Attendance Sheets

District	Last Name	Present	Absent	Present/Late
District 14 - Town of Wappinger	Amparo	✓		
District 4 - Town of Hyde Park	Black	✓		
District 13 - Towns of LaGrange, East Fishkill, and Wappinger	Bolner	✓		
District 3 - Town of LaGrange	Borchert	✓		
District 8 - City and Town of Poughkeepsie	Brendli	✓		
District 22 - Towns of Beekman and Union Vale	Coviello	✓		
District 6 - Town of Poughkeepsie	Flesland		✓	✓
District 16 - Town of Fishkill and City of Beacon	Forman	✓		
District 21 - Town of East Fishkill	Horton	✓		
District 15 - Town of Wappinger	Incoronato	✓		
District 10 - City of Poughkeepsie	Jeter-Jackson	✓		
District 1 - Town of Poughkeepsie	Kakish	✓		
District 18 - City of Beacon and Town of Fishkill	Landisi	✓		
District 12 - Town of East Fishkill	Metzger		✓	✓
District 17 - Town and Village of Fishkill	Miccio	✓		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Pulver	✓		
District 9 - City of Poughkeepsie	Rieser	✓		
District 5 - Town of Poughkeepsie	Roman	✓		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Sagliano		✓	
District 20 - Town of Red Hook	Strawinski	✓		
District 24 - Towns of Dover and Union Vale	Surman	✓		
District 23 - Towns of Pawling, Beekman and East Fishkill	Thomes	✓		
District 7 - Towns of Hyde Park and Poughkeepsie	Truitt	✓		
District 11 - Towns of Rhinebeck and Clinton	Tyner	✓		
District 25 - Towns of Amenia, Washington, Pleasant Valley	Washburn	✓		
	Total:	22	3	2

Present: 24
Absent: 1
Vacant: 0

Date: 07/10/2017

Regular Meeting

of the

Dutchess County Legislature

Monday, July 10, 2017

The Clerk of Legislature called the meeting to order at 7:00 p.m.

Roll Call by the Clerk of the Legislature

PRESENT:	22	Borchert, Bolner, Strawinski, Amparo, Black, Brendli, Coviello, Forman, Horton, Incoronato, Jeter-Jackson, Kakish, Landisi, Miccio, Pulver, Rieser, Roman, Surman, Thomes, Truitt, Tyner, Washburn
ABSENT:	1	Sagliano
PRESENT, LATE:	2	Flesland, Metzger

Quorum Present.

Pledge of Allegiance to the Flag; invocation given by Pastor Greg Williamson of Valley Christensen Church, followed by a moment of silent meditation.

Swearing-in Ceremony of Legislator Margaret Kakish – Officiated by Honorable Tracy MacKenzie, Family Court Judge.

Proclamations and Commendations:

Commendation: Red Hook Heatwave Girls Soccer

Commendation: Eagle Scout Peter J. Lacalamita

Public Hearings:

Public Hearing to Consider Recommendations of the Dutchess County Agricultural and Farmland Protection Board for Inclusion within Various Certified Agricultural Districts

The Clerk read the Notice of Public Hearing.

Chairman declared the public hearing open.

No one wishing to speak, the Chairman declared the public hearing closed.

Public Hearing on Tentative Budget Dutchess Community College

The Clerk read the Notice of Public Hearing.

Chairman declared the public hearing open.

Jarod Kaysbee, Wingdale, urged the Legislature to not support the Community College Budget if it included an increase in tuition.

No one else wishing to speak, the Chairman declared the public hearing closed.

The Chairman entertained a motion from the floor, duly seconded, to suspend the rules to allow the public to address the Legislature with respect to agenda items.

Marta Knapp, City of Poughkeepsie, spoke in opposition to Resolution No. 2017145.

Layla Cohen Tyner, Staatsburg, spoke in opposition to Resolution No. 2017145.

Judy Green, City of Poughkeepsie, spoke in opposition to Resolution No. 2017145.

Candice Sunderland, LaGrange, spoke in opposition to Resolution No. 2017145.

Bill Sepe, City of Poughkeepsie, spoke in opposition to Resolution No. 2017145.

Charles Davenport, Wappingers Falls, spoke in favor of Resolution No. 2017145.

