals’ Forum’. These sessions are designed to create a venue to discuss new programs, initiatives, trends, exchange ideas and foster relationships with our high school partners. The first forum took place on March 9th, 2016. The agenda included a presentation of new High School Partnerships programs and sharing information regarding the transition of our dual-enrollment programs from Workforce Community Education to Academic Affairs.
- Westchester Community College participated in the DREAM 2016 Conference. WCC presented a paper called “Emerging Student Assessment and Placement Systems: Implementation and Research using a Data Analytics Approach” with Teacher’s College at Columbia University, MDRC and Onondaga Community College. WCC was also a participant in the Multiple Measures of Placement study.
- Westchester Community College is participating in a SUNY Innovative Instructional Technology Grant to study how e-Portfolios impact student learning, especially in accelerated developmental writing courses.
- The Communication, Journalism & Media Arts Department is continuing to work on the A.A. degree curriculum. Emphasis will be placed on programs in the pipeline, including a “Media Writing” course specifically geared towards today’s media environment in a

WESTCHESTER COMMUNITY COLLEGE

(34)

variety of areas, as well as a revamped approach to our broadcast communications courses that incorporates digital technology in a more meaningful way.

- The Visual Arts Program hosted a successful Portfolio Day in November 2015. Admissions representatives from approximately 20 schools were available to review student portfolios for admission and to provide valuable feedback.
- The Modern Languages Department held 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.
- Two units in the School of Health Careers, Technology and Applied Learning have submitted applications for national accreditation: the Emergency Medical Services – Paramedic program (Commission on Accreditation of Education Programs for the EMS Profession) and the Nursing program (Accreditation Commission for Education in Nursing - ACEN).
- The Culinary Arts and Management program hopes to achieve accreditation with the American Culinary Federation (ACF).
- A new certificate in personal training has been approved and will be offered through the Department of Health, Education and Human Performance. The certificate will lay the foundation for an A.S. in Human Performance.
- 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 nine years in a row has distributed scholarships to over 1000 students. The Westchester Community College Foundation has a flourishing Alumni Association, 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 600 volunteers on campus serving as tutors, mentors, and English language practice partners.
- 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.
- Virginia Marx Children's Center took part in a NYS Initiative, QUALITYstarsNY. This is a 5 star rating scale for Child Care Centers addressing quality of programming. VMCC received a 5 out of 5 star rating.
- The JobSTAR contract is an annual Interdepartmental Agreement between Westchester Community College and Westchester County Department of Social Services (DSS) since 1990 serving TANF individuals of Westchester County to assist in becoming self-sufficient. To date, Six Hundred fifty two Westchester County residents have been served.
- Westchester Community College Office of Admissions expanded outreach efforts this year to ninety (90) additional high schools, community based organizations, GED centers in Westchester, Bronx, Putnam, Rockland, Manhattan and Dutchess counties.

WESTCHESTER COMMUNITY COLLEGE

(34)

- 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 (20 General Information sessions were held from April-July and 8 Campus Tours were added).
- The Office of Admissions continues to work together with the Westchester Educational Opportunity Center (WEOC) to facilitate a college pipeline for students who complete the High School Equivalency program, and earn a NYS HSE diploma.
- The Transfer Office offered one-on-one transfer counseling to 963 students. They offered the “Pathways from Completion to Transfer” which raises awareness of the completion to transfer process at WCC. Transfer Application Assistance Workshops were offered as well as Fall and Spring Transfer Fairs, Information Sessions and Colleges on campus where four-year college and university representatives are on campus year round to meet with students.
- Career Services offered 19 career related workshops during Spring 2016.
- Career Services is coordinating the first “Collaborative Job and Internship Fair” with Alumni Services, Continuing Education/Workplace Development, Benefits Access Center, EOC and Veterans Affairs.
- The Trio Program had a retention rate of 86.14%, a graduation rate of 31.48% and graduation with transfer to four year colleges’ rate of 27.78%. Additionally, 78.31% of our participants were in good academic standing at the end of the academic year.
- The Educational Opportunity Program (EOP) served 133+ students. Weekly workshops, in collaboration with TRIO, were conducted. EOP students have been averaging at least a 23% graduation rate.
- The Accent on Success (AOS) program has created a Steps to Success workshop which targets over 600 new students a semester. Retention rate for AOS students in the spring semester was 64%.
- The DEV (Developmental) program partnered with AOS team for Steps to Success workshops. Targeted 300 new DEV students. They are currently developing a Student Success Handbook.
- The Completion Project has increased graduation rate in the 2013 cohort by 3-4%. Currently working on 2014 cohort with targeted additional 2% increase.
- The Black Hispanic Male Institute offers counseling, meetings and workshops throughout the year. Currently, there are 131 students in this program.
- A new advisement plan entitled, “Major Day Advisement” was created for students with less than 31 credits, with a GPA of 2.0+ and new students who placed into college level courses. Weekly outreach is done to provide information to these students about career and transfer events, counseling, academic support and workshops.
- The Department of Student Life saw the conclusion of the third installment of Transition Boot Camp for students on the Autism Spectrum. In all, eleven students attended and completed the program.
- WCC was contacted by College Steps, a non-profit organization that works with young adults with ASD attending or transitioning to college to collaborate with the college to

WESTCHESTER COMMUNITY COLLEGE

(34)

enhance the services already provided. In addition, a successful Open House was provided on campus where students, parents, school district personnel and advocates were invited to learn more about the program.

- The Office of Disabilities continues to collaborate with ACCES-VR (a NY State agency that administers and provides vocational rehabilitation services to individuals with disabilities) to provide orientations for students interested in their services. Students have been able to secure sponsorship from ACCES-VR in the form of financial assistance for tuition and books, assistive technology and individualized tutoring.
- Veterans Affairs has sponsored 24 events attended by student veterans including 12 volunteer events. The Veterans Office hosted the Hudson Valley Veterans Education Consortium. Four student veterans were inducted into Phi Theta Kappa.
- The Veterans Office became a certified referral partner with the Veterans Miracle program where needy veterans and their families can receive daily life necessities at no expense.
- The Department of Student Involvement selected eight candidates to receive the SUNY Chancellor's Award for Student Excellence, the highest honor bestowed upon a student in the SUNY system. An awards ceremony was held in Albany on April 5, 2016.
- The Department of Student Involvement continues its advocacy for the LGBT community having over 150 members of the faculty, staff and administration complete Viking Ally Safe Zone Training. The Department also partnered with several student groups and the Personal Counseling Department to host a Transgender 101 workshop for the community.
- Six students from the Department of Student Involvement's Commit to Change Leadership Development program were invited to the annual meeting of the Clinton Global Initiative-University.
- Health Services reported to the New York State Department of Health (DOH)-Post Secondary Immunization survey a 100% compliance rate for Public Health Laws 2165 and 2167.
- Health Services partnered with the Westchester County DOH/Westchester County Visiting Nurse Services and Nursing curriculum to help control the spread of communicable diseases on campus and county wide offered free flu vaccine clinics.
- Partnered with Westchester County DOH in offering training on the administration of Narcan.
- Health Services served 35 students, staff and faculty daily for health related issues. Services included first aid, over the counter medications, counseling, referrals, and assistance with professors for ill students. Responded to 60 campus emergency calls.
- Athletics & Recreation sport teams – men's soccer won the Mid-Hudson Conference Championship, one student was named to the NJCAA Region XV All-Region Team, men's and women's teams finished tenth and eleventh respectively at the NJCAA national tournament. One student in Women's bowling finished 35th overall, individually.

WESTCHESTER COMMUNITY COLLEGE

(34)

- The English Language Institute partnered with the WCC Professional Development Center and local businesses to provide contextualized English language training in the workplace, currently for a large biotech firm.
- The English Language Institute is part of a national initiative in partnership with the National Immigration Forum. Through this grant, a retail sector contextualized ESL program is being delivered to employees of 3 Whole Food stores in Westchester County.
- In partnership with Neighbors Link Northern Westchester and NCWE (National Council for Workforce Education), the English language Institute developed and delivered a contextualized ESL/Home Companion course for Neighbors Link clients. The ELI was selected to partner with seven other teams from around the U.S. and has received recognition for the innovative nature and success of the project.
- Enrollments and revenue continue to increase in the Collegium program, a program of intellectual stimulation and socialization for older adults. The program continues to expand its Friday program and its winter program in order to accommodate the increased demand.
- The Peekskill youth program, in keeping with Science, Technology, Engineering, Art, and Mathematics (STEAM) curricula models, offered programs that blended art, science, and technology to garner 21st century skills. The Peekskill Extension Center will continue to update this program and assess its progress.
- The Peekskill Extension has partnered with the Professional Development Center to offer a STEAM after-school game design program (Spring 2016) at the Cross Hill Academy in Yonkers.
- The Center for the Arts in White Plains offered a professional development program for the Westchester County Arts Leadership Council in February 2016. In collaboration with the Westchester Conservatory of Music, a full program in the visual arts served over 90 K-12 Visual Arts teachers from Westchester County schools.
- In partnership with the Enamel Guild North East, the Center for the Arts presented a conference and specialty advanced art presentations and seminars over the course of four days in March 2016. Workshops were offered by internationally acclaimed enameling artisans.
- The Center for the Arts collaborated this past year with the Mount Vernon City School District, and its program, *Arts in Education*, supporting effective models of arts in education programs that connect art to the curriculum.
- The Center for the Arts continued its partnership with ArtsWestchester (Westchester Council on the Arts) and other art institutions across the County in promoting the arts, with a free art exhibition program and special events offered throughout the year and open to the public.
- The Professional Development Center is in its fourth and final 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 Westchester Community College's Foundation, is in its last year of implementation of a program from the

WESTCHESTER COMMUNITY COLLEGE

(34)

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

- The Professional Development Center received three SUNY Workforce Development Grants and is providing training under these grants to Regeneron Pharmaceuticals, Inc., Select Human Services, and WESTMED.
- 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 club has remained in good standing with The Department of Student Involvement and club leaders attended club officer training in the fall semester.
- The Yonkers Extension Center held a successful Open House event for prospective students with current student leaders from 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.
- Single Stop offered tax preparation, health care navigation, and legal services at the Yonkers Extension Center.
- Community Education, in conjunction with The Native Plant Center, Go Native University (non-credit certificate program in Sustainable Gardening with Northeast Flora) has continued to expand and offer 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 continues to grow and features over 40 Westchester restaurants and serves well over 750 students each semester.
- In partnership with BDI Datalynk, Community Services trained numerous students in Fiber Optics technology.
- In partnership with Coachville (the world's largest life coach training organization), Community Education, through the Center for Coaching Mastery at Westchester Community College, has educated over 200 students.
- In conjunction with the Association of Nutrition and Food Service professionals, Community Education offers a hybrid Certified Dietary Manager program.
- Community Education developed the new Dogtag Bootcamp intensive exercise program to the community.
- Community Education now offers the Real Estate Appraiser Assistant Supervisor certificate program, to complement the current Real Estate Appraisal certificate program and meet the NYS Department of State requirements for Appraiser Assistants.
- Community Education offered a new certificate program in Commercial and Investment Real Estate.
- Community Education now offers the Notary Public test preparation program.

WESTCHESTER COMMUNITY COLLEGE

(34)

- Community Education now offers the updated ICD-10 test prep and entry level coding classes, to prepare students for careers in the Medical Coding field.
- Community Education now offers the Senior Real Estate Transition Specialist program to aid seniors in the community with moving or downsizing.
- The Center for Financial and Economic Education (CFEE) continued to deliver 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.
- G2E established three new partnerships including the Westchester Industrial Development Agency (IDA), The Westchester Bank, and Marist College.
- The CFEE hosted the fifth annual Financial Education Day on March 19th, a free, half-day conference open to students, alumni, and the public at large, with over 250 attendees.
- G2E hosted its 4th annual GROW Conference for Entrepreneurs & Business Owners on Friday, April 29, 2016. 200 entrepreneurs and business owners were in attendance.
- G2E partnered with PDC to successfully apply to the Westchester/Putnam Workforce Investment Board for a grant renewal to offer the Just Add One program to 35 small businesses at the growth stage of their development; they were awarded a grant of \$134,993. The goal of Just Add One is to assist business implement strategies and systems to increase their capacity to add at least one employee.
- G2E partnered with the Entrepreneurship & Networking Club to offer a business plan competition to students at the 2016 GROW Conference.
- G2E partnered with the Office of the County Executive to offer seminars to Latino Businesses in Peekskill, Yonkers and New Rochelle during summer 2016.
- The Welcome Center expanded its successful Citizenship Exam Preparation program with enrollment growth versus last year.
- The Welcome Center expanded its outreach to English as a Second Language (ESL) students to familiarize them with the college beyond ESL and strengthen the ESL to College pipeline. The Welcome Center provides college information sessions and/or campus tours to more than 750 ESL students.
- The Welcome Center successfully transitioned to an Automated Call Distribution System (ACD) that provided for an improved customer/student experience and enhanced data collection capabilities. The Welcome Center answered over 40,000 calls with an overall abandoned call rate of under 20%.
- The Ossining Extension Center sponsored a Health Career Fair in partnership with Optimal Workforce Solutions/ Westchester Medical Center that led to 14 students being hired by Westchester Medical Center.
- The Ossining Extension Center offered a Post Doula Training Course.
- The Ossining Extension Center extended its Summer Science Academy from 2 weeks to 4 weeks in August.
- The Ossining Extension Center partnered with Kendall Assisted Living to offer the Home Health Aide program.

WESTCHESTER COMMUNITY COLLEGE

(34)

- The Ossining Extension Center participated in the annual Ossining Village Fair in June 2015.
- The Mount Vernon Center continues to collaborate with local 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 Extension Center partners with the Mount Vernon City School District by serving on its Career and Technical Education Advisory Board and providing space for professional development workshops for its administrators.
- The Mount Vernon Extension Center and G2E joined with a local entrepreneur and the chambers of commerce for Mount Vernon, Yonkers, and the Bronx to launch the MYB Seed Tank Competition, offering a prize of up to \$10,000 in seed money plus coaching to local budding entrepreneurs.
- The Mount Vernon Activities Council, Mount Vernon's first student-run club, was established to bring events of student interest to the center. The club's first event brought students, staff and faculty together for a discussion of the Black Lives Matter movement.
- The Mount Vernon Academic Support Center, in collaboration with WCC Career Services, hosted workshops encouraging students to graduate on a timely basis.
- The Mount Vernon Academic Support Center received high marks in a survey that measured student satisfaction of the services they offer. This year 93% of students stated tutoring improved their performance in current courses, and 96% of students would recommend the Center to other students.
- Through the Alan & Jacqueline Stuart Endowed Faculty Chair, the Mount Vernon Academic Support Center hosted a lecture featuring an award winning playwright, musician and provider of arts programs to underserved communities. This lecture was attended by community members, faculty, staff and students.
- The Mount Vernon Academic Support Center created and facilitated a series of book discussions and study skill workshops to support the college wide First Year Experience Common Read initiative and student success initiatives.
- Students who visited the Mount Vernon Academic Support Center and the Yonkers Cross County tutorial center were associated with increased pass rates in designated English, reading and math courses when comparing these students to those who did not visit the tutorial center.
- The Division of Workforce Development and Community Education applied for and received Carl D. Perkins funds to support the replication of the Medical Administrative Assistant Program/model at a community-based location, and assess its impact on enrollment and job placement.
- The Division of WDCE entered into a partnership with the White Plains Education and Training Center (WPETC) to offer classes at the site, and was funded as a subcontractor on a WPETC Grant to provide workforce information and liaison activities at the Center.