Carol Madrid, spoke in opposition to Resolution No. 2017145.

Judy Malstrom, Staatsburg, spoke in opposition to Resolution No. 2017145.

Frances Sandaford, Rhinebeck, spoke in opposition to Resolution No. 2017145.

Carlton Jones, City of Poughkeepsie, spoke in opposition to Resolution No. 2017145.

Dave Heller, Rhinebeck, spoke in opposition to Resolution No. 2017145.

Constantine Kazolias, City of Poughkeepsie, spoke in favor of Resolution No. 2017138 and in opposition to Resolution No. 2017145.

Bill Gannon, Clinton, spoke in favor of Resolution No. 2017145.

Maura Forman, City of Poughkeepsie, spoke in opposition to Resolution No. 2017145.

Giancarlo Llaverias, spoke in opposition to Resolution No. 2017145.

No one else wishing to be heard, the Chairman entertained a motion from the floor, duly seconded, to resume the regular order of business.

Chairman Borchert entertained a motion to approve the June 2017 minutes.

The June 2017 minutes were adopted.

Reports of standing committees, special committees, and liaisons to other committees and boards

Legislator Pulver gave an update on the Justice and Transition Center Advisory Committee.

COMMUNICATIONS RECEIVED FOR THE JULY 2017 BOARD MEETING

Received the following from County Clerk:

Mortgage Tax Detail Ledger, Mortgage Tax Report, and Summary of Mortgage Tax Collection for May 2017

Received from Allegany County Board of Legislator, Resolution No. 136-17, Calling on Governor Cuomo to Immediately Convene A Special Session of the New York State Assembly and, if Necessary, the New York State Senate, and to Keep Said Body in Session Until Such Time as it Takes Up and Passes Home Rule Messages for All 53 Counties Reliant Upon Sales Tax Extenders to Help Fund State-Imposed Mandates.

Received the following from Niagara County Legislature:

Resolution No IL-067-17, Resolutions Directing County Attorney's Office to Prepare Research into Feasibility of Individually Filing or Joining Multi-Plaintiff Lawsuit against Major Drug Manufacturers to Recover Current and Future Damages to the County Taxpayers From Abuse of Opioid Pharmaceuticals, and

Resolution No. IL-069-17, Calling on Governor Cuomo to Immediately Convene A Special Session of the New York State Assembly and, if Necessary, the New York State Senate, and to Keep Said Body in Session Until Such Time as it Takes Up and Passes Home Rule Messages for All 53 Counties Reliant Upon Sales Tax Extenders to Help Fund State-Imposed Mandates.

Received from Red Hook Eagle Scout, Alex Van Pelt, thank you note for commendation and recognition of Eagle Scout Rank.

Received from Pawling Town Clerk, Notice of Public Hearing for proposed local law amending Chapter 215 "Zoning", Article III, Section 215-5 of the Code of the Town of Pawling, entitled, "Zoning Map".

Received from Town of Saugerties, Notice of Public Hearing regarding local law to amend the Town of Saugerties Zoning Law, Local Law No. 1 of 2008, entitled, "Zoning Law, Town of Saugerties, New York" to amend Chapter 245 of the Town of Saugerties Municipal Code, Zoning regarding "Changing Message Signs".

Received from Dave Cortese, Board of Supervisors President for County of Santa Clara, email regarding joining the County Climate Coalition.

Received from Schoharie County Board of Supervisors, Resolution No. 28, Encouraging Respect for All.

Received from Budget Office Director, Jessica White, Contingency and Capital Reserve Account Status Reports, July 6, 2017.