WESTCHESTER COMMUNITY COLLEGE

(34)

- The Division of Workforce Development and Community Education partnered 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 Workforce Development and Community Education has completed 7 years of partnering with The Successful Learning Center to offer collegiate-based learning opportunities to over 325 developmentally disabled adults.
- The Division of Workforce Development and Community Education worked in partnership with the Westchester Putnam Workforce Development Board (WPWDB) to provide workforce training for individuals funded by the Ready to Work Grant (Jobs Waiting Program; the \$9.8 million grant received by the WPWDB to provide training for long term unemployed individuals transitioning to careers in health care).
- To date, for the 2015-16 academic year, the Westchester Educational Opportunity Center (WEOC) has provided tuition-free academic and vocational training to four hundred forty seven (447) 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-seven percent (57%) of the students participated in academic programs designed to develop English language skills, prepare for the high school equivalency exam and/or obtain skills required for success in college level courses.
- In September 2015, WEOC welcomed the Yonkers Mayor as it hosted its first Community Resource Fair, collaborating with other community service organizations to provide a one stop resource day for Yonkers/Westchester residents to learn about programs and services available in the local community.
- After a competitive RFP process, WEOC has been approved by the NYSED to continue as a High School Equivalency Testing Center in the Westchester/Putnam area. To date, the center has tested 329 community residents.
- WEOC students who complete the HSE Program in 2014-2015 had the highest pass rate of all EOCs in NYS (70%), significantly higher than the overall state passing rate.
- WEOC 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 focus on the acquisition of employment related language and provide students with the skills needed to enter and succeed in the workplace. To date, in 2015-16, 142 community residents have received tuition-free English as a Second Language instruction.
- The WEOC continued to collaborate with the Westchester/Putnam One Stop and Westchester Community Opportunity Program to provide free tax preparation services to low income community residents on site.
- WEOC continues to assist educationally and economically disadvantaged students who were interested in attending college through their College Connection's Initiative (CCI).

WESTCHESTER COMMUNITY COLLEGE

(34)

To date, 115 CCI participants have been provided information needed to make informed decisions about college enrollment or assistance to apply to college or for financial aid.

- WEOC Vocational offerings during fall 2015 included cohorts who completed the following programs: Medical Administrative Assistant, Certified Nurse Aide, EKG/Phlebotomy, Commercial Drivers' License and Emergency Medical Technicians. Seventy five (75) students completed their training and gained recognized industry certifications that will allow them to enter or re-enter the workforce. The Fall EKG/Phlebotomy cohort achieved a 100% passing rate in their National Certification Exam: Six (6) earned the Patient Care Certification, twelve (12) earned double certification as EKG Technicians and Phlebotomy Technicians and 4 achieved the Clinical Medical Assistant Certification. The fall 2015 Medical Administrative Assistant Cohort (22) achieved a 91% passing rate in the National Certification Exam while the Nurse Aide cohort achieved a 90% passing rate in the NYS Certified Nurse Aide exam.
- WEOC'S ATTAIN lab provided community residents with digital literacy training, internet access, and Microsoft Certification Training. Ninety (90) residents have completed the Microsoft Digital Literacy training so far in 2015-16. Additionally, 11 Medical Administrative Assistant completers also achieved the MOS Microsoft Word Industry Certification.
- WEOC implemented two new programs: Medical Administrative Assistant (MAA) and Certified Nurse Aid Refresher. The MAA program expanded the WEOC 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.
- WEOC will be implementing two new programs during the spring 2016 term: Security Guard Training and OSHA Training. With the implementation of these programs we hope to increase our reach and training options to the male population.
- WEOC 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.
- 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.
- Information Technology upgraded PeopleSoft PeopleTools which will allow for better mobile device usage.
- The College upgraded student and employee e-mail systems to improve College wide communications.
- Information Technology piloted the use of Virtual Desktop Infrastructure (VDI) to allow for improved access to student applications, on and off campus. We are continuing to evaluate the technology with future plans to expand the environment.
- Information Technology improved the reliability and scalability of our web presence to improve access to College information.

WESTCHESTER COMMUNITY COLLEGE

(34)

NEW INITIATIVES FOR 2016-2017:

- Starting in the Fall of 2016, Academic Affairs will change from Divisions to Schools with Guided Pathways to help students more easily navigate college systems, processes and degree requirements. The four Schools are: School of Arts, Humanities and Social Sciences, School of Business and Professional Careers, School of Health Careers, Technology and Applied Learning and School of Mathematics, Science, and Engineering. In addition, there will be an academic support unit: Center for Learning Resources, Library, Media and Instructional Technology.
- DegreeWorks, an Ellucian product that allows students to measure their degree completion progress is being enhanced to further support student success. A critical enhancement includes academic plan templates that are being created for students and counselors to generate semester-by-semester plans with pathways to graduation. Use of these educational plans will allow the College to use the “off-plan tracker” feature, and also export course demand information.
- The Professional Development Center entered into a contract with the International Union of Operating Engineers to enable IUOE’s members to enroll for applicable classes at Westchester Community College – IUOE pays the tuition and members pay for fees and books.
- The Professional Development Center has been awarded a one-year grant, beginning 3/1/16, from the NY State Department of Labor to provide computer training and career counseling to Displaced Homemakers, with the goal of employment in an office setting.
- The Welcome Center will further expand outreach to English as a Second Language (ESL) students in order to familiarize them with the college beyond ESL and strengthen the ESL to College pipeline.
- The Welcome Center will conduct phone outreach to students newly admitted to a degree or certificate program for the Fall 2016 and Spring 2017 semesters in order to welcome them to the College and review next steps in the enrollment process.
- The Center for Financial and Economic Education will be expanding and enhancing its Money Smart Forum, by offering one-on-one financial coaching to students in Career and Technical Education as well as those in ESL Programs.
- The Collegium for Lifelong Learning Program continues to explore and expand its intergenerational outreach and continues to attract new members through its innovative programming, annual lecture event and annual social.
- The Center for the Arts is engaging in researching Creative Entrepreneurship program ideas for future development.
- The Center for the Arts is researching expanding its credit programs with weekend offerings in a format of accelerated learning in a variety of disciplines.
- Community Education will expand and offer new real estate continuing education programs that focuses on green and sustainability best practices.
- Community Education will offer the Real Estate Property Management certificate in an intensive format, to aid those employed in the field with increasing their opportunities.

WESTCHESTER COMMUNITY COLLEGE

(34)

- Community Education 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 Education will expand its roster of daytime enrichment programs, to attract a wider community audience.
- Community Education will partner with Westmoreland Sanctuary to offer enrichment programs at their site.
- Community Education will continue to expand leisure and enrichment programs to meet the needs of the community.
- Community Education will continue to expand Go Native University in partnership with the Native Plant Center to offer additional Continuing Education credits for Landscape Architects.
- Community Education will explore offering professional development hours for teachers.
- Community Education will expand the popular Taste of Westchester restaurant program to include more offerings during the summer.
- The Ossining Extension Center will partner with “Right at Home” Homecare to offer the Home Health Aid program.
- The Ossining Extension Center will offer 2 new programs: Certified Clinical Medical Assistant and Pharmacy Technician
- The Ossining Extension Center will continue to seek partnerships with healthcare facilities as clinical sites for new and existing health workforce development programs.
- The Ossining Extension Center will continue to track and report outcomes for the non-credit workforce development programs by including grades of pass and fail for credentialing certifications within the PeopleSoft system.
- 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 create and disseminate faculty surveys. When combined with the results of student surveys, the Center will be able to critically look at services offered for possible ways to increase student visits, student success and faculty awareness.
- The Mount Vernon Center will develop additional noncredit courses with a new emphasis on small business entrepreneurship and workforce development.
- The Yonkers Extension Center will continue to partner and host the Yonkers Thrives Collaborative Action Network Charter Sessions. Yonkers Thrives is a public-private community-wide effort to improve educational and wellness outcomes for children and youth in Yonkers. It seeks to focus attention around a single agenda and combine the resources, expertise and influence from community leaders in Yonkers to create a cradle to career civic infrastructure and build a thriving culture around life-long learning.
- The Yonkers Extension Center will continue to partner and host The Westchester County One-Stop Employment summer program at the center. One-Stop provides resources and services to job-seekers to assist in their job search and development and/or career change.

WESTCHESTER COMMUNITY COLLEGE

(34)

- 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 and club officer trainings.
- In partnership with Neighbors Link Northern Westchester, the English Language Institute will begin Governor Cuomo's Office of New Americans (ONA) project which will serve 100 residents with contextualized English language and citizenship services. The program utilizes college instructors and also has a large volunteer component.
- The English Language Institute will partner with the WCC Professional Development Center and a local business, a quality of life service provider, to provide contextualized English language training in the workplace for hospital employees.
- In partnership with Neighbors Link Northern Westchester and NCWE (National Council for Workforce Education), the English Language Institute will continue to offer a contextualized ESL/Home Companion course for Neighbors Link clients as the first credential of a health career pathway.
- The Division of Workforce Development and Community Education will expand its partnerships with the White Plains Training and Education Center to provide non-credit health care programs and workforce credential information to participants.
- The Division of Workforce Development and Community Education will continue to serve the needs of the developmentally disabled adults by working in partnership with The Successful Learning Center.
- The Division of Workforce Development and Community Education will be partnering with Columbia University on a grant initiative to provide health information training for incumbent workers; this is a continuation of the HiTech Grant previously received by the college.
- The Division of Workforce Development and Community Education will evaluate the impact of offering the Medical Administrative Assistant Program at a community-based location, and the potential for offering this program as a "transition to health care course" for the participants in the Ready to Work Grant/Jobs Waiting Program.
- The Division of WDCE will continue to partner with The WorkPlace (Bridgeport, CT.) to provide a portion of the Boot Camp that is required of all participants in the Westchester Putnam Workforce Development Board-Ready to Work Grant.
- The Division of WDCE will continue to work in partnership with the WEOC and the Division of Academic Affairs to provide guided pathways from non-credit workforce programs to credit earning programs.
- The WEOC College Connections Initiative Program will be expanding to serve more segments of community, including Veterans, Dreamers, ESL populations, parents, etc., as well as current students, in an effort to increase the number of community residents who are aware of the option of college in their futures. WEOC will also use CCI to refer students to its College Prep Academy, which prepares students to transition to college and provides academic preparation for the placement exam, by exploring partnerships with local high school, colleges, and community based organizations.

WESTCHESTER COMMUNITY COLLEGE

(34)

- WEOC will carry out the process of offering the online version of the NYSED High School Equivalency Exam. EOC will also offer the NYS HSE Exam in Spanish 2-times a year.
- WEOC will create capacity to administer online high school equivalency tests in all computer classes, after approval from the NYS Department of Education.
- 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 implement an early alert system, Starfish, designed to identify students having difficulty in class, and alert faculty and advisors before the student drops out of class.
- Information Technology will implement enhancements to PeopleSoft designed to improve student, and employee interaction, creating greater efficiencies.
- Information Technology will continue to enhance the DegreeWorks system, helping students to stay on track and complete College on time.
- Information Technology will pilot and distribute new reporting methodologies, such as, system dashboards to improve communications and enhance data driven decision making.

WESTCHESTER COMMUNITY COLLEGE

Operating and Special Programs and Satellites Budget Summary

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
Positions		547	547	547	547	547
Personal Services-Annual Regular:						
Net Annual-Reg.	(1010)	45,603,819	46,535,581	47,519,323	47,528,754	47,448,754
Other Personal Services:						
Hourly	(1200)	1,227,968	1,228,250	1,236,510	1,230,520	1,230,520
Fees	(1300)	17,394,726	17,069,401	17,887,083	17,510,652	17,442,652
Overtime	(1400)	313,317	343,230	395,230	395,386	395,386
Differential Payments	(1540)	49,724	59,090	62,590	57,590	57,590
Retirement Systems	(1650)	13,296,162	12,669,144	12,848,555	12,088,153	12,033,153
Employee Health Insurance	(1680)	17,977,078	18,047,138	18,157,373	18,149,588	18,125,588
Unemployment Insurance	(1720)	147,219	134,644	137,072	135,788	135,788
MTA Tax	(1730)	217,310	221,160	228,101	227,344	227,344
		96,227,323	96,307,638	98,471,837	97,323,775	97,096,775
Purchase of Equipment:	(2000)					
Replacement	(2300)	297,783	323,470	335,470	176,750	176,750
Additional	(2400)	231,352	195,915	195,915	99,760	99,760
		529,135	519,385	531,385	276,510	276,510
Materials and Supplies:	(3000)					
Auto Supplies	(3010)	38,494	33,000	50,000	33,000	33,000
Books and Periodicals	(3070)	315,306	363,978	366,678	352,528	352,528
Chemicals	(3090)	1,408	3,000	3,000	2,000	2,000
Food	(3130)	5,129	13,010	13,510	7,510	7,510
Water	(3180)	65,128	71,950	71,950	71,950	71,950
Utilities	(3200)	1,947,667	1,998,244	2,264,000	2,037,050	2,037,050
General Supplies	(3240)	482,250	495,550	506,550	489,100	489,100
Medical, Dental & Lab Supplies	(3530)	13,944	12,000	12,000	12,000	12,000
Printing & Office Supplies	(3600)	662,273	753,600	759,600	721,650	721,650
Postage	(3700)	437,866	400,300	476,300	397,600	397,600
		3,969,465	4,144,632	4,523,588	4,124,388	4,124,388
Expenses:	(4000)					
Equipment Service & Rental	(4070)	682,972	818,608	821,528	810,008	790,008
Membership Fees	(4100)	85,465	88,245	88,495	95,945	95,945
Travel and Meals	(4110)	145,686	179,851	180,851	175,849	175,849
Telecommunications	(4160)	126,154	144,400	147,100	130,700	130,700
Repairs and Maintenance	(4200)	303,964	315,000	316,000	314,000	314,000
Publications, Legal Notices & Advert	(4250/70)	766,069	781,750	786,000	779,000	779,000
Insurance	(4280)	124,350	125,000	125,000	133,082	133,082
Rental & Taxes	(4320)	3,084,983	2,711,599	2,954,064	2,616,058	2,616,058

WESTCHESTER COMMUNITY COLLEGE

Operating and Special Programs and Satellites Budget Summary

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
Tuition Reimbursement	(4360)	25,900	30,000	30,000	30,000	30,000
Contractual Services	(4380)	7,404,811	6,558,413	7,180,727	6,866,934	6,866,934
Technical Services	(4420)	2,383,167	2,393,000	2,358,700	2,375,060	2,375,060
Cash to Capital	(4450)	75,000	75,000	75,000	75,000	75,000
Debt Service	(4460)	5,255,414	5,335,234	5,335,234	5,959,702	5,839,720
Multicultural Programs & Svcs.	(4498)	104,129	129,000	129,000	129,000	129,000
Advance to Grants	(4912)	57,000	57,000	57,000	57,000	57,000
Exercises	(4916)	24,297	33,100	33,100	33,100	33,100
Workers Comp Insurance	(4945)	97,368	99,760	100,994	100,268	100,268
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
		20,881,729	20,009,960	20,853,793	20,815,706	20,675,724
Expenditure Transfers						
And Reimbursements:	(5099)					
Services by Human Resources	(5147)	41,389	50,000	72,000	50,000	50,000
Automotive	(5170)	57,800	60,000	75,000	60,000	60,000
Services by GS-Duplicating	(5190)	59,432	70,600	66,600	65,600	65,600
Information Support Services	(5205)	14,000	12,100	14,600	13,600	13,600
Services by Dept. of Public Works	(5280)		5,000	5,000	5,000	5,000
Services by County Road Maint.	(5315)		5,000	5,000	5,000	5,000
Services by Dept. of Law	(5325)	73,295	171,500	193,000	135,500	135,500
Services by Records Center	(5485)	4,802	6,000	6,000	6,000	6,000
		250,718	380,200	437,200	340,700	340,700
DEPARTMENT TOTAL		121,858,370	121,361,815	124,817,803	122,881,079	122,514,097
Revenues:						
Departmental		59,184,605	56,032,125	59,602,367	56,896,843	56,984,843
State Aid*		33,684,333	34,967,870	35,046,202	34,265,883	34,265,883
Capital Chargebacks-Other CC		625,096	572,000	615,000	590,000	590,000
Fund Balance					600,000	600,000
Interest on Investments		163,001	198,000	225,000	225,000	240,000
Total Revenues		93,657,035	91,769,995	95,488,569	92,577,726	92,680,726

WESTCHESTER COMMUNITY COLLEGE

Operating and Special Programs and Satellites Budget Summary

OBJECTS OF EXPENDITURE:	EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
SPONSOR CONTRIBUTION COUNTY FORMULA	29,305,388	29,329,234	29,329,234	30,303,353	29,833,371
Less: Cash to Capital	75,000	75,000	75,000	75,000	75,000
Debt Service	5,255,414	5,335,234	5,335,234	5,959,702	5,839,720
Debt Service-Islands	79,861	48,887	48,887	23,538	23,538
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
Sub-Total	5,534,275	5,583,121	5,583,121	6,182,240	6,062,258
Plus: Capital Chargeback	625,096	572,000	615,000	590,000	590,000
Sub-Total	625,096	572,000	615,000	590,000	590,000
SPONSOR CONTRIBUTION STATE "MAINTENANCE OF EFFORT" FORMULA	24,396,209	24,318,113	24,361,113	24,711,113	24,361,113
State Aid					
Basic Courses	21,877,039	25,231,637	23,745,744	24,140,173	24,140,173
Special Programs	12,302,310	10,064,514	11,626,679	10,405,612	10,405,612
Gross State Aid	34,179,349	35,296,151	35,372,423	34,545,785	34,545,785
Less: Transfer to Self Sustaining Programs and Children's Center	(495,016)	(328,281)	(326,221)	(279,902)	(279,902)
Aid Available for College Operations	33,684,333	34,967,870	35,046,202	34,265,883	34,265,883

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
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 Coord (Wcc)	M1		1	1	1	1
Prog. Administrator (Comm. Education)	XII	1	1	1	1	1
Program Administrator (Scholarship)	XII	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	1
Program Admin (Benefits)	XII	1	1	1	1	1
HRIS Specialist	X	1	1	1	1	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	1	1
Sr. Graphics Illustrator	VIII	1				
		6	6	6	6	6
Evening Services: (0112)						
Associate Dean	M3				1	1
Asst. Dean	M2	1	1	1		
		1	1	1	1	1

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
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	6	6	7	7
Server Engineer II	XII	4	3	3	4	4
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	5	5
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	39	39
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	1
Program Admin. (Bursar Operations)	XII				1	1
Administrative Asst.	X	2	2	2	2	2
Budget Specialist II	X	3	3	3	3	3
Bursar	X	1	1	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 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
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	8	9	9	9	9
Maintenance Mechanic II	VIII	0	0	0	0	0
Maintenance Mechanic II	VII	1	1	1	1	1
Auto Mechanic	VII	1	1	1	1	1
Housekeeper	VII	2	1	1	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 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
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				
Stock Clerk	IV	1	1	1	1	1
Sr. Messenger	IV	1	1	1	1	1
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		6	5	5	5	5
(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
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		4	4	4	4	4
Student Affairs: (0310)						
Associate Dean (SPS)	M3	1	1	1	1	1
Director of Student Affairs	M2			1	1	1
Coordinator-Student Affairs	XII	2	2	1	1	1
Secretary I (WP)	VII	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		5	5	5	5	5
Registrar and Records: (0315)						
Registrar	M2	1	1	1	1	1
Associate Registrar-WCC	X	2	2	2	2	2
Recorder	VII	2	2	2	2	2
Registration Clerk	IV	4	4	4	4	4
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		9	9	9	9	9
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	2	2
Office Asst. (WP)	VI	1	1	1	1	1
Admissions Clerk	IV	4	4	4	3	3
Receptionist	IV	1	1	1	1	1
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		11	11	11	11	11

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
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
		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
Guidance: (0330)						
Professor	T4	5	5	5	6	6
Director of Guidance	M2	1	1	1	1	1
Associate Professor	T3	7	8	8	7	7
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
		<u>17</u>	<u>18</u>	<u>18</u>	<u>18</u>	<u>18</u>
Financial Aid: (0335)						
Dir. of Student Financial Assistance	M2	1	1	1	1	1
Professor	T4				1	1
Associate Professor	T3	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
		<u>17</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>16</u>
(5) Instructional and Learning Resources: (34400) (0405)						
Associate Dean	M3	1	1	1	1	1
Secretary I	VII	1	1	1	1	1
		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
Library: (0410)						
Professor	T4	4	4	4	5	5
Associate Professor	T3	5	5	5	4	4
Asst. Professor-Librarian	T2	1	1	1	1	1
Sr. Technical Assistant	VII				1	1
Library Technician	VII	8	7	7	6	6
Intermediate Clerk	III	1	1	1	1	1
		<u>19</u>	<u>18</u>	<u>18</u>	<u>18</u>	<u>18</u>

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
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	7	7
Secretary I	VII	1	1	1	1	1
Technical Asst.	V	4	4	4	1	1
		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	1	1
Office Asst. (Typist)	VI	1	1	1	1	1
Technical Asst.	V	1				
		9	9	9	9	9
Audio Visual (0530)						
Associate Dean	M3				1	1
Educational Media - Prog. Specialist	XI	1	1	1	1	1
Program Specialist (WCC)	X	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	12	12	12	12	12
Associate Professor	T3	3	3	3	3	3
Asst. Professor	T2	4	3	3	3	3
Instructor	T1		1	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 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
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	5	5	5	5	5
Associate Professor	T3	3	3	3	3	3
Asst. Professor	T2	3	2	2	2	2
Instructor	T1		1	1	1	1
Lead Technical Asst.	IX	1	1	1	1	1
		<u>12</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	1	1
Technical Assistant	V	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	1
Asst. Professor	T2	3	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 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
(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				
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	9	9	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)						
Off Asst (Word Processing)	VI	1	1	1	1	1
		1	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 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
Gateway Center (0520)						
Assoc Dean	M3	1	1	1	1	1
Program Administrator (WCC)	XII	2	2	2	2	2
Program Specialist	X	2	2	2	2	2
Secretary II	VIII			1	1	1
Office Asst (WP)	VIII		1			
Secretary I (WP)	VII	1	1	1	1	1
Office Asst (WP)	VI	1	1	1	1	1
Receptionist	IV		1	1	1	1
		<u>7</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>
Advanced College Experience Program (0521)						
Office Asst. (WP)	VI	1	1	1	1	1
		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
English as Second Language: (0525)						
Assistant Dean	M2	1	1	1	1	1
Program Specialist	X	1	1	1	1	1
Office Asst. (WP, Spanish Speaking)	VI	1	1	1	1	1
		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
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	1	1	1	1	1
		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
(7) Natural and Health Science: (34600)						
Office: (0605)						
Associate Dean	M3	1	1	1	1	1
Sr. Technical Assistant	VII	1	1	1	1	1
Secretary I (WP)	VII	1	1	1	1	1
		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
Biology: (0610)						
Professor	T4	7	7	7	7	7
Associate Professor	T3	3	3	3	3	3
Asst. Professor	T2		1	1	1	1
Instructor	T1	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	3	3	3	3
Sr. Technical Assistant	VII	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1
		4	5	5	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				
Asst. Professor	T2	2	1	1	1	1
		6	4	4	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	2	2	2	2
Associate Professor	T3	2	2	2	2	2
Asst. Professor	T2	1	1	1	1	1
Instructor	T1		1	1	1	1
Lead Technical Asst.	IX	1	1	1	1	1
		5	7	7	7	7

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
Chemistry: (0640)						
Professor	T4	4	4	4	4	4
Associate Professor	T3		1	1	1	1
Asst. Professor	T2	1	1	1	1	1
Lead Technical Asst.	IX	1	2	2	2	2
Office Asst. (WP)	VI	1	1	1	1	1
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		7	9	9	9	9
Radiological Technology: (0645)						
Associate Professor	T3	1	1	1	1	1
Asst. Professor	T2	2	2	2	2	2
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		3	3	3	3	3
Veterinary Technology: (0655)						
Asst. Professor	T2	1	2	2	2	2
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		1	2	2	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
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		4	4	4	4	4
Behavioral and Social Sciences: (0710)						
Professor	T4	17	17	17	17	17
Associate Professor	T3	4	3	3	3	3
Asst. Professor	T2	1	1	1	1	1
Instructor	T1	1	2	2	2	2
Office Asst. (WP)	VI	1	1	1		
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		24	24	24	23	23
Accounting: (0720)						
Professor	T4	3	3	3	3	3
Associate Professor	T3	1	1	1	1	1
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		4	4	4	4	4

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
Human Services: (0730)						
Professor	T4	4	4	4	4	4
Associate Professor	T3	2	2	2	2	2
Instructor	T1	1	1	1	1	1
Office Asst. (Typist)	VI	1	1	1	1	1
		8	8	8	8	8
Business Administration & Public Services: (0735)						
Professor	T4	4	5	5	5	5
Associate Professor	T3	2	2	2	2	2
Asst. Professor	T2		1	1	1	1
Instructor	T1	1				
Office Asst. (Typist)	VI	1	1	1	1	1
		8	9	9	9	9
Office Technologies: (0740)						
Professor	T4	3	3	3	3	3
Associate Professor	T3	4	3	3	3	3
Asst. Professor	T2				1	1
Instructor-Community College	T1	1	1	1		
		8	7	7	7	7
(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
		4	4	4	4	4
Civil Technology: (0810)						
Professor	T4	7	6	6	6	6
Associate Professor	T3	3	3	3	3	3
Instructor	T1	1	1	1	1	1
Lead Technical Asst.	IX	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	1	1	1	1	1
		13	12	12	12	12

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
Computer Science: (0820)						
Professor	T4	1	1	1	1	1
Associate Professor	T3	2	2	2	2	2
Instructor	T1	1	1	1	1	1
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		4	4	4	4	4
Mathematics: (0825)						
Professor	T4	14	14	14	14	14
Associate Professor	T3	3	4	4	4	4
Asst. Professor	T2	1	1	1	1	1
Instructor	T1	1	1	1	1	1
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		19	20	20	20	20
Physical Sciences: (0830)						
Professor	T4	4	5	5	5	5
Associate Professor	T3	2	1	1	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		488	488	488	488	488

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
Personal Services-Annual						
Regular:						
Net Annual-Reg.	(1010)	41,927,657	42,993,000	43,616,000	43,879,271	43,799,271
Pending Regular	(1070)					
Other Personal Services:						
Hourly	(1200)	827,177	820,000	820,000	820,000	820,000
Fees	(1300)	12,089,110	11,954,000	12,257,000	12,130,000	12,130,000
Overtime	(1400)	283,897	290,000	340,000	340,000	340,000
Differential Payments	(1540)	38,032	44,000	44,000	42,000	42,000
Retirement Systems	(1650)	11,698,415	11,188,000	11,267,544	10,648,000	10,600,000
Employee Health Insurance	(1680)	16,698,224	16,769,000	16,769,000	16,867,000	16,843,000
Unemployment Insurance	(1720)	125,000	112,000	112,000	112,000	112,000
MTA Payroll Tax	(1730)	187,010	190,000	194,000	195,000	195,000
		83,874,522	84,360,000	85,419,544	85,033,271	84,881,271
Purchase of Equipment:						
Replacement	(2000)					
	(2300)	198,472	299,000	299,000	145,140	145,140
Additional	(2400)	177,083	141,000	141,000	94,860	94,860
		375,555	440,000	440,000	240,000	240,000
Materials and Supplies:						
Auto Supplies	(3000)					
	(3010)	38,494	33,000	50,000	33,000	33,000
Books and Periodicals	(3070)	301,718	325,000	325,000	316,000	316,000
Chemicals	(3090)	1,408	3,000	3,000	2,000	2,000
Water	(3180)	64,632	70,000	70,000	70,000	70,000
Utilities	(3200)	1,814,922	1,850,000	2,100,000	1,900,000	1,900,000
General Supplies	(3240)	382,278	405,000	405,000	400,000	400,000
Medical, Dental & Lab Supplies	(3530)	1,902	2,000	2,000	2,000	2,000
Printing & Office Supplies	(3600)	630,150	715,000	715,000	675,000	675,000
Postage	(3700)	418,156	375,000	450,000	375,000	375,000
		3,653,660	3,778,000	4,120,000	3,773,000	3,773,000
Expenses:						
Equipment Service & Rental	(4000)					
	(4070)	640,604	760,000	760,000	757,000	737,000
Membership Fees	(4100)	80,000	80,000	80,000	87,000	87,000
Travel and Meals	(4110)	115,368	130,000	130,000	130,000	130,000
Telecommunications	(4160)	99,508	110,000	110,000	100,000	100,000
Repairs and Maintenance	(4200)	257,712	260,000	260,000	260,000	260,000
Publications, Legal Notices & Advert	(4250/70)	425,086	445,000	445,000	445,000	445,000
Insurance	(4280)	124,350	125,000	125,000	133,082	133,082
Rental & Taxes	(4320)	32,400	49,000	49,000	48,000	48,000
Tuition Reimbursement	(4360)	25,900	30,000	30,000	30,000	30,000
Contractual Services	(4380)	3,228,480	3,448,690	3,448,690	3,525,000	3,525,000
Technical Services	(4420)	2,194,396	2,188,000	2,138,000	2,180,000	2,180,000
Cash to Capital	(4450)	75,000	75,000	75,000	75,000	75,000

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
Debt Service	(4460)	5,220,000	5,300,000	5,300,000	5,921,000	5,801,018
Multicultural Programs & Svcs.	(4498)	104,129	129,000	129,000	129,000	129,000
Advance to Grants	(4912)	57,000	57,000	57,000	57,000	57,000
Exercises	(4916)	24,297	33,000	33,000	33,000	33,000
Workers Comp Insurance	(4945)	84,000	86,000	86,000	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
		12,923,230	13,440,690	13,390,690	14,131,082	13,991,100
Expenditure Transfers						
And Reimbursements:						
	(5099)					
Services by Human Resources	(5147)	41,389	50,000	72,000	50,000	50,000
Automotive	(5170)	57,800	60,000	75,000	60,000	60,000
Information Support Services	(5205)	11,145	16,000	16,000	16,000	16,000
Services by Dept. of Public Works	(5280)		5,000	5,000	5,000	5,000
Services by County Rd Maintenance	(5315)		5,000	5,000	5,000	5,000
Services by Dept. of Law	(5325)	71,339	160,000	180,000	129,000	129,000
Services by Records Center	(5485)	4,802	6,000	6,000	6,000	6,000
		186,475	302,000	359,000	271,000	271,000
DEPARTMENT TOTAL		101,013,442	102,320,690	103,729,234	103,448,353	103,156,371
Revenues:						
Departmental		44,890,149	43,346,000	44,796,000	43,837,000	43,925,000
State Aid		27,134,001	28,613,000	28,764,000	27,893,000	27,968,000
Capital Chargebacks-Other Comm Coll		625,096	572,000	615,000	590,000	590,000
Fund Balance					600,000	600,000
Interest on Investments		163,001	198,000	225,000	225,000	240,000
Total Revenues		72,812,247	72,729,000	74,400,000	73,145,000	73,323,000
SPONSOR CONTRIBUTION						
COUNTY FORMULA		29,305,388	29,329,234	29,329,234	30,303,353	29,833,371