Family & Human Services

RESOLUTION NO. 2017134

RE: AUTHORIZING AMENDMENT OF FUNDING
UNDER THE TRADE ADJUSTMENT ACT

Legislators THOMES, STRAWINSKI, HORTON and JETER-JACKSON offer the following and move its adoption:

WHEREAS, the United States Congress enacted the Trade Adjustment Assistance (TAA) Program to provide the framework for a unique workforce preparation and employment system designed to meet the needs of businesses and the needs of job seekers and those who want to further their careers, and

WHEREAS, the New York State Department of Labor has provided allocations to Dutchess County for the operation of:

* FY 2015 TAA for the period of October 1, 2014 through September 30, 2017,

RESOLVED, that the Commissioner of Finance be and hereby is authorized, empowered and directed to accept the allocation of funding under the above TAA Program and amend the following accounts:

APPROPRIATIONS Increase

2015

CD6292.2015.4813	TAA Participant Funding	$487.00
		$487.00

REVENUES Increase

2015

CD6292.2015.47910.22	TAA Participant Funding	$487.00
		$487.00

APPROVED

MARCUS J. MOLINARO
COUNTY EXECUTIVE

Date 7/18/2017

CA-077-17
06/05/17 G-1263
CRC/kvh
Fiscal Impact: Attached

STATE OF NEW YORK
ss:
COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 10th day of July 2017, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 10th day of July 2017.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

FISCAL IMPACT STATEMENT

☐ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by requesting department)

Total Current Year Cost $ 487

Total Current Year Revenue $ 487
and Source

Source of County Funds *(check one)*: ☐ Existing Appropriations, ☐ Contingency, ☐ Transfer of Existing Appropriations, ☐ Additional Appropriations, ☐ Other *(explain)*.

Identify Line Items(s):

Related Expenses: Amount $ _____
Nature/Reason:

Anticipated Savings to County: _____

Net County Cost (this year): _____
Over Five Years: _____

Additional Comments/Explanation:

Prepared by: MARILYN T. YERKS, CFO Prepared On: 6/1/17

Out.pdf

Family and Human Services Committee Roll Call

District	*Name*	*Yes*	*No*
District 3 - Town of LaGrange	Borchert *	✓	
District 17 - Town and Village of Fishkill	Miccio*		
District 13 - Towns of LaGrange, East Fishkill, and Wappinger	Bolner *		
District 20 - Town of Red Hook	Strawinski*		
District 14 - Town of Wappinger	Amparo*		
District 9 - City of Poughkeepsie	Rieser		
District 10 - City of Poughkeepsie	Jeter-Jackson (VC)		
District 16 - Town of Fishkill and City of Beacon	Forman		
District 18 - City of Beacon and Town of Fishkill	Landisi		
District 21 - Town of East Fishkill	Horton		
District 23 - Towns of Pawling, Beekman and East Fishkill	Thomes (C)		
District 25 - Towns of Amenia, Washington, Pleasant Valley	Washburn		

Present: 12 **Resolution:** ✓ **Total :** 12 (Yes) 0 (No)

Absent: 0 **Motion:** ____

Vacant: 0 **Abstentions:** 0

2017134 AUTHORIZING AMENDMENT OF FUNDING UNDER THE TRADE ADJUSTMENT ACT

Date: July 6, 2017

Roll Call Sheets

District	Last Name	Yes	No
District 3 - Town of LaGrange	Borchert		
District 17 - Town and Village of Fishkill	Miccio		
District 13 - Towns of LaGrange, East Fishkill, and Wappinger	Bolner		
District 20 - Town of Red Hook	Strawinski		
District 14 - Town of Wappinger	Amparo		
District 1 - Town of Poughkeepsie	Kakish		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Sagliano	absent	
District 4 - Town of Hyde Park	Black		
District 5 - Town of Poughkeepsie	Roman		
District 6 - Town of Poughkeepsie	Flesland	absent	
District 7 - Towns of Hyde Park and Poughkeepsie	Truitt		
District 8 - City and Town of Poughkeepsie	Brendli		
District 9 - City of Poughkeepsie	Rieser		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Metzger		
District 15 - Town of Wappinger	Incoronato		
District 16 - Town of Fishkill and City of Beacon	Forman		
District 18 - City of Beacon and Town of Fishkill	Landisi		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Pulver		
District 21 - Town of East Fishkill	Horton		
District 22 - Towns of Beekman and Union Vale	Coviello		
District 23 - Towns of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Towns of Amenia, Washington, Pleasant Valley	Washburn		