**WESTCHESTER
COMMUNITY COLLEGE
2016/2017
SPECIAL PROGRAMS AND
SATELLITES BUDGET**



WESTCHESTER COMMUNITY COLLEGE

Summary of Special Programs and Satellites

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
Positions		59	59	59	59	59
Net-Annual Regular	(1010)	3,676,162	3,542,581	3,903,323	3,649,483	3,649,483
Other Personal Services:						
Hourly	(1200)	400,791	408,250	416,510	410,520	410,520
Fees	(1300)	5,305,616	5,115,401	5,630,083	5,380,652	5,312,652
Overtime	(1400)	29,420	53,230	55,230	55,386	55,386
Differential Payments	(1540)	11,692	15,090	18,590	15,590	15,590
Retirement Systems	(1650)	1,597,747	1,481,144	1,581,011	1,440,153	1,433,153
Employee Health Insurance	(1680)	1,278,854	1,278,138	1,388,373	1,282,588	1,282,588
Unemployment Insurance	(1720)	22,219	22,644	25,072	23,788	23,788
MTA Tax	(1730)	30,300	31,160	34,101	32,344	32,344
		12,352,801	11,947,638	13,052,293	12,290,504	12,215,504
Purchase of Equipment:						
Replacement	(2300)	99,311	24,470	36,470	31,610	31,610
Additional	(2400)	54,269	54,915	54,915	4,900	4,900
		153,580	79,385	91,385	36,510	36,510
Materials and Supplies:						
Books and Periodicals	(3070)	13,588	38,978	41,678	36,528	36,528
Food	(3130)	5,129	13,010	13,510	7,510	7,510
Water	(3180)	496	1,950	1,950	1,950	1,950
Utilities	(3200)	132,745	148,244	164,000	137,050	137,050
General Supplies	(3240)	99,972	90,550	101,550	89,100	89,100
Printing & Office Supplies	(3600)	12,042	10,000	10,000	10,000	10,000
Medical, Dental & Lab Supplies	(3530)	32,123	38,600	44,600	46,650	46,650
Postage	(3700)	19,710	25,300	26,300	22,600	22,600
		315,805	366,632	403,588	351,388	351,388
Expenses:						
Equipment Service & Rental	(4070)	42,368	58,608	61,528	53,008	53,008
Membership Fees	(4100)	5,465	8,245	8,495	8,945	8,945
Travel and Meals	(4110)	30,318	49,851	50,851	45,849	45,849
Telecommunications	(4160)	26,646	34,400	37,100	30,700	30,700
Repairs and Maintenance	(4200)	46,252	55,000	56,000	54,000	54,000
Advertising	(4270)	340,983	336,750	341,000	334,000	334,000
Rental & Taxes	(4320)	3,052,583	2,662,599	2,905,064	2,568,058	2,568,058
Contractual Services	(4380)	4,176,331	3,109,723	3,732,037	3,341,934	3,341,934
Technical Services	(4420)	188,771	205,000	220,700	195,060	195,060
Debt Service	(4460)	35,414	35,234	35,234	38,702	38,702
Exercises	(4916)		100	100	100	100
Workers Comp Insurance	(4945)	13,368	13,760	14,994	14,268	14,268
		7,958,499	6,569,270	7,463,103	6,684,624	6,684,624

WESTCHESTER COMMUNITY COLLEGE

Summary of Special Programs and Satellites

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
Expenditure Transfers & Reimbursements:						
Services by GS-Duplicating	(5190)	51,287	57,600	53,600	52,600	52,600
Service by IT - Mail	(5200)	11,000	9,100	11,600	10,600	10,600
Services by Dept of Law	(5325)	1,956	11,500	13,000	6,500	6,500
		64,243	78,200	78,200	69,700	69,700
DEPARTMENT TOTAL		20,844,928	19,041,125	21,088,569	19,432,726	19,357,726
Revenues:						
Departmental Income	(9050)	14,294,456	12,686,125	14,806,367	13,059,843	13,059,843
State Aid	(9700)	12,302,310	10,064,514	11,626,679	10,405,612	10,405,612
Total Revenues		26,596,766	22,750,639	26,433,046	23,465,455	23,465,455
NET TOTAL		5,751,838	3,709,514	5,344,477	4,032,729	4,107,729

WESTCHESTER COMMUNITY COLLEGE

Corporate Education (788102 through 788105)

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
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
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		12	12	12	12	12
<hr/>						
Personal Svcs.-Annual Regular						
Net Annual-Reg.	(1010)	560,361	410,858	525,472	445,745	445,745
Other Personal Services:						
Hourly	(1200)	71,988	42,450	42,450	42,450	42,450
Fees	(1300)	351,002	356,180	386,414	382,701	372,701
Overtime	(1400)	955	1,191	1,191	1,191	1,191
Retirement Systems	(1650)	194,229	161,667	167,008	143,158	142,129
Employee Health Insurance	(1680)	293,847	267,084	311,209	284,347	284,347
Unemployment Insurance	(1720)	2,345	2,026	2,388	2,181	2,181
MTA Tax	(1730)	3,218	2,756	3,249	2,965	2,965
		1,477,945	1,244,212	1,439,381	1,304,738	1,293,709
Purchase of Equipment:						
Replacement	(2300)	38,000	21,010	33,010	28,410	28,410
		38,000	21,010	33,010	28,410	28,410
Materials and Supplies:						
Books and Periodicals	(3070)	7,645	25,878	27,578	26,828	26,828
Food	(3130)	1,698	2,810	2,810	1,310	1,310
General Supplies	(3240)	3,123	2,900	2,900	2,900	2,900
Printing & Office Supplies	(3600)	1,773	2,000	2,000	7,950	7,950
Postage	(3700)	216	2,500	2,500	2,500	2,500
		14,455	36,088	37,788	41,488	41,488
Expenses:						
Equipment Service & Rental	(4070)	2,889	4,000	4,000	4,000	4,000
Membership Fees	(4100)	520	595	595	595	595
Travel and Meals	(4110)	8,940	12,058	12,058	10,656	10,656
Telecommunications	(4160)	207	1,500	1,500	1,000	1,000

WESTCHESTER COMMUNITY COLLEGE

Corporate Education (788102 through 788105)

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
Advertising	(4270)	14,562	15,000	15,000	9,000	9,000
Contractual Services	(4380)	34,402	31,000	31,000	47,113	47,113
Technical Services	(4420)	1,481	1,900	1,900	1,900	1,900
Workers Comp Insurance	(4945)	1,420	1,217	1,377	1,308	1,308
		64,421	67,270	67,430	75,572	75,572
Expenditure Transfers And Reimbursements:						
Services by Dept. of Law	(5325)	_____	1,000	1,000	1,000	1,000
		0	1,000	1,000	1,000	1,000
DEPARTMENTAL TOTAL		1,594,821	1,369,580	1,578,609	1,451,208	1,440,179
Revenues:						
Departmental Revenue	(9050)	1,100,599	944,500	1,221,117	1,034,218	1,034,218
State Aid	(9700)	365,811	314,497	356,049	318,246	318,246
Total Revenues		1,466,410	1,258,997	1,577,166	1,352,464	1,352,464
NET TOTAL CORPORATE EDUCATION		(128,411)	(110,583)	(1,443)	(98,744)	(87,715)

WESTCHESTER COMMUNITY COLLEGE

Westchester Arts Workshop (788121)

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
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)	440,030	427,770	447,919	415,869	415,869
Other Personal Services:						
Hourly	(1200)	37,635	37,220	37,220	37,220	37,220
Fees	(1300)	486,517	473,656	562,123	527,590	502,590
Overtime	(1400)	499	3,481	3,481	3,482	3,482
Differential Payments	(1540)			3,000		
Retirement Systems	(1650)	186,406	174,732	183,335	166,083	163,508
Employee Health Insurance	(1680)	183,743	181,969	178,477	190,111	190,111
Unemployment Insurance	(1720)	2,266	2,346	2,641	2,460	2,460
MTA Tax	(1730)	3,134	3,203	3,593	3,346	3,346
		1,340,230	1,304,377	1,421,789	1,346,161	1,318,586
Purchase of Equipment:						
Replacement	(2300)	1,829	3,460	3,460	3,200	3,200
		1,829	3,460	3,460	3,200	3,200
Materials and Supplies:						
Books and Periodicals	(3070)	185	500	500	500	500
General Supplies	(3240)	38,664	32,000	40,000	30,000	30,000
Printing & Office Supplies	(3600)		5,000	10,000	10,000	10,000
Postage	(3700)	8,981	9,000	9,000	9,000	9,000
		47,830	46,500	59,500	49,500	49,500

WESTCHESTER COMMUNITY COLLEGE

Westchester Arts Workshop (788121)

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
Expenses:						
Equipment Service & Rental	(4070)	3,567	4,458	4,458	4,458	4,458
Membership Fees	(4100)	75	800	800	800	800
Travel and Meals	(4110)	75	500	500	500	500
Telephone	(4160)	5,318	5,300	6,000	6,000	6,000
Repairs & Maintenance	(4200)	2,234	3,000	3,000	3,000	3,000
Advertising	(4270)	28,116	31,000	34,000	34,000	34,000
Rental & Taxes	(4320)	405,026	416,403	405,260	428,896	428,896
Contractual Services	(4380)	97,957	101,374	106,374	101,882	101,882
Technical Services	(4420)	32,904	30,000	37,000	36,000	36,000
Workers Compensation Insurance	(4945)	1,382	1,413	1,585	1,474	1,474
		576,654	594,248	598,977	617,010	617,010
Expenditure Transfers And Reimbursements:						
Services by GS-Duplicating	(5190)	6,764	5,000		4,000	4,000
Services by IT - Mail	(5200)	500	1,200	600	600	600
Services by Dept. of Law	(5325)	76	500	500	500	500
		7,340	6,700	1,100	5,100	5,100
DEPARTMENT TOTAL		1,973,883	1,955,285	2,084,826	2,020,971	1,993,396
Revenues:						
Departmental Revenue	(9050)	1,207,402	1,101,195	1,389,961	1,190,905	1,190,905
State Aid	(9700)	566,950	515,497	649,718	584,536	584,536
Total Revenues		1,774,352	1,616,692	2,039,679	1,775,441	1,775,441
NET TOTAL WESTCHESTER ARTS WORKSHOP		(199,531)	(338,593)	(45,147)	(245,530)	(217,955)

WESTCHESTER COMMUNITY COLLEGE

North BOCES (788126)

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
Personal Service:						
Annual-Regular:	GROUP					
Program Specialist (WCC)	X	<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)	25,418	26,251	26,251		
Other Personal Services:						
Retirement Systems	(1650)	8,690	6,786	6,786		
Employee Health Insurance	(1680)	12,015	12,069	12,069		
Unemployment Insurance	(1720)	76	66	66		
MTA Tax	(1730)	104	89	89		
		46,303	45,261	45,261	0	0
Expenses:						
Rental & Taxes	(4320)	80,500	33,835	80,500	30,000	30,000
Contractual Services	(4380)	443,080	162,498	442,980	170,041	170,041
Workers Compensation Insurance	(4945)	46	39	39		
		523,626	196,372	523,519	200,041	200,041
DEPARTMENT TOTAL		569,929	241,633	568,780	200,041	200,041
Revenues:						
Departmental Revenue	(9050)	13,825	5,000	25,875	5,000	5,000
State Aid	(9700)	760,702	286,910	749,517	295,125	295,125
Total Revenues		774,527	291,910	775,392	300,125	300,125
NET TOTAL						
Northern Boces		204,598	50,277	206,612	100,084	100,084

WESTCHESTER COMMUNITY COLLEGE

South BOCES (788131)

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
Personal Service:						
Annual-Regular:						
Program Specialist (WCC)	GROUP X	1	1	1	1	1
Total Positions		1	1	1	1	1
<hr/>						
Personal Svcs.-Annual Regular						
Net Annual-Reg.	(1010)	60,937	26,551	61,551		
Other Personal Services:						
Retirement Systems	(1650)	17,380	10,911	15,911		
Employee Health Insurance	(1680)	23,531	12,124	30,171		
Unemployment Insurance	(1720)	152	154	154		
MTA Tax	(1730)	207	209	209		
		102,207	49,949	107,996	0	0
Expenses:						
Rental & Taxes	(4320)	440,456	312,539	312,539	219,099	219,099
Contractual Services	(4380)	2,382,294	1,627,420	1,752,720	1,720,860	1,720,860
Workers Compensation Insurance	(4945)	91	92	92		
		2,822,841	1,940,051	2,065,351	1,939,959	1,939,959
DEPARTMENT TOTAL		2,925,048	1,990,000	2,173,347	1,939,959	1,939,959
Revenues:						
Departmental Revenue	(9050)	128,830	70,000	70,000	70,000	70,000
State Aid	(9700)	3,543,966	2,475,007	2,465,441	2,520,471	2,520,471
Total Revenues		3,672,796	2,545,007	2,535,441	2,590,471	2,590,471
NET TOTAL						
South Boces		747,748	555,007	362,094	650,512	650,512

WESTCHESTER COMMUNITY COLLEGE

Emergency Medical Services (788162)

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
Personal Service:						
Annual-Regular:						
Asst. Professor	GROUP T2	3	3	3	3	3
Total Positions		3	3	3	3	3
<hr/> <hr/>						
Personal Svcs.-Annual Regular						
Net Annual-Reg.	(1010)	203,098	279,667	276,539	283,286	283,286
Other Personal Services:						
Hourly	(1200)	50,211	50,940	59,940	59,940	59,940
Fees	(1300)	284,313	267,283	266,820	280,678	280,678
Retirement System	(1650)	84,912	88,329	88,650	92,653	92,653
Employee Health Insurance	(1680)	42,483	72,409	72,409	74,583	74,583
Unemployment Insurance	(1720)	1,275	1,495	1,507	1,560	1,560
MTA Tax	(1730)	1,734	2,033	2,050	2,121	2,121
		668,026	762,156	767,915	794,821	794,821
Materials and Supplies:						
Books and Periodicals	(3070)		100	100	100	100
Food	(3130)		700	700	700	700
General Supplies	(3240)	7,898	7,200	7,200	8,000	8,000
		7,898	8,000	8,000	8,800	8,800
Expenses:						
Equipment Service & Rental	(4070)	106	4,000	4,000	2,000	2,000
Membership Fees	(4100)				1,400	1,400
Travel and Meals	(4110)	1,074	2,500	3,500	3,000	3,000
Technical Services	(4420)	300	5,000	5,000	5,000	5,000
Workers Comp Insurance	(4945)	765	897	903	935	935
		2,245	12,397	13,403	12,335	12,335
DEPARTMENT TOTAL		678,169	782,553	789,318	815,956	815,956

WESTCHESTER COMMUNITY COLLEGE
Emergency Medical Services (788162)

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
Revenues:						
Departmental Revenue	(9050)	454,488	440,962	481,451	472,347	472,347
State Aid	(9700)	180,283	188,023	184,647	209,018	209,018
Total Revenues		634,771	628,985	666,098	681,365	681,365
NET TOTAL						
EMERGENCY MEDICAL SERVICES		(43,398)	(153,568)	(123,220)	(134,591)	(134,591)

WESTCHESTER COMMUNITY COLLEGE

Police Academy (788163)

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
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)	25,316	32,190	31,828	32,901	32,901
Other Personal Services:						
Fees	(1300)	8,233	8,389	8,389	8,431	8,431
Retirement Systems	(1650)	9,152	10,108	9,701	9,217	9,217
Employee Health Insurance	(1680)	16,605	19,347	19,307	19,887	19,887
Unemployment Insurance	(1720)	80	101	101	103	103
MTA Tax	(1730)	108	138	137	141	141
		59,494	70,273	69,463	70,680	70,680
Expenses:						
Contractual Services (DPSS)	(4380)	476,166	430,631	518,000	484,368	484,368
Workers Comp Insurance	(4945)	<u>48</u>	<u>61</u>	<u>61</u>	<u>62</u>	<u>62</u>
		476,214	430,692	518,061	484,430	484,430
DEPARTMENT TOTAL		535,708	500,965	587,524	555,110	555,110
Revenues:						
Departmental Revenue	(9050)	315,126	291,314	340,491	322,204	322,204
State Aid	(9700)	<u>220,656</u>	<u>209,698</u>	<u>247,397</u>	<u>233,190</u>	<u>233,190</u>
Total Revenues		535,782	501,012	587,888	555,394	555,394
NET TOTAL POLICE ACADEMY		74	47	364	284	284

WESTCHESTER COMMUNITY COLLEGE
Westchester Youth Orchestra (788186)

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
Expenses:						
Contractual Services	(4380)	76,710	_____	76,600	_____	_____
DEPARTMENT TOTAL		76,710		76,600		
Revenues:						
Departmental Revenue	(9050)	68,634	_____	69,104	_____	_____
State Aid	(9700)	32,211	_____	33,501	_____	_____
Total Revenues		100,845		102,605		
NET TOTAL						
WESTCHESTER YOUTH ORCHESTRA		24,135		26,005		

WESTCHESTER COMMUNITY COLLEGE

Peekskill (788191)

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
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)	636,706	640,649	655,520	668,537	668,537
Other Personal Services:						
Hourly	(1200)	49,253	57,110	57,110	57,110	57,110
Fees	(1300)	736,540	737,350	849,066	736,820	736,820
Overtime	(1400)	3,952	7,680	9,680	7,180	7,180
Differential Payments	(1540)	2,923	3,000	3,500	3,500	3,500
Retirement Systems	(1650)	257,899	250,108	264,397	241,095	241,095
Employee Health Insurance	(1680)	221,544	220,036	220,545	225,260	225,260
Unemployment Insurance	(1720)	3,374	3,595	3,935	3,685	3,685
MTA Tax	(1730)	4,589	4,916	5,355	5,009	5,009
		1,916,780	1,924,444	2,069,108	1,948,196	1,948,196
Purchase of Equipment:						
Replacement	(2300)	59,482				
		59,482	0	0	0	0
Materials and Supplies:						
Books and Periodicals	(3070)	1,566	1,000	1,000	1,000	1,000
Food	(3130)	2,040	2,000	2,000	2,000	2,000
Water	(3180)	496	1,000	1,000	1,000	1,000
Utilities	(3200)	34,210	35,000	40,000	34,000	34,000
General Supplies	(3240)	12,351	10,000	10,000	10,000	10,000
Printing & Office Supplies	(3600)	2,724	2,500	3,000	2,000	2,000
Postage	(3700)	5,490	4,000	4,000	4,000	4,000
		58,877	55,500	61,000	54,000	54,000
Expenses:						
Equipment Service & Rental	(4070)	10,228	9,000	9,000	10,000	10,000
Membership Fees	(4100)	790	1,000	1,000	1,000	1,000
Travel and Meals	(4110)	3,764	7,000	7,000	6,500	6,500
Telecommunications	(4160)	5,487	6,000	6,000	5,500	5,500

WESTCHESTER COMMUNITY COLLEGE

Peekskill (788191)

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
Repairs and Maintenance	(4200)	39,029	35,000	35,000	35,000	35,000
Advertising	(4270)	59,833	59,000	60,000	59,000	59,000
Rental and Taxes	(4320)	275,800	261,143	261,143	261,143	261,143
Contractual Services	(4380)	199,024	202,423	202,423	199,069	199,069
Technical Services	(4420)	53,175	46,600	49,600	41,660	41,660
Workers Comp Insurance	(4945)	2,024	2,172	2,363	2,211	2,211
		649,154	629,338	633,529	621,083	621,083
Expenditure Transfers						
And Reimbursements:						
Services by GS-Duplicating	(5190)	27,431	26,000	26,000	26,000	26,000
Service by IT - Mail	(5200)	2,500	1,200	2,000	2,000	2,000
Services by Dept. of Law	(5325)		500	1,000	500	500
		29,931	27,700	29,000	28,500	28,500
DEPARTMENT TOTAL		2,714,224	2,636,982	2,792,637	2,651,779	2,651,779
Revenues:						
Departmental Revenue	(9050)	1,915,077	1,749,298	1,980,065	1,772,507	1,772,507
State Aid	(9700)	1,002,081	936,849	1,092,697	956,632	956,632
Total Revenues		2,917,158	2,686,147	3,072,762	2,729,139	2,729,139
NET TOTAL						
PEEKSKILL CAMPUS		202,934	49,165	280,125	77,360	77,360

WESTCHESTER COMMUNITY COLLEGE

New Rochelle/Port Chester (788206 and 788207)

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
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)	168,345	150,022	218,674	153,923	153,923
Other Personal Services:						
Hourly	(1200)	13,000	13,000	13,000	10,010	10,010
Fees	(1300)	144,554	96,038	215,692	225,703	202,703
Overtime	(1400)	2,506	8,440	8,440	8,464	8,464
Retirement Systems	(1650)	63,196	51,768	82,374	68,714	66,347
Employee Health Insurance	(1680)	53,229	49,837	60,506	42,120	42,120
Unemployment Insurance	(1720)	768	668	1,140	996	996
MTA Tax	(1730)	1,046	910	1,550	1,354	1,354
		446,644	370,683	601,376	511,284	485,917
Purchase of Equipment						
Additional	(2400)	75	1,600	1,600	1,600	1,600
		75	1,600	1,600	1,600	1,600
Materials and Supplies:						
Books and Periodicals	(3070)		100	100		
General Supplies	(3240)	1,097	1,150	1,150	1,100	1,100
Printing & Office Supplies	(3600)	893	1,300	1,300	1,000	1,000
Postage	(3700)	200	500	500	200	200
		2,190	3,050	3,050	2,300	2,300
Expenses:						
Membership Fees	(4100)	100	300	300		
Travel and Meals	(4110)	1,243	2,350	2,350	2,150	2,150
Advertising	(4270)	12,717	13,000	13,000	13,000	13,000
Rental & Taxes	(4320)	24,675	24,850	29,850	24,850	24,850
Contractual Services	(4380)	21,661	21,835	26,835	26,835	26,835
Technical Services	(4420)	1,000				
Workers Comp Insurance	(4945)	462	402	688	598	598
		61,858	62,737	73,023	67,433	67,433
DEPARTMENT TOTAL		510,767	438,070	679,049	582,617	557,250

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

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
Revenues:						
Departmental Revenue	(9050)	332,935	216,610	442,642	397,197	397,197
State Aid	(9700)	178,610	131,960	254,019	212,436	212,436
Total Revenues		511,545	348,570	696,661	609,633	609,633
NET TOTAL						
NEW ROCHELLE		778	(89,500)	17,612	27,016	52,383

WESTCHESTER COMMUNITY COLLEGE

Ossining (788211)

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
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)	344,682	350,870	351,334	368,518	368,518
Other Personal Services:						
Hourly	(1200)	63,615	70,000	73,000	70,000	70,000
Fees	(1300)	701,161	697,754	749,405	704,555	704,555
Overtime	(1400)	8,031	7,000	7,000	9,632	9,632
Differential Payments	(1540)		2,450	2,450	2,450	2,450
Retirement Systems	(1650)	171,448	166,805	171,486	165,888	165,888
Employee Health Insurance	(1680)	100,630	89,724	103,851	78,248	78,248
Unemployment Insurance	(1720)	2,600	2,815	2,967	2,891	2,891
MTA Tax	(1730)	3,536	3,835	4,033	3,931	3,931
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		1,395,703	1,391,253	1,465,526	1,406,113	1,406,113
Purchase of Equipment						
Additional	(2400)	2,266	10,920	10,920	2,000	2,000
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		2,266	10,920	10,920	2,000	2,000
Materials and Supplies:						
Books and Periodicals	(3070)	632	2,000	2,000	2,000	2,000
Food	(3130)	448	2,000	2,000	1,000	1,000
Utilities	(3200)	29,616	36,000	36,000	32,000	32,000
General Supplies	(3240)	11,569	11,000	11,000	11,000	11,000
Medical, Dental & Lab Supplies	(3530)	12,042	10,000	10,000	10,000	10,000
Printing & Office Supplies	(3600)	6,661	4,500	4,500	4,500	4,500
Postage	(3700)	1,058	2,000	2,000	2,000	2,000
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		62,026	67,500	67,500	62,500	62,500

WESTCHESTER COMMUNITY COLLEGE

Ossining (788211)

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
Expenses:						
Equipment Service & Rental	(4070)	7,697	8,500	9,000	8,500	8,500
Membership Fees	(4100)	1,390	2,500	2,750	2,000	2,000
Travel and Meals	(4110)	3,628	5,400	5,400	4,500	4,500
Telecommunications	(4160)	5,724	7,000	7,000	6,000	6,000
Repairs and Maintenance	(4200)	2,753	6,000	6,000	5,000	5,000
Advertising	(4270)	78,269	60,000	60,000	60,000	60,000
Rental & Taxes	(4320)	340,287	340,304	340,304	388,026	388,026
Contractual Services	(4380)	121,143	130,938	130,938	151,606	151,606
Technical Services	(4420)	31,096	32,000	32,000	32,000	32,000
Workers Comp Insurance	(4945)	1,560	1,692	1,779	1,735	1,735
		593,547	594,334	595,171	659,367	659,367
Expenditure Transfers And Reimbursements:						
Services by GS-Duplicating	(5190)		1,600	1,600	1,600	1,600
Service by IT - Mail	(5200)	3,000	2,500	3,000	3,000	3,000
Services by Dept. of Law	(5325)		1,000	1,000	500	500
		3,000	5,100	5,600	5,100	5,100
DEPARTMENT TOTAL		2,056,542	2,069,107	2,144,717	2,135,080	2,135,080
Revenues:						
Departmental Income	(9050)	1,530,819	1,474,344	1,552,684	1,434,366	1,434,366
State Aid	(9700)	758,891	775,888	800,064	782,667	782,667
Total Revenues		2,289,710	2,250,232	2,352,748	2,217,033	2,217,033
NET TOTAL OSSINING		233,168	181,125	208,031	81,953	81,953

WESTCHESTER COMMUNITY COLLEGE

Yonkers (788216)

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
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
<hr/>						
Personal Svcs.-Annual Regular						
Net Annual-Reg.	(1010)	615,971	564,419	615,942	644,483	644,483
Other Personal Services:						
Hourly	(1200)	57,990	62,017	62,017	62,017	62,017
Fees	(1300)	1,285,311	1,274,082	1,278,943	1,271,877	1,271,877
Overtime	(1400)	9,224	13,733	13,733	13,733	13,733
Differential Payments	(1540)	2,923	3,640	3,640	3,640	3,640
Retirement Systems	(1650)	319,341	290,614	293,503	289,253	289,253
Employee Health Insurance	(1680)	156,581	155,732	156,003	192,648	192,648
Unemployment Insurance	(1720)	4,650	4,607	4,935	4,990	4,990
MTA Tax	(1730)	6,324	6,521	6,713	6,786	6,786
		2,458,315	2,375,365	2,435,429	2,489,427	2,489,427
Purchase of Equipment:						
Replacement	(2300)	13,712	38,395	38,395		
		13,712	38,395	38,395	0	0
Materials and Supplies:						
Books and Periodicals	(3070)	770	2,850	3,850	1,850	1,850
Food	(3130)	211	2,000	2,500	1,000	1,000
Utilities	(3200)	32,435	40,000	40,000	34,000	34,000
General Supplies	(3240)	13,413	13,000	13,000	13,000	13,000
Printing & Office Supplies	(3600)	8,954	10,000	10,000	10,000	10,000
Postage	(3700)	465	3,500	3,500	1,500	1,500
		56,248	71,350	72,850	61,350	61,350
Expenses:						
Equipment Service & Rental	(4070)	7,137	12,000	14,420	10,400	10,400
Membership Fees	(4100)	554	600	600	700	700
Travel and Meals	(4110)	4,505	7,250	7,250	6,750	6,750

WESTCHESTER COMMUNITY COLLEGE

Yonkers (788216)

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
Telecommunications	(4160)	5,094	7,000	7,000	6,000	6,000
Repairs and Maintenance	(4200)	1,442	7,000	7,000	7,000	7,000
Advertising	(4270)	84,367	95,000	95,000	95,000	95,000
Rental & Taxes	(4320)	519,977	535,576	535,576	551,644	551,644
Contractual Services	(4380)	162,036	193,638	198,638	206,656	206,656
Technical Services	(4420)	35,215	46,500	52,200	39,500	39,500
Workers Comp Insurance	(4945)	2,790	2,877	2,962	2,994	2,994
		823,117	907,441	920,646	926,644	926,644
Expenditure Transfers						
And Reimbursements:						
Services by GS-Duplicating	(5190)	4,337	10,000	10,000	6,000	6,000
Service by IT - Mail	(5200)	2,000	3,000	3,000	2,000	2,000
Services by Dept. of Law	(5325)	905	6,500	6,500	2,500	2,500
		7,242	19,500	19,500	10,500	10,500
DEPARTMENT TOTAL		3,358,634	3,412,051	3,486,820	3,487,921	3,487,921
Revenues:						
Departmental Revenue	(9050)	3,998,635	3,783,676	3,986,127	3,770,033	3,770,033
State Aid	(9700)	2,278,143	2,259,748	2,339,011	2,312,515	2,312,515
Total Revenues		6,276,778	6,043,424	6,325,138	6,082,548	6,082,548
NET TOTAL						
YONKERS		2,918,144	2,631,373	2,838,318	2,594,627	2,594,627

WESTCHESTER COMMUNITY COLLEGE

Mount Vernon (788221)

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
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
		<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
Total Positions		8	8	8	8	8
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Personal Svcs.-Annual Regular						
Net Annual-Reg.	(1010)	587,466	593,577	631,363	636,221	636,221
Other Personal Services:						
Hourly	(1200)	41,086	60,013	60,013	60,013	60,013
Fees	(1300)	981,005	909,095	1,011,505	945,231	935,231
Overtime	(1400)	4,253	8,840	8,840	8,840	8,840
Differential Payments	(1540)	5,846	6,000	6,000	6,000	6,000
Retirement Systems	(1650)	248,279	232,737	252,271	233,667	232,638
Employee Health Insurance	(1680)	172,572	174,699	193,654	175,384	175,384
Unemployment Insurance	(1720)	3,811	3,907	4,294	4,141	4,141
MTA Tax		5,182	5,343	5,840	5,631	5,631
		<u>2,049,500</u>	<u>1,994,211</u>	<u>2,173,780</u>	<u>2,075,128</u>	<u>2,064,099</u>
Purchase of Equipment:						
Purchase of Equipment:						
Replacement	(2300)	38,216	4,000	4,000	1,300	1,300
		<u>38,216</u>	<u>4,000</u>	<u>4,000</u>	<u>1,300</u>	<u>1,300</u>
Materials and Supplies:						
Books and Periodicals	(3070)	1,987	4,000	4,000	3,000	3,000
Food	(3130)	732	3,500	3,500	1,500	1,500
Water	(3180)		950	950	950	950
Utilities	(3200)	36,484	37,244	48,000	37,050	37,050
General Supplies	(3240)	10,760	12,000	15,000	12,000	12,000
Printing & Office Supplies	(3600)	9,955	12,000	12,500	10,000	10,000
Postage	(3700)	2,500	3,000	4,000	3,000	3,000
		<u>62,418</u>	<u>72,694</u>	<u>87,950</u>	<u>67,500</u>	<u>67,500</u>
Expenses:						
Equipment Service & Rental	(4070)	7,328	13,000	13,000	10,000	10,000
Membership Fees	(4100)	1,200	1,700	1,700	1,700	1,700
Travel and Meals	(4110)	4,055	7,750	7,750	6,750	6,750
Telecommunications	(4160)	4,816	7,000	9,000	6,000	6,000
Repairs and Maintenance	(4200)	794	4,000	5,000	4,000	4,000
Advertising	(4270)	59,969	60,000	60,000	60,000	60,000

WESTCHESTER COMMUNITY COLLEGE
Mount Vernon (788221)

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
Rental & Taxes	(4320)	650,000	650,000	650,000	650,000	650,000
Contractual Services	(4380)	161,858	207,966	245,529	233,504	233,504
Technical Services	(4420)	33,600	43,000	43,000	39,000	39,000
Debt Service	(4460)	35,414	35,234	35,234	38,702	38,702
Workers Comp Insurance	(4945)	2,286	2,366	2,578	2,484	2,484
		961,320	1,032,016	1,072,791	1,052,140	1,052,140
Expenditure Transfers And Reimbursements:						
Services by GS-Duplicating	(5190)	12,755	15,000	16,000	15,000	15,000
Service by IT - Mail	(5200)	3,000	1,200	3,000	3,000	3,000
Services by Dept. of Law	(5325)	975	2,000	3,000	1,500	1,500
		16,730	18,200	22,000	19,500	19,500
DEPARTMENT TOTAL		3,128,184	3,121,121	3,360,521	3,215,568	3,204,539
Revenues:						
Departmental Revenue	(9050)	2,840,581	2,412,724	2,882,273	2,486,866	2,486,866
State Aid	(9700)	1,646,721	1,502,043	1,715,079	1,554,852	1,554,852
Total Revenues		4,487,302	3,914,767	4,597,352	4,041,718	4,041,718
NET TOTAL MOUNT VERNON		1,359,118	793,646	1,236,831	826,150	837,179

WESTCHESTER COMMUNITY COLLEGE

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

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
Personal Service:						
Annual-Regular:	GROUP					
Program Specialist (WCC)	X	1	1	1	1	1
Total Positions		1	1	1	1	1
<hr/>						
Personal Svcs.-Annual Regular						
Net Annual-Reg.	(1010)	7,832	39,757	60,930		
Other Personal Services:						
Hourly	(1200)	16,013	15,500	11,760	11,760	11,760
Fees	(1300)	326,980	295,574	301,726	297,066	297,066
Overtime	(1400)		2,865	2,865	2,864	2,864
Retirement Systems	(1650)	36,815	36,579	45,589	30,425	30,425
Employee Health Insurance	(1680)	2,074	23,108	30,172		
Unemployment Insurance	(1720)	822	864	944	781	781
MTA Tax	(1730)	1,118	1,207	1,283	1,060	1,060
		391,654	415,454	455,269	343,956	343,956
Materials and Supplies:						
Books and Periodicals	(3070)	803	2,550	2,550	1,250	1,250
General Supplies	(3240)	1,097	1,300	1,300	1,100	1,100
Printing & Office Supplies	(3600)	1,163	1,300	1,300	1,200	1,200
Postage	(3700)	800	800	800	400	400
		3,863	5,950	5,950	3,950	3,950
Expenses:						
Equipment Service & Rental	(4070)	3,416	3,650	3,650	3,650	3,650
Membership Fees	(4100)	836	750	750	750	750
Travel and Meals	(4110)	3,034	5,043	5,043	5,043	5,043
Telecommunications	(4160)		600	600	200	200
Advertising	(4270)	3,150	3,750	4,000	4,000	4,000
Rental & Taxes	(4320)	315,862	87,949	289,892	14,400	14,400
Exercises	(4916)		100	100	100	100
Workers Comp Insurance	(4945)	494	532	567	467	467
		326,792	102,374	304,602	28,610	28,610
DEPARTMENT TOTAL		722,309	523,778	765,821	376,516	376,516

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

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
Revenues:						
Departmental Revenue	(9050)	387,505	196,502	364,577	104,200	104,200
State Aid	(9700)	767,285	468,394	739,539	425,924	425,924
Total Revenues		1,154,790	664,896	1,104,116	530,124	530,124
NET TOTAL						
WHITE PLAINS LIBRARY PROGRAM		432,481	141,118	338,295	153,608	153,608

**WESTCHESTER
COMMUNITY COLLEGE
2016/2017
TRUSTS AND GRANTS**



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: 9/1/16 – 8/31/17. 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: 7/1/16 - 6/30/17. 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: 4/1/16 – 3/31/17. 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	\$ 12,971	\$ 12,971
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A grant to enable the College to buy reference works in allied health, business, and technology. Term: 7/1/16 - 6/30/17. Funds: 100% State.