Present: 23 **Resolution:** ✓ **Total :** 23 0

Absent: 2 **Motion:** ____ Yes No

Vacant: 0 **Abstentions:** 0

2017134 AUTHORIZING AMENDMENT OF FUNDING UNDER THE TRADE ADJUSTMENT ACT

Date: July 10, 2017

Environment

RESOLUTION NO. 2017135

RE: ADOPTION OF NEGATIVE DECLARATION WITH RESPECT TO LANDOWNER REQUESTS TO INCLUDE PROPERTY WITHIN AN EXISTING DUTCHESS COUNTY AGRICULTURAL DISTRICT

Legislators FORMAN, BORCHERT, MICCIO, BOLNER, PULVER, WASHBURN, SAGLIANO, STRAWINSKI, HORTON, TRUITT and LANDISI offer following and move its adoption:

WHEREAS, this Legislature is considering Landowner requests to include their property within existing Dutchess County Agriculture Districts and the recommendations of the Dutchess County Agricultural and Farmland and Protection Board with respect thereto all pursuant to Section 303-b of the Agriculture Markets Law, and

WHEREAS, approval of such, constitutes an action subject to the State Environmental Quality Review Act, and

WHEREAS, the Dutchess County Legislature has attached a Short Environmental Assessment Form which concludes that the proposed Program constitutes: (1) an Unlisted Action pursuant to Article VIII of the New York State Environmental Quality Review Act and Part 617 of the NYCRR (SEQR); and (2) will not have a significant effect on the environment, and

WHEREAS, the purpose of this Legislature in adopting this resolution is to adopt and confirm those findings, and

WHEREAS, a true copy of the Short Environmental Assessment Form and the Negative Declaration reflecting the finding of non-significance are annexed hereto and made a part hereof, now, therefore, be it

RESOLVED, that the Dutchess County Legislature hereby adopts and confirms the Short Environmental Assessment Form and Negative Declaration concluding action on Landowners requests to include their land within existing Dutchess County Agricultural Districts will not have a significant effect on the environment.

APPROVED

MARCUS J. MOLINARO
COUNTY EXECUTIVE

Date 7/18/2017

STATE OF NEW YORK
ss:
COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 10th day of July 2017, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 10th day of July 2017.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

Short Environmental Assessment Form
Part 1 - Project Information

Instructions for Completing

Part 1 - Project Information. The applicant or project sponsor is responsible for the completion of Part 1. Responses become part of the application for approval or funding, are subject to public review, and may be subject to further verification. Complete Part 1 based on information currently available. If additional research or investigation would be needed to fully respond to any item, please answer as thoroughly as possible based on current information.

Complete all items in Part 1. You may also provide any additional information which you believe will be needed by or useful to the lead agency; attach additional pages as necessary to supplement any item.

Part 1 - Project and Sponsor Information

Dutchess County Agriculture and Farmland Protection Board

Name of Action or Project:

NYS Agricultural Districts Annual Inclusion, Section 303-B

Project Location (describe, and attach a location map):

Multiple Municipalities (Maps of tax parcels are attached to the Project Application)

Brief Description of Proposed Action:

Inclusion of 7 parcels into existing Certified Dutchess County Agricultural Districts 20, 21, 22, and 23 per Section 303-b of the NYS Agriculture and Markets Law.

Name of Applicant or Sponsor:	Telephone: 845-677-3002
Dutchess Ag. and Farmland Protection Board (Art Collings, Vice Chair)	E-Mail: artc@dutchessland.org

Address:

P.O. Box 138

City/PO:	State:	Zip Code:
Millbrook	NY	12545

	NO	YES
1. Does the proposed action only involve the legislative adoption of a plan, local law, ordinance, administrative rule, or regulation? If Yes, attach a narrative description of the intent of the proposed action and the environmental resources that may be affected in the municipality and proceed to Part 2. If no, continue to question 2.	☑	☐
2. Does the proposed action require a permit, approval or funding from any other governmental Agency? If Yes, list agency(s) name and permit or approval:	☑	☐

3.a. Total acreage of the site of the proposed action? 232.53 acres

b. Total acreage to be physically disturbed? 0 acres

c. Total acreage (project site and any contiguous properties) owned or controlled by the applicant or project sponsor? 232.53 acres

4. Check all land uses that occur on, adjoining and near the proposed action.

☑ Urban ☐ Rural (non-agriculture) ☐ Industrial ☐ Commercial ☐ Residential (suburban)