T-104	Displaced Homemakers Center	N.Y. State Dept. of Labor	\$ 125,384	\$ 125,384
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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: 9/1/16 - 8/31/17. Funds: N.Y.S. Department of Labor. Positions: 8 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)	\$ 4,938,660	\$4,808,396
<p>A grant to develop an educational opportunity center for the purpose of offering programs to the economically and educationally disadvantaged. Term: 7/1/16 - 6/30/17. 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: 7/1/16 - 6/30/17. Funds: 100% State.</p>				
T-224	Educational Opportunity Program - Tutors	State University of New York (SUNY)	\$ 31,050	\$ 31,050
<p>Funds will be used to hire tutors for Limited English Proficient students. Term: 9/1/16 - 8/31/17. Funds: 100% State. Positions: 5 hourly/adjuncts.</p>				
T-235	Day Care Program	The Research Foundation State University of New York	\$ 20,000	\$ 20,000
<p>A grant to help the Children's Center at the College expand its facilities and increase the number of children served. Term: 9/1/16 - 8/31/17 Funds: 100% Federal.</p>				
T-236	Day Care Program	State University of New York (SUNY)	\$ 51,500	\$ 51,500
<p>A grant to help the Children's Center at the College expand its facilities and increase the number of children served. Term: 9/1/16 – 8/31/17 Funds: 100% State.</p>				
T-313	Bridges to the Baccalaureate Program	U.S. Dept. of Health & Human Services	\$ 11,988	\$ 11,988
<p>A sub-contract with SUNY-Binghamton to recruit and motivate minority students to consider research careers in the biological sciences. Term: 9/1/16 – 8/31/17 Funds: 100% Federal. Positions: 2 hourly/adjuncts.</p>				
T-325	Tech Prep Program	N.Y. State Dept. of Education	\$ 65,000	\$ 65,000
<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: 9/1/16 – 8/31/17 Funds 100% State. Positions: 8 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: 9/1/16 – 8/31/17. Funds: 100% Federal. Position: 3 full-time, 1 hourly/adjunct.</p>				
T-359	Body Movement	Westchester County Dept. of Sr. Programs & Services	\$ 42,200	\$ 62,200
<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: 1/1/17 – 12/31/17. 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)	\$ 19,650	\$ 19,650
<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: 9/1/16 – 8/31/17. 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: 1/1/17 – 12/31/17. Funds: Pass through County Department of Senior Programs and Services. Positions: 2 hourly/adjuncts</p>				
T-423	Ready to Work	The WorkPlace, Inc.	\$ 0	\$ 33,174
<p>A grant to provide health care mapping and financial education to participants in a major Hudson Valley workforce initiative. Term: 10/1/16 - 10/31/17. Funds: Workplace, Inc. Positions: 8 hourly/adjuncts.</p>				
T-426	Single Stop-Benefits Access Center	WCC Foundation	\$ 250,000	\$ 130,000
<p>The Benefits Access Center grant helps potential students maximize their success at WCC by addressing various economic issues which obstruct students from attending and graduating from college (formerly called Single Stop). Term: 9/1/16 - 8/31/17. Funds: 100% Foundation. Positions: 1 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 Completed 2015/2016.	National Endowment for The Humanities	\$ 60,000	\$0
T-431	Older Adult Enrichment Classes 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: 1/1/17 – 12/31/17. Funds: Pass through County Department of Senior Programs and Services. Positions: 2 hourly/adjuncts.	Westchester County Dept. of Sr. Programs and Services	\$ 12,429	\$12,429
T-432	TAAACCT Completed 2015/2016.	US Department of Labor	\$ 58,800	\$ 0
T-452	Veteran's Grant 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: 7/1/16 - 6/30/17. Funds: 100% Foundation. Positions: 1 full-time.	WCC Foundation	\$ 159,199	\$ 127,016
T-509	Supplemental Educational Opportunity Grants A grant to provide assistance to students with exceptional financial needs. Term: 7/1/16 - 6/30/17. Funds: \$ 253,844 Federal, \$68,000 College (cash).	U.S. Dept. of Education	\$ 321,844	\$ 321,844
T-510	College Work-Study 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: 9/1/16 – 8/31/17. Funds: \$245,249 Federal, \$67,000 College (cash).	U.S. Dept. of Education	\$ 312,249	\$312,249
T-591	Education Opportunity Program 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:9/1/16-8/31/17. Funds: 100% State.	State University of New York (SUNY)	\$ 82,000	\$82,000

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-592	Tuition Assistance Program	N.Y. State Dept. of Education	\$ 8,500,000	\$8,800,000
<p>A program to provide funds to enable students to attend and remain in school. Term: 6/1/16 - 5/31/17. Funds: 100% State.</p>				
T-593	Aid to Part-Time Students	N.Y. State Dept. of Education	\$ 357,000	\$395,253
<p>A program to enable part-time students to attend school. Term: 6/1/16 - 5/31/17. Funds: 100% State.</p>				
T-641	Pell Grant	U.S. Dept. of Education	\$ 21,500,000	\$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: 9/1/16 - 8/31/17. Funds: 100% Federal.</p>				
T-933	Perkins Block Grant	NY State Dept. of Education (VATEA)	\$ 602,069	\$ 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. Term: 7/1/16– 6/30/17 Funds: 100% State Perkins III (VATEA) Program. This grant provides funding for five (5) major efforts throughout Westchester Community College. Positions: 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: 1/1/17 - 12/31/17. Funds: 100% State. Positions: 2 hourly/ adjuncts.</p>				
T-455	Empire State Tech Assistance and Training (FITT)	NYSEDC	\$50,000	\$ 0
<p>Completed 2015/2016.</p>				
T-456	Entrepreneurship for New Americans WCC Foundation		\$12,500	\$ 0
<p>Completed 2015/2016.</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-458	Yonkers Early College	Yonkers Public Schools	\$44,773	\$44,773
<p>A program for High School students in Yonkers to participate in the Advanced College Experience at WCC prior to entering College. Term: 9/1/16 - 8/31/17 Funds: 100% NYSED Pass through Yonkers Public Schools Positions: 2 hourly/adjuncts.</p>				
T-459	Foundation Scholarship Center	WCC Foundation	\$132,566	\$121,068
<p>This grant will help WCC students secure scholarships and grant aid to support their WCC education. 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: 9/1/16 - 8/31/17. Funds: 100% Foundation Positions: 1 full-time.</p>				
T-462	JP Morgan CFEE	WCC Foundation	\$ 97,827	\$96,300
<p>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: 9/1/16 - 8/31/17. Funds: 100% Foundation. Positions: 1 full-time.</p>				
T-464	Con Ed Bright Futures	WCC Foundation	\$ 25,000	\$20,000
<p>A grant for recruiting and preparing students for Energy careers. Supports programming and activities to attract/retain students in Energy systems careers. Term: 9/1/16 - 8/31/17. Funds: 100% Foundation. Positions: 2 hourly/adjuncts.</p>				
T-465	Native Plant Center	WCC Foundation	\$ 39,200	\$39,200
<p>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: 9/1/16 - 8/31/17. Funds: 100% Foundation. Positions: 1 hourly/adjunct.</p>				
T-466	Project Exc-EL	UCLA	\$ 24,000	\$24,000
<p>A sub-grant from UCLA for career and college awareness services provided to English Language Learners (ELL) from Ossining and Tarrytown School districts. Term: 1/1/16-12/31/17. Funds: 100% Federal – U.S. Department of Education. Positions: 2 hourly/adjunct.</p>				
T-467	P-Tech – Riverside	Yonkers Public Schools	\$ 30,458	\$ 30,458
<p>A sub-grant with Yonkers Public Schools to provide higher education services in the P-Tech Program at Riverside High School. Term: 9/1/16-6/30/17. Funds: 100% NYSED pass through Yonkers Public Schools. Positions: 4 hourly/adjunct.</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-468	P-Tech – Saunders	Yonkers Public Schools	\$ 64,360	\$ 64,360
	<p>A sub-grant with Yonkers Public Schools to provide higher education services in the P-Tech Program at Saunders High School. Term: 9/1/16-6/30/17. Funds: 100% NYSED pass through Yonkers Public Schools. Positions: 10 hourly/adjunct.</p>			
T-469	Just Add One Grant	Westchester County Department Of Social Services	\$134,993	\$ 0
	<p>Completed 2015/2016.</p>			
T- 470	High Schools Transitions Grant STEP UP	WCC Foundation	\$64,617	\$75,000
	<p>Provides counseling stipends and part-time administrative coordinator to help 12th graders in partner high schools become college ready and successfully transition to college. Term: 9/1/16-8/31/2017. Funds: 100% Foundation. Positions: 5 hourly/adjunct.</p>			
T- 471	GAP Grant	State University Of New York (SUNY)	\$123,300	\$0
	<p>Completed 2015/2016.</p>			
T-472	CAPR Grant	Teachers College	\$10,000	\$10,000
	<p>A sub-grant with Teachers College for the collaborative effort of research on alternative placement systems and student outcomes utilizing the Center for Analysis of Postsecondary Readiness. Term: 7/1/16-6/30/17. Funds: 100% Federal US Department of Education. Positions: 2 hourly/adjunct.</p>			
T-473	Mentor Connect	Florence-Darlington Technical College	\$ 2,400	\$ 0
	<p>Completed 2015/2016.</p>			
T-474	National Immigration Forum Project	WCC Foundation	\$ 18,436	\$ 0
	<p>Completed 2015/2016.</p>			
T-475	HVEC Career Services Grant	State University of New York	\$ 0	\$10,000
	<p>A sub-grant with the Hudson Valley Educational Consortium (representing the six SUNY community colleges of the lower and mid-Hudson Valley), to strengthen career services to students and the community through the purchase software, shared professional development, and community outreach. Term: 6/1/16-5/31/17. Funds: State. Positions: 1 hourly/adjunct.</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-476	The Coaching Connection	WCC Foundation	\$0	\$75,000
<p>A grant to hire three (3) part-time completion coaches covering liberal arts pathways to graduation. Term: 6/1/16-5/31/17. Funds: 100% Foundation. Positions: 3 hourly/adjunct.</p>				

T-477	Technology Support	WCC Foundation	\$0	\$85,000
<p>A grant to support the purchase of software testing licenses for ETS Navigator to assess and address students' college readiness needs in a pilot program and the college-wide license for Starfish Software, an integrated enrollment management tool. Term: 6/1/16-5/31/2017. Funds: 100% Foundation.</p>				

**WESTCHESTER
COMMUNITY COLLEGE
2016/2017
ISLAND ACCOUNTS**



WESTCHESTER COMMUNITY COLLEGE

Island Accounts Budget Summary

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
Positions		17	17	17	17	17
Personal Svcs.-Annual Regular						
Net Annual- Reg	(1010)	944,746	816,995	837,144	854,393	854,393
Other Personal Services:						
Hourly	(1200)	197,293	292,231	347,017	293,792	293,792
Fees	(1300)	319,229	338,290	342,268	342,620	342,620
Overtime	(1400)	1,749	5,000	6,000	5,000	5,000
Retirement System	(1650)	311,383	256,343	261,906	251,540	251,540
Employee Health Insurance	(1680)	428,024	378,084	380,638	411,255	411,255
Unemployment	(1720)	3,418	39,153	69,329	3,740	3,740
MTA Tax	(1730)	4,651	4,939	5,206	5,086	5,086
		2,210,493	2,131,035	2,249,508	2,167,426	2,167,426
Purchase of Equipment:						
Additional	(2400)	12,228	9,160	9,160	9,000	9,000
		12,228	9,160	9,160	9,000	9,000
Materials and Supplies:						
Books and Periodicals	(3070)	835	1,100	1,100	1,100	1,100
Food	(3130)	54,298	53,000	53,467	53,467	53,467
General Supplies	(3240)	12,511	14,900	17,000	16,000	16,000
Printing and Office Supplies	(3600)	6,132	2,500	5,030	3,530	3,530
Postage	(3700)	4,378	2,700	8,721	6,720	6,720
		78,154	74,200	85,318	80,817	80,817
Expenses:						
Equipment Service and Rental	(4070)	5,936	7,300	6,800	6,800	6,800
Memberships	(4100)	615	855	800	800	800
Travel and Meals	(4110)	1,510	3,035	3,035	3,035	3,035
Telecommunications	(4160)	300	1,694	1,844	1,550	1,550
Advertising	(4270)	2,840	4,500	4,500	4,500	4,500
Rental & Taxes	(4320)	4,000				
Contractual Services	(4380)	15,918	11,300	11,300	11,300	11,300
Technical Services	(4420)	7,986	10,700	13,100	13,100	13,100
Debt Service	(4460)	79,861	48,887	48,887	23,538	23,538
Workers Comp Insurance	(4945)	2,052	2,179	2,288	2,245	2,245
		121,018	90,450	92,554	66,868	66,868

WESTCHESTER COMMUNITY COLLEGE

Island Accounts Budget Summary

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
Expenditure Transfers And Reimbursements:						
Services by GS-Duplicating	(5190)		1,000	1,000	1,000	1,000
Services by Dept. of Law	(5325)		200	200	200	200
		<u>0</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
ISLANDS TOTAL		2,421,893	2,306,045	2,437,740	2,325,311	2,325,311
Revenues:						
Departmental	(9050)	<u>1,926,877</u>	<u>1,977,764</u>	<u>2,111,519</u>	<u>2,045,409</u>	<u>2,045,409</u>
Total Revenues		1,926,877	1,977,764	2,111,519	2,045,409	2,045,409
NET TOTAL		(495,016)	(328,281)	(326,221)	(279,902)	(279,902)

WESTCHESTER COMMUNITY COLLEGE

Children's Center (788501)