☑ Forest ☑ Agriculture ☐ Aquatic ☐ Other (specify): _____

☐ Parkland

	NO	YES	N/A
5. Is the proposed action,			
a. A permitted use under the zoning regulations?	☐	☑	☐
b. Consistent with the adopted comprehensive plan?	☐	☑	☐

	NO	YES
6. Is the proposed action consistent with the predominant character of the existing built or natural landscape?	☐	☑
7. Is the site of the proposed action located in, or does it adjoin, a state listed Critical Environmental Area? If Yes, identify: _____	☑	☐
8. a. Will the proposed action result in a substantial increase in traffic above present levels?	☑	☐
b. Are public transportation service(s) available at or near the site of the proposed action?	☑	☐
c. Are any pedestrian accommodations or bicycle routes available on or near site of the proposed action?	☑	☐
9. Does the proposed action meet or exceed the state energy code requirements? If the proposed action will exceed requirements, describe design features and technologies: _____	☑	☐
10. Will the proposed action connect to an existing public/private water supply? If No, describe method for providing potable water: n/a	☑	☐
11. Will the proposed action connect to existing wastewater utilities? If No, describe method for providing wastewater treatment: n/a	☑	☐
12. a. Does the site contain a structure that is listed on either the State or National Register of Historic Places?	☑	☐
b. Is the proposed action located in an archeological sensitive area?	☑	☐
13. a. Does any portion of the site of the proposed action, or lands adjoining the proposed action, contain wetlands or other waterbodies regulated by a federal, state or local agency?	☐	☑
b. Would the proposed action physically alter, or encroach into, any existing wetland or waterbody? If Yes, identify the wetland or waterbody and extent of alterations in square feet or acres: _____	☑	☐

14. Identify the typical habitat types that occur on, or are likely to be found on the project site. Check all that apply:
☐ Shoreline ☑ Forest ☑ Agricultural/grasslands ☑ Early mid-successional
☑ Wetland ☐ Urban ☑ Suburban

	NO	YES
15. Does the site of the proposed action contain any species of animal, or associated habitats, listed by the State or Federal government as threatened or endangered?	☑	☐
16. Is the project site located in the 100 year flood plain?	☑	☐
17. Will the proposed action create storm water discharge, either from point or non-point sources? If Yes, a. Will storm water discharges flow to adjacent properties? ☐ NO ☐ YES	☑	☐
b. Will storm water discharges be directed to established conveyance systems (runoff and storm drains)? If Yes, briefly describe: ☐ NO ☐ YES _____		

	NO	YES
18. Does the proposed action include construction or other activities that result in the impoundment of water or other liquids (e.g. retention pond, waste lagoon, dam)? If Yes, explain purpose and size:	✓	
19. Has the site of the proposed action or an adjoining property been the location of an active or closed solid waste management facility? If Yes, describe:	✓	
20. Has the site of the proposed action or an adjoining property been the subject of remediation (ongoing or completed) for hazardous waste? If Yes, describe:	✓	

I AFFIRM THAT THE INFORMATION PROVIDED ABOVE IS TRUE AND ACCURATE TO THE BEST OF MY KNOWLEDGE

Applicant/sponsor name: Art Collings, Dutchess Ag. and Farmland Protection Board Date: 6/1/2017

Signature: Arthur M Collings, III

PRINT FORM

Agency Use Only [If applicable]	
Project:	
Date:	

Short Environmental Assessment Form
Part 2 - Impact Assessment

Part 2 is to be completed by the Lead Agency.
Answer all of the following questions in Part 2 using the information contained in Part 1 and other materials submitted by the project sponsor or otherwise available to the reviewer. When answering the questions the reviewer should be guided by the concept "Have my responses been reasonable considering the scale and context of the proposed action?"