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
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				
Total Positions		22	11	11	11	11
<hr/>						
Personal Svcs.-Annual Regular						
Net Annual-Reg.	(1010)	736,554	580,762	602,754	610,963	610,963
Other Personal Services:						
Hourly	(1200)	139,399	229,022	285,232	247,232	247,232
Overtime	(1400)		1,000	2,000	1,000	1,000
Retirement Systems	(1650)	216,729	157,365	164,502	154,112	154,112
Employee Health Insurance	(1680)	342,901	289,319	292,542	320,516	320,516
Unemployment Insurance	(1720)	2,033	37,548	67,745	2,148	2,148
MTA Tax	(1730)	2,769	2,757	3,026	2,921	2,921
		1,440,385	1,297,773	1,417,801	1,338,892	1,338,892
Purchase of Equipment:						
Replacement	(2300)	483	4,000	4,000	4,000	4,000
		483	4,000	4,000	4,000	4,000
Materials and Supplies:						
Books and Periodicals	(3070)	728	700	700	700	700
Food	(3130)	38,998	34,500	36,000	36,000	36,000
General Supplies	(3240)	11,190	11,000	11,500	11,500	11,500
		50,916	46,200	48,200	48,200	48,200
Expenses:						
Equipment Service & Rental	(4070)	2,889	3,500	3,500	3,500	3,500
Membership Fees	(4100)	515	555	500	500	500
Travel and Meals	(4110)	475	700	700	700	700
Telecommunications	(4160)	158	350	500	500	500
Technical Services	(4420)	1,493	2,000	2,000	2,000	2,000
Debt Service	(4460)	79,861	48,887	48,887	23,538	23,538
Workers Comp Insurance	(4945)	1,221	1,216	1,334	1,289	1,289
		86,612	57,208	57,421	32,027	32,027

WESTCHESTER COMMUNITY COLLEGE

Children's Center (788501)

OBJECTS OF EXPENDITURE:	EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
Expenditure Transfers And Reimbursements:					
Services by Dept. of Law	(5325)	200	200	200	200
	0	200	200	200	200
DEPARTMENT TOTAL	1,578,396	1,405,381	1,527,622	1,423,319	1,423,319
Revenues:					
Departmental Revenue	(9050)	1,082,431	1,072,088	1,136,825	1,136,825
Total Revenues		1,082,431	1,072,088	1,136,825	1,136,825
NET TOTAL CHILDREN'S CENTER	(495,965)	(333,293)	(339,448)	(286,494)	(286,494)

WESTCHESTER COMMUNITY COLLEGE

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

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
Personal Service:						
Annual-Regular:	GROUP					
Program Administrator (WCC)	XII	1	1	1	1	1
Program Specialist (WCC)	X	1	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	2
Total Positions		6	6	6	6	6
<hr/>						
Personal Svcs.-Annual Regular						
Net Annual-Reg.	(1010)	208,192	236,233	234,390	243,430	243,430
Other Personal Services:						
Hourly	(1200)	57,894	63,209	61,785	46,560	46,560
Fees	(1300)	319,229	338,290	342,268	342,620	342,620
Overtime	(1400)	1,749	4,000	4,000	4,000	4,000
Retirement Systems	(1650)	94,654	98,978	97,404	97,428	97,428
Employee Health Insurance	(1680)	85,123	88,765	88,096	90,739	90,739
Unemployment Insurance	(1720)	1,385	1,605	1,584	1,592	1,592
MTA Tax	(1730)	1,882	2,182	2,180	2,165	2,165
		770,108	833,262	831,707	828,534	828,534
Purchase of Equipment:						
Replacement	(2300)	11,745	5,160	5,160	5,000	5,000
		11,745	5,160	5,160	5,000	5,000
Materials and Supplies:						
Books and Periodicals	(3070)	107	400	400	400	400
Food	(3130)	15,300	18,500	17,467	17,467	17,467
General Supplies	(3240)	1,321	3,900	5,500	4,500	4,500
Printing & Office Supplies	(3600)	6,132	2,500	5,030	3,530	3,530
Postage	(3700)	4,378	2,700	8,721	6,720	6,720
		27,238	28,000	37,118	32,617	32,617
Expenses:						
Equipment Service & Rental	(4070)	3,047	3,800	3,300	3,300	3,300
Membership Fees	(4100)	100	300	300	300	300
Travel and Meals	(4110)	1,035	2,335	2,335	2,335	2,335
Telecommunications	(4160)	142	1,344	1,344	1,050	1,050
Advertising	(4270)	2,840	4,500	4,500	4,500	4,500
Rental & Taxes	(4320)	4,000				
Contractual Services	(4380)	15,918	11,300	11,300	11,300	11,300
Technical Services	(4420)	6,493	8,700	11,100	11,100	11,100
Workers' Compensation- Insurance	(4945)	831	963	954	956	956
		34,406	33,242	35,133	34,841	34,841

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

OBJECTS OF EXPENDITURE:		EXPENDED 2014/2015	PROJECTED 2015/2016	APPROPRIATED 2015/2016	REQUESTED 2016/2017	ALLOWED 2016/2017
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>
		<u> 0 </u>	<u> 1,000 </u>	<u> 1,000 </u>	<u> 1,000 </u>	<u> 1,000 </u>
DEPARTMENT TOTAL		843,497	900,664	910,118	901,992	901,992
Revenues:						
Departmental Revenue	(9050)	<u> 844,446 </u>	<u> 905,676 </u>	<u> 923,345 </u>	<u> 908,584 </u>	<u> 908,584 </u>
Total Revenues		844,446	905,676	923,345	908,584	908,584
NET TOTAL SELF-SUSTAINING PROGRAMS		949	5,012	13,227	6,592	6,592

**WESTCHESTER
COMMUNITY COLLEGE
2016/2017
ADOPTED CAPITAL BUDGET
APPROPRIATION SCHEDULE**



WESTCHESTER COMMUNITY COLLEGE CAPITAL BUDGET

I. APPROPRIATIONS	Authorized 2014/15	Budget 2015/16	Probable 2015/16	Adopted 2016/17
<u>Project No.</u>				
WCC75	Technology Upgrade Off Campus 2011/12-16/17	100,000	100,000	100,000
WCC76	Technology Upgrade On Campus 2011/12-16/17	1,042,000	1,200,000	1,000,000
WCC79	Roof Replacement - Various Buildings			1,886,000
WCC80	Planning Studies 2012/2013 - 2016/2017	75,000	75,000	75,000
WCC82	Site Upgrade - Campus Wide		1,626,000	
WCC83	Infrastructure Upgrade - Various Buildings			786,000
	TOTAL COMMUNITY COLLEGE	1,217,000	3,001,000	3,001,000
 II. METHOD OF FINANCING				
	Operating Budget	75,000	75,000	75,000
	State and Federal, Private Shares	571,000	813,000	1,907,000
	Bond and Note Sales	571,000	2,113,000	1,865,000
	TOTAL COMMUNITY COLLEGE	1,217,000	3,001,000	3,001,000

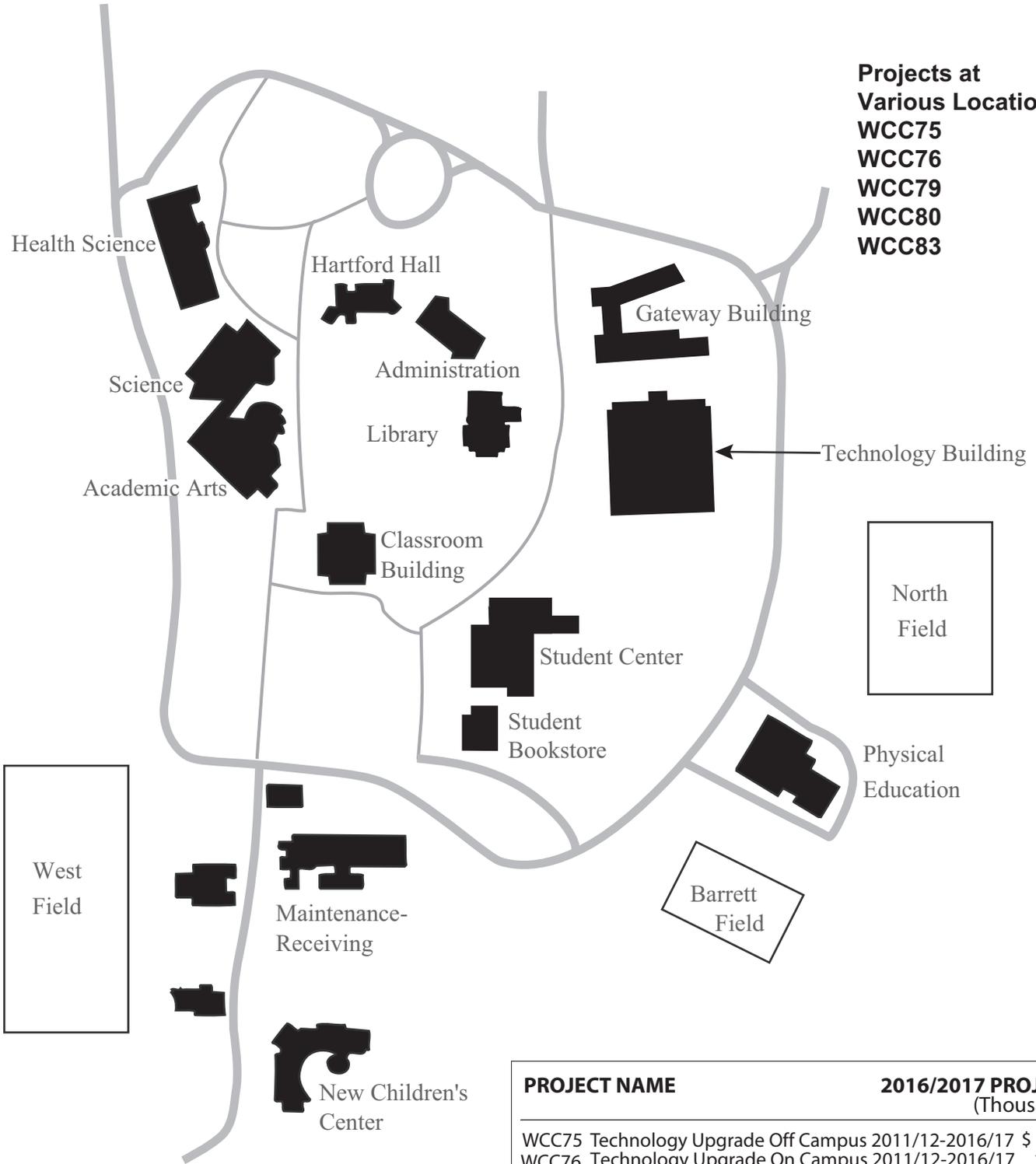


**WESTCHESTER
COMMUNITY COLLEGE
2016/2017
ADOPTED CAPITAL BUDGET
DESCRIPTIONS AND STATUS**



WESTCHESTER COMMUNITY COLLEGE, VALHALLA, NY

Projects at Various Locations:
WCC75
WCC76
WCC79
WCC80
WCC83



PROJECT NAME	2016/2017 PROJECTS (Thousands)
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WCC75 Technology Upgrade Off Campus 2011/12-2016/17	\$ 100
WCC76 Technology Upgrade On Campus 2011/12-2016/17	1,000
WCC79 Roof Replacements Various Buildings	1,886
WCC80 Planning Studies 2012/13-2016/17	75
WCC83 Infrastructure Upgrade - Various Buildings	786

TOTAL 2016/2017 Projects	\$ 3,847
Less Non-County Shares	\$ 1,907
Net County	\$ 1,940

January 2016
 Department of Planning



Westchester Community College 2016/2017 Capital Projects

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

WESTCHESTER COMMUNITY COLLEGE

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

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

The College's most recent Master Plan Update re-evaluates the 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 five Community College projects in the 2016/17 Capital Budget:

- WCC75 Technology Upgrade – Off Campus
- WCC76 Technology Upgrade – On Campus
- WCC79 Roof Replacement for Various Buildings
- WCC80 Planning Studies 2012/2013 – 2016/2017
- WCC83 Infrastructure Upgrade - Various Buildings

Existing projects approved in prior capital budgets for 2016/17 include:

		<u>Appropriated Through 2015/16 (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 2017
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 2017
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	Summer 2017
WCC64	Maintenance Building – Consolidation/New Facility	3,139	1,570	1,569	Summer 2018
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	Summer 2018
WCC67	Health Science Building Renovations/Improvement	2,362	1,181	1,181	Fall 2017
WCC68	Administration Building Renovations	2,768	1,384	1,384	Fall 2018
WCC69	Hartford Hall (Historic Building) Renovation	2,218	1,109	1,109	Fall 2018
WCC70	Physical Education Bldg Renovation/Improvement	4,558	2,279	2,279	Spring 2017
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	Fall 2017
WCC75	Technology Upgrade Off-Campus	406	103	303	To Be Determined
WCC76	Technology Upgrade On-Campus	4,484	1,121	3,363	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	Winter 2018
WCC79	Roof Replacements Various Buildings	2,278	1,139	1,139	To Be Determined
WCC80	Planning Studies 2012/13 – 2016/17	300		300	To Be Determined
WCC82	Site Upgrade Campus Wide	1,626	813	813	To Be Determined
	Total	113,044	50,842	62,202	

WESTCHESTER COMMUNITY COLLEGE Technology Upgrade Off Campus 2011/12 - 2016/17 (WCC75)
--

FIVE-YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate							Under
	Total Cost	Approp.	2016/17	2017/18	2018/19	2019/20	2020/21	Review
Gross	506	406	100					
Less Non-County Shares	153	103	50					
Net	353	303	50					

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 for Phase III 2014/15 and an appropriation for Phase V, 2016/17.

Financing Plan:

	2016/17
	Appropriation
Non-County	\$ 50
Bonds and/ or Notes	\$ 50
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.	2016/17	2017/18	2018/19	2019/20	2020/21	Review
Gross	5,484	4,484	1,000					
Less Non-County Shares	1,642	1,121	521					
Net	3,842	3,363	479					

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 for Phase III, 2014/15 and an additional appropriation for Phase V, 2016/17.

Financing Plan:

	2016/17
	Appropriation
Non-County	\$ 521
Bonds and/ or Notes	\$ 479
Cash	
Gross Appropriation	\$ 1,000

WESTCHESTER COMMUNITY COLLEGE Roof Replacement Various Buildings (WCC79)

FIVE-YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate							Under
	Total Cost	Approp.	2016/17	2017/18	2018/19	2019/20	2020/21	Review
Gross	8,722	2,278	1,886		557	2,258		1,743
Less Non-County Shares	4,361	1,139	943		278	1,129		872
Net	4,361	1,139	943		279	1,129		871

Project Description:

This project will replace various roofs which are approaching the end of their useful life in order to preserve the College's critical infrastructure. Roofs that remain in place after their useful life will have an increased risk of damage and susceptibility to leaking. Roof leaks and the inability to adequately curtail roof leaks have the potential to cause severe damage to a buildings strength, foundation and overall structure due to rotting.

Financing Plan:

	2016/17
	Appropriation
Non-County	\$ 943
Bonds and/ or Notes	\$ 943
Cash	
Gross Appropriation	\$ 1,886

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

FIVE-YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate							Under
	Total Cost	Approp.	2016/17	2017/18	2018/19	2019/20	2020/21	Review
Gross	375	300	75					
Less Non-County Shares								
Net	375	300	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:

	2016/17
	Appropriation
Non-County Bonds and/ or Notes	
Cash	\$ 75
Gross Appropriation	\$ 75

WESTCHESTER COMMUNITY COLLEGE WCC83 - Infrastructure Upgrades-Various Buildings
--

FIVE-YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate							Under
	Total Cost	Approp.	2016/17	2017/18	2018/19	2019/20	2020/21	Review
Gross	2850		786			700		1364
Less Non-County Shares	1425		393			350		682
Net	1425	0	393	0	0	350		682

Project Description:

This project will provide upgrades to various buildings on the campus including but not limited to mechanical, electrical, plumbing systems and interior components.

Financing Plan:

	2016/17
	Appropriation
Non-County	\$ 393
Bonds and/ or Notes	\$ 393
Cash	
Gross Appropriation	\$ 786



**WESTCHESTER
COMMUNITY COLLEGE
2016/2017
ADOPTED CAPITAL BUDGET
SUMMARY & STATEMENTS
OF PENDING AND PROPOSED
CAPITAL PROJECTS**



WESTCHESTER COMMUNITY COLLEGE

Statement of Pending and Proposed Capital Projects

A. EXPENDITURES		Estimated Ultimate Total Cost	Appropriated to Date	Expended/ Obligated to Date	Adopted 2016/2017	Planning Board Recommendation (see note)
COMMUNITY COLLEGE:						
WCC20	Student Center Improvements	22,798,000	22,798,000	18,562,237		2
WCC43	Technical Building Renovation/Improvements	14,097,000	14,097,000	13,243,932		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	4,680,851		2
WCC54	Furniture and Equipment - Gateway Center	2,824,000	2,824,000	2,498,135		2
WCC56	Physical Education Field Improvements	3,397,000	3,397,000	3,226,984		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	2,147,420		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	2,370,278		2
WCC66	Science Building Renovation/Improvements	7,378,000	7,378,000	6,994,366		2
WCC67	Health Science Building Renovation/Improvements	2,362,000	2,362,000	1,983,143		2
WCC68	Administration Building Renovation/Improvements	2,768,000	2,768,000	1,922,875		2
WCC69	Hartford Hall Renovation/Improvements	2,218,000	2,218,000	2,103,469		2
WCC70	Physical Education Building Renovation/Improvements	4,558,000	4,558,000	4,299,806		2
WCC71	Satellite Space Improvements	2,936,000	2,936,000	2,886,770		2
WCC73	Technology Upgrade	3,360,000	3,360,000	2,613,122		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	406,000	28,256	100,000	2
WCC76	Technology Upgrade On Campus 2011/12-16/17	5,484,000	4,484,000	519,356	1,000,000	2
WCC77	Information System Upgrades	6,500,000	6,500,000	6,271,421		2
WCC78	Safety and Security Improvements - Campus Wide	8,124,000	8,124,000	4,567,743		2
WCC79	Roof Replacements Various Buildings	8,722,000	2,278,000	1,060	1,886,000	2HP
WCC80	Planning Studies 2012/13-16/17	375,000	300,000	27,654	75,000	2
WCC82	Site Upgrade - Campus Wide	8,550,000	1,626,000	0		2
WCC83	Infrastructure Upgrade - Various Buildings	2,850,000	0	0	786,000	2HP
TOTAL PROJECTS		130,437,000	113,044,000	86,501,201	3,847,000	

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 Adopted 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
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	353,000		153,000	506,000
WCC76	Technology Upgrade On Campus 2011/12-16/17	3,842,000		1,642,000	5,484,000
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	2,082,000		2,082,000	4,164,000
WCC80	Planning Studies 2012/13 - 16/17		375,000		375,000
WCC82	Site Upgrade - Campus Wide	813,000		813,000	1,626,000
WCC83	Infrastructure Upgrades - Various Buildings	393,000		393,000	786,000
TOTAL PROJECTS		<u>63,092,000</u>	<u>1,050,000</u>	<u>52,749,000</u>	<u>116,891,000</u>

A State and/or Federal Aid
P Private Shares

**WESTCHESTER
COMMUNITY COLLEGE
2016/2017
ADOPTED CAPITAL BUDGET
REPORT OF THE CAPITAL
PROJECTS COMMITTEE**



Five Year Capital Program

(In Thousands of Dollars)

03/17/2016

	Estimated Ultimate Total Cost	Appropriated	Expended Obligated	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	Under Review
WCC - Buildings									
<i>Gross</i>	226,719	113,044	86,500	3,847	2,022	1,857	8,556	0	97,393
<i>Less Non-County Shares</i>	(104,413)	(50,842)	(37,733)	(1,907)	(361)	(278)	(3,628)	0	(47,397)
Net	122,306	62,202	48,767	1,940	1,661	1,579	4,928	0	49,996
WCC Gross	226,719	113,044	86,500	3,847	2,022	1,857	8,556	0	97,393
less Non-WCC Shares	(104,413)	(50,842)	(37,733)	(1,907)	(361)	(278)	(3,628)	0	(47,397)
WCC Net	122,306	62,202	48,767	1,940	1,661	1,579	4,928	0	49,996
WCC Gross Total	226,719	113,044	86,500	3,847	2,022	1,857	8,556	0	97,393
Less Non-WCC Total	(104,413)	(50,842)	(37,733)	(1,907)	(361)	(278)	(3,628)	0	(47,397)
WCC Net Total	122,306	62,202	48,767	1,940	1,661	1,579	4,928	0	49,996
WCC - Buildings									
General									
WCC20 Student Center Improvements / Expansion									
<i>Gross</i>	22,798	22,798	18,562	0	0	0	0	0	0
<i>Less Non-County Shares</i>	(12,898)	(12,898)	(9,314)	0	0	0	0	0	0
Net	9,900	9,900	9,248	0	0	0	0	0	0
WCC43 Technology Building Renovation									
<i>Gross</i>	14,097	14,097	13,244	0	0	0	0	0	0
<i>Less Non-County Shares</i>	(7,049)	(7,049)	(6,617)	0	0	0	0	0	0
Net	7,048	7,048	6,627	0	0	0	0	0	0
WCC46 ASBESTOS REMOVAL									
<i>Gross</i>	4,852	4,852	4,611	0	0	0	0	0	0
<i>Less Non-County Shares</i>	(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									
<i>Gross</i>	4,808	4,808	4,681	0	0	0	0	0	0
<i>Less Non-County Shares</i>	(2,404)	(2,404)	(2,253)	0	0	0	0	0	0
Net	2,404	2,404	2,428	0	0	0	0	0	0

E21

Five Year Capital Program

(In Thousands of Dollars)

	Estimated Ultimate Total Cost	Appropriated	Expended Obligated	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	Under Review
WCC54 Furniture & Equipment - Gateway Center									
<i>Gross</i>	2,824	2,824	2,498	0	0	0	0	0	0
<i>Less Non-County Shares</i>	(324)	(324)	(324)	0	0	0	0	0	0
Net	2,500	2,500	2,174	0	0	0	0	0	0
WCC56 Physical Education Field Improvements									
<i>Gross</i>	3,397	3,397	3,227	0	0	0	0	0	0
<i>Less Non-County Shares</i>	(1,698)	(1,698)	(1,613)	0	0	0	0	0	0
Net	1,699	1,699	1,614	0	0	0	0	0	0
WCC62 A/C Equipment & Chloroflouro Carbons									
<i>Gross</i>	1,244	1,244	734	0	0	0	0	0	0
<i>Less Non-County Shares</i>	(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									
<i>Gross</i>	2,168	2,168	2,147	0	0	0	0	0	0
<i>Less Non-County Shares</i>	(1,084)	(1,084)	(1,067)	0	0	0	0	0	0
Net	1,084	1,084	1,080	0	0	0	0	0	0
WCC64 Maintenance Building - Consolidation / New Facility									
<i>Gross</i>	3,139	3,139	2	0	0	0	0	0	0
<i>Less Non-County Shares</i>	(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									
<i>Gross</i>	4,044	4,044	2,370	0	0	0	0	0	0
<i>Less Non-County Shares</i>	(2,022)	(2,022)	(1,158)	0	0	0	0	0	0
Net	2,022	2,022	1,212	0	0	0	0	0	0
WCC66 Science Building Renovation & Improvements									
<i>Gross</i>	7,378	7,378	6,994	0	0	0	0	0	0
<i>Less Non-County Shares</i>	(3,689)	(3,689)	(3,501)	0	0	0	0	0	0
Net	3,689	3,689	3,493	0	0	0	0	0	0

E22

Five Year Capital Program

(In Thousands of Dollars)

03/17/2016

	Estimated Ultimate Total Cost	Appropriated	Expended Obligated	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	Under Review
WCC67 Health Science Building - Renovation / Improvements									
<i>Gross</i>	2,362	2,362	1,983	0	0	0	0	0	0
<i>Less Non-County Shares</i>	(1,181)	(1,181)	(991)	0	0	0	0	0	0
Net	1,181	1,181	992	0	0	0	0	0	0
WCC68 Administration Building - Renovation									
<i>Gross</i>	2,768	2,768	1,923	0	0	0	0	0	0
<i>Less Non-County Shares</i>	(1,384)	(1,384)	(947)	0	0	0	0	0	0
Net	1,384	1,384	976	0	0	0	0	0	0
WCC69 Hartford Hall (Historical Building) - Renovation Rehabilitation									
<i>Gross</i>	2,218	2,218	2,103	0	0	0	0	0	0
<i>Less Non-County Shares</i>	(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									
<i>Gross</i>	4,558	4,558	4,300	0	0	0	0	0	0
<i>Less Non-County Shares</i>	(2,279)	(2,279)	(2,150)	0	0	0	0	0	0
Net	2,279	2,279	2,150	0	0	0	0	0	0
WCC71 Satellite Space and Technology Improvements									
<i>Gross</i>	2,936	2,936	2,887	0	0	0	0	0	0
<i>Less Non-County Shares</i>	(185)	(185)	(171)	0	0	0	0	0	0
Net	2,751	2,751	2,716	0	0	0	0	0	0
WCC73 Technology Upgrade									
<i>Gross</i>	3,360	3,360	2,613	0	0	0	0	0	0
<i>Less Non-County Shares</i>	(1,680)	(1,680)	(1,429)	0	0	0	0	0	0
Net	1,680	1,680	1,184	0	0	0	0	0	0
WCC74 Planning Studies 2006/07-2011/12									
<i>Gross</i>	375	375	206	0	0	0	0	0	0
<i>Less Non-County Shares</i>	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									
<i>Gross</i>	506	406	28	100	0	0	0	0	0
<i>Less Non-County Shares</i>	(153)	(103)	(8)	(50)	0	0	0	0	0
Net	353	303	20	50	0	0	0	0	0

E23

Five Year Capital Program

(In Thousands of Dollars)

03/17/2016

	Estimated Ultimate Total Cost	Appropriated	Expended Obligated	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	Under Review
WCC76 Technology Upgrade On Campus 2011/12-16/17									
<i>Gross</i>	5,484	4,484	519	1,000	0	0	0	0	0
<i>Less Non-County Shares</i>	(1,642)	(1,121)	(231)	(521)	0	0	0	0	0
Net	3,842	3,363	288	479	0	0	0	0	0
WCC77 Information Systems Upgrade									
<i>Gross</i>	6,500	6,500	6,271	0	0	0	0	0	0
<i>Less Non-County Shares</i>	0	0	0	0	0	0	0	0	0
Net	6,500	6,500	6,271	0	0	0	0	0	0
WCC78 Safety and Security Improvements - Campus Wide									
<i>Gross</i>	8,124	8,124	4,568	0	0	0	0	0	0
<i>Less Non-County Shares</i>	(4,062)	(4,062)	(2,227)	0	0	0	0	0	0
Net	4,062	4,062	2,341	0	0	0	0	0	0
WCC79 Roof Replacements Various Buildings									
<i>Gross</i>	8,722	2,278	1	1,886	0	557	2,258	0	1,743
<i>Less Non-County Shares</i>	(4,361)	(1,139)	0	(943)	0	(278)	(1,129)	0	(872)
Net	4,361	1,139	1	943	0	279	1,129	0	871
WCC80 Planning Studies 2012/13 - 2016/17									
<i>Gross</i>	375	300	28	75	0	0	0	0	0
<i>Less Non-County Shares</i>	0	0	0	0	0	0	0	0	0
Net	375	300	28	75	0	0	0	0	0
WCC81 Technology Building Expansion/Renovation									
<i>Gross</i>	28,150	0	0	0	0	0	0	0	28,150
<i>Less Non-County Shares</i>	(14,075)	0	0	0	0	0	0	0	(14,075)
Net	14,075	0	0	0	0	0	0	0	14,075
WCC82 Site Upgrade - Campus Wide									
<i>Gross</i>	8,550	1,626	0	0	722	0	766	0	5,436
<i>Less Non-County Shares</i>	(4,275)	(813)	0	0	(361)	0	(383)	0	(2,718)
Net	4,275	813	0	0	361	0	383	0	2,718
WCC83 Infrastructure Upgrade - Various Buildings									
<i>Gross</i>	2,850	0	0	786	0	0	700	0	1,364
<i>Less Non-County Shares</i>	(1,425)	0	0	(393)	0	0	(350)	0	(682)
Net	1,425	0	0	393	0	0	350	0	682

E24

Five Year Capital Program

(In Thousands of Dollars)

03/17/2016

	Estimated Ultimate Total Cost	Appropriated	Expended Obligated	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	Under Review
WCC84 Health Science Building Expansion/Renovation									
<i>Gross</i>	15,550	0	0	0	0	0	0	0	15,550
<i>Less Non-County Shares</i>	(7,775)	0	0	0	0	0	0	0	(7,775)
Net	7,775	0	0	0	0	0	0	0	7,775
WCC85 Academic Arts Building Infrastructure Upgrade									
<i>Gross</i>	3,532	0	0	0	0	0	3,532	0	0
<i>Less Non-County Shares</i>	(1,766)	0	0	0	0	0	(1,766)	0	0
Net	1,766	0	0	0	0	0	1,766	0	0
WCC86 Science Building Infrastructure Upgrade									
<i>Gross</i>	1,300	0	0	0	0	0	0	0	1,300
<i>Less Non-County Shares</i>	(650)	0	0	0	0	0	0	0	(650)
Net	650	0	0	0	0	0	0	0	650
WCC87 Classroom Building Expansion/Renovation									
<i>Gross</i>	30,200	0	0	0	0	0	0	0	30,200
<i>Less Non-County Shares</i>	(15,100)	0	0	0	0	0	0	0	(15,100)
Net	15,100	0	0	0	0	0	0	0	15,100
WCC88 Maintenance Building Infrastructure Upgrade									
<i>Gross</i>	2,250	0	0	0	0	0	0	0	2,250
<i>Less Non-County Shares</i>	(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									
<i>Gross</i>	8,800	0	0	0	0	0	0	0	8,800
<i>Less Non-County Shares</i>	(4,400)	0	0	0	0	0	0	0	(4,400)
Net	4,400	0	0	0	0	0	0	0	4,400
WCC90 Technology Upgrade Off Campus 2017/18-2021/22									
<i>Gross</i>	500	0	0	0	100	100	100	0	200
<i>Less Non-County Shares</i>	0	0	0	0	0	0	0	0	0
Net	500	0	0	0	100	100	100	0	200

E25

Five Year Capital Program

(In Thousands of Dollars)

03/17/2016

	Estimated Ultimate Total Cost	Appropriated	Expended Obligated	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	Under Review
WCC91 Technology Upgrade On-Campus 2017/18-2021/22									
<i>Gross</i>	6,000	0	0	0	1,200	1,200	1,200	0	2,400
<i>Less Non-County Shares</i>	0	0	0	0	0	0	0	0	0
Net	6,000	0	0	0	1,200	1,200	1,200	0	2,400
Gross	226,719	113,044	86,500	3,847	2,022	1,857	8,556	0	97,393
less Non-WCC Shares	(104,413)	(50,842)	(37,733)	(1,907)	(361)	(278)	(3,628)	0	(47,397)
Net WCC - Buildings	122,306	62,202	48,767	1,940	1,661	1,579	4,928	0	49,996
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less Non-WCC Shares	(104,413)	(50,842)	(37,733)	(1,907)	(361)	(278)	(3,628)	0	(47,397)
WCC Net	122,306	62,202	48,767	1,940	1,661	1,579	4,928	0	49,996

E26

**WESTCHESTER
COMMUNITY COLLEGE
2016/2017
SALARY SCALES**



SALARY SCALES

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

Pay Scale I, in effect for the period January 1, 2011 through December 31, 2011, 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, 2011 through December 31, 2011, 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, 2011)

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, 2011)

- 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
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Instructor:

	57,415	60,050	62,675	65,300	67,930		
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Assistant Professor and Coordinator of Student Health Services:

	66,225	71,670	77,135	82,625	88,140	93,570	96,285
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Associate Professor:

	75,835	81,550	87,325	93,050	98,775	104,525	106,180
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Professor:

	85,090	92,075	99,140	106,180	113,225	120,240	121,365
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Academic Support Center Coordinators:

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	

Longevity
\$3,380

Pay Scale III (Effective January 1, 2011)

WESTCHESTER COMMUNITY COLLEGE MANAGERS

<u>Group</u>	<u>Minimum</u>	<u>Maximum</u>
1	70,135	108,789
2	86,001	133,104
3	102,296	151,511
4	118,564	176,739

LongevityRates

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