	No, or small impact may occur	Moderate to large impact may occur
1. Will the proposed action create a material conflict with an adopted land use plan or zoning regulations?	✓	
2. Will the proposed action result in a change in the use or intensity of use of land?	✓	
3. Will the proposed action impair the character or quality of the existing community?	✓	
4. Will the proposed action have an impact on the environmental characteristics that caused the establishment of a Critical Environmental Area (CEA)?	✓	
5. Will the proposed action result in an adverse change in the existing level of traffic or affect existing infrastructure for mass transit, biking or walkway?	✓	
6. Will the proposed action cause an increase in the use of energy and it fails to incorporate reasonably available energy conservation or renewable energy opportunities?	✓	
7. Will the proposed action impact existing: a. public / private water supplies?	✓	
b. public / private wastewater treatment utilities?	✓	
8. Will the proposed action impair the character or quality of important historic, archaeological, architectural or aesthetic resources?	✓	
9. Will the proposed action result in an adverse change to natural resources (e.g., wetlands, waterbodies, groundwater, air quality, flora and fauna)?	✓	
10. Will the proposed action result in an increase in the potential for erosion, flooding or drainage problems?	✓	
11. Will the proposed action create a hazard to environmental resources or human health?	✓	

PRINT FORM

Agency Use Only [If applicable]

Project:

Date:

Short Environmental Assessment Form
Part 3 Determination of Significance

For every question in Part 2 that was answered "moderate to large impact may occur", or if there is a need to explain why a particular element of the proposed action may or will not result in a significant adverse environmental impact, please complete Part 3. Part 3 should, in sufficient detail, identify the impact, including any measures or design elements that have been included by the project sponsor to avoid or reduce impacts. Part 3 should also explain how the lead agency determined that the impact may or will not be significant. Each potential impact should be assessed considering its setting, probability of occurring, duration, irreversibility, geographic scope and magnitude. Also consider the potential for short-term, long-term and cumulative impacts.

Enrolling 7 parcels consisting of 232.53 acres in respective Agricultural Districts 20, 21, 22, or 23 will result in no adverse environmental impact to these parcels. Such enrollment will increase the likelihood that these properties remain in ongoing agricultural use, assisting in the short- and long-term conservation of these agricultural parcels.

☐ Check this box if you have determined, based on the information and analysis above, and any supporting documentation, that the proposed action may result in one or more potentially large or significant adverse impacts and an environmental impact statement is required.

☑ Check this box if you have determined, based on the information and analysis above, and any supporting documentation, that the proposed action will not result in any significant adverse environmental impacts.

Dutches County Legislature	6/17/17
Name of Lead Agency	Date
Dale L. Borchert	Chairman
Print or Type Name of Responsible Officer in Lead Agency	Title of Responsible Officer
Signature of Responsible Officer in Lead Agency	Signature of Preparer (if different from Responsible Officer)

PRINT FORM

Environment Committee Roll Call

District	*Name*	*Yes*	*No*
District 3 - Town of LaGrange	Borchert *	✓	
District 17 - Town and Village of Fishkill	Miccio*		
District 13 - Towns of LaGrange, East Fishkill, and Wappinger	Bolner*		
District 20 - Town of Red Hook	Strawinski*		
District 14 - Town of Wappinger	Amparo*		
District 9 - City of Poughkeepsie	Rieser		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Metzger		
District 16 - Town of Fishkill and City of Beacon	Forman (C)		
District 22 - Towns of Beekman and Union Vale	Coviello		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Towns of Amenia, Washington, Pleasant Valley	Washburn (VC)		

Present: 12 **Resolution:** ✓ **Total :** 12 (Yes) 0 (No)

Absent: 0 **Motion:** ____

Vacant: 0 **Abstentions:** 0

2017135 ADOPTION OF NEGATIVE DECLARATION WITH RESPECT TO LANDOWNER REQUESTS TO INCLUDE PROPERTY WITHIN AN EXISTING DUTCHESS COUNTY AGRICULTURAL DISTRICT

Date: July 6, 2017

Roll Call Sheets

District	Last Name	Yes	No
District 3 - Town of LaGrange	Borchert		
District 17 - Town and Village of Fishkill	Miccio		
District 13 - Towns of LaGrange, East Fishkill, and Wappinger	Bolner		
District 20 - Town of Red Hook	Strawinski		
District 14 - Town of Wappinger	Amparo		
District 1 - Town of Poughkeepsie	Kakish		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Sagliano	absent	
District 4 - Town of Hyde Park	Black		
District 5 - Town of Poughkeepsie	Roman		
District 6 - Town of Poughkeepsie	Flesland	absent	
District 7 - Towns of Hyde Park and Poughkeepsie	Truitt		
District 8 - City and Town of Poughkeepsie	Brendli		
District 9 - City of Poughkeepsie	Rieser		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Metzger		
District 15 - Town of Wappinger	Incoronato		
District 16 - Town of Fishkill and City of Beacon	Forman		
District 18 - City of Beacon and Town of Fishkill	Landisi		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Pulver		
District 21 - Town of East Fishkill	Horton		
District 22 - Towns of Beekman and Union Vale	Coviello		
District 23 - Towns of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Towns of Amenia, Washington, Pleasant Valley	Washburn		

Present: 23 **Resolution:** ✓ **Total :** 23 (Yes) 0 (No)

Absent: 2 **Motion:** ____

Vacant: 0 **Abstentions:** 0

2017135 ADOPTION OF NEGATIVE DECLARATION WITH RESPECT TO LANDOWNER REQUESTS TO INCLUDE PROPERTY WITHIN AN EXISTING DUTCHESS COUNTY AGRICULTURAL DISTRICT

Date: July 10, 2017

RESOLUTION NO. 2017136

RE: PROPERTY OWNER REQUESTS TO BE INCLUDED WITHIN DUTCHESS COUNTY'S CERTIFIED AGRICULTURAL DISTRICTS 20, 21, 22, AND 23

Legislators FORMAN, MICCIO, BOLNER, PULVER, WASHBURN, TRUITT, SAGLIANO, STRAWINSKI, LANDISI and HORTON offer the following and move its adoption:

WHEREAS, Section 303-b of the New York State Agriculture and Markets Law establishes a mechanism on an annual basis for parcels of land comprised of predominately viable agricultural land to be included within the state's Agricultural Districts, and

WHEREAS, Section 303-b of the New York State Agriculture and Markets Law sets forth the requirement that the Legislative Body in every county in New York State with existing Agricultural Districts must designate an annual 30-day period during which landowners may apply for inclusion of their agriculturally viable land in the Agricultural Districts, and

WHEREAS, Dutchess County Legislative Resolution 204098 established an annual thirty-day period extending from April 15 to May 14 during which landowners may summit such requests to the Legislature to include their properties in the Agricultural Districts, and

WHEREAS, during the one-month period extending from April 15, 2017, to May 14, 2017, the Dutchess County Farmland Protection Board received such applications on behalf of the Legislature, and

WHEREAS, subsequently the Agricultural and Farmland Protection Board submitted its report with recommendation as to those requests to the Legislature, and

WHEREAS, after proper Notice of Public Hearing, this Legislature held a public hearing on July 10, 2017, with respect to the above and heard all those wishing to address the matter at said public hearing, and

WHEREAS, New York State Agriculture and Markets Law Section 303-b requires the County Legislature, following such public hearing to adopt or reject the proposed requests for inclusion of land within an existing Agricultural District, and

WHEREAS, the report and recommendations of the Agricultural Farmland Protection Board are on file with the Clerk of the Dutchess County Legislature, and

WHEREAS, the Legislature has considered the matter including the report and recommendation of the Agricultural Farmland Protection Board at the public hearing, now, therefore, be it

RESOLVED, that the Dutchess County Legislature hereby adopts the recommendations of the Agricultural and Farmland Protection Board and adopts the

requests of landowners to include their land within an existing certified Agricultural District as set forth below:

Landowner	Town	SWIS Code	Parcel Number	Acres	District
Stoudemire Farms Holdings LLC	Hyde Park	133200	6264-01-364904	37.47	20
Stoudemire Farms Holdings LLC	Hyde Park	133200	6265-03-395040	141.4	20
Sharon Sherrod	Rhinebeck	135089	6169-00-022744	3.2	20
Lloyd Hicks	North East	133889	7070-00-751718	6.75	21
Dwaine Lee	Dover	132600	7260-00-015023	3.711	23
Mara Shelby	Dover	132600	7161-00-875395	34.49	23
Mara Shelby	Dover	132600	7161-00-803354	5.51	23

and, be it further

RESOLVED, that the Dutchess County Legislature herby adopts the recommendations of the Agricultural and Farmland Protection Board and rejects the requests of landowners to include their land within an existing certified Agricultural District as set forth below:

Kerrie Abelea	Rhinebeck	135089	6371-00-600224	50.55	20
Edward Russell	Rhinebeck	135089	6371-00-423606	5.93	20
Drew Kessler	East Fishkill	132800	6355-00-328959	3.16	22
Drew Kessler	East Fishkill	132800	6355-00-320931	0.98	22
Juliette Landi	LaGrange	133400	6462-03-172062	2.1	22
Organic Outpost Inc.	East Fishkill	132800	6556-01-195790	13.66	22
Dwaine Lee	Dover	132600	7160-00-941061	43.23	23

and, be it further

RESOLVED, that the Clerk of the Legislature shall submit a copy of this Resolution together with the report of the Dutchess Agricultural and Farmland Protection Board, and the tax map identification numbers and tax maps for each parcel of land to be included in an Agricultural District, to the New York State Commissioner of Agriculture and Markets.

APPROVED

MARCUS J. MOLINARO
COUNTY EXECUTIVE

Date 7/18/2017

STATE OF NEW YORK

ss:

COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 10th day of July 2017, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 10th day of July 2017.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

Agriculture and Farmland Protection Board of Dutchess County

Gregg Pulver
Chairman
914-474-0908

Art Collings
Vice Chairman
Dutchess Land Conservancy
845/677-3002 Ext. 100

Peter Coon
Coon Brothers Partnership
845/373-8328

Doug Giles
Walbridge Farm

Ken Migliorelli
Migliorelli Farm

Agri-business
Edward C. Hackett
Hackett Farm Supply, Inc.
845/266-3494

Brian Scoralick
DC Soil & Water
Conservation District
845/677-8011 ext.3

Will Truitt
Dutchess County
Legislature

Eric Axelsen
DC Real Property Tax
845/486-2140

Eoin Wrafter
DC Acting Commissioner of
Planning and Development
845/486-3600

Jennifer Fimbel
Cornell Cooperative
Extension
845/677-8223

Harry Baldwin
Ex-Officio
845/266-5378

Resolution of the Dutchess County Farmland Protection Board

At a meeting of the Dutchess County Farmland Protection Board ("Board") held on the 1st day of June, 2017 in Millbrook, NY, the following resolution was adopted by a vote of the entire Board, to wit:

WHEREAS, Section 303-b of the New York State Agriculture and Markets Law establishes a mechanism on an annual basis for parcels of land comprised of predominately viable agricultural land to be included within the state's Agricultural Districts; and

WHEREAS, Section 303-b of the New York State Agriculture and Markets Law sets forth the requirement that the Legislative Body in every county in New York State with existing Agricultural Districts must designate an annual 30-day period during which landowners may apply for inclusion of their agriculturally viable land in the Agricultural Districts; and

WHEREAS, Dutchess County Legislative Resolution 204098 established an annual thirty-day period extending from April 15 to May 14 during which Landowners may summit such requests to the legislature to include their properties in the Agricultural Districts; and

WHEREAS, During the one month period extending from April 15, 2017 to May 14, 2017, the Dutchess County Farmland Protection Board received such applications on behalf of the Legislature; and

WHEREAS, The Dutchess County Soil and Water Conservation District, acting as a consultant to the Board, conducted a review of the agricultural characteristics of all such applications received by the Board; and

WHEREAS, the same Dutchess County Soil and Water Conservation District, found in the process of conducting the aforementioned review that the certain parcels itemized below are located within one of the Dutchess County's four Agricultural Districts and have present a high percentage or large acreage of viable farmland as required by Section 303-b of the Agricultural Districts Law; and

WHEREAS, the same Dutchess County Soil and Water Conservation District specifically recommended that certain parcels itemized below qualify for inclusion in the Agricultural Districts due

to the character of viable farmland found to be present on these properties; and

WHEREAS, the Board, in the context of the standards established by Section 303-b of the Agriculture Districts Law, has duly considered the merits of the each and every parcel application it has received; therefore be it

RESOLVED by a majority vote of the Dutchess County Agriculture and Farmland Protection Board on June 1st, 2017, that the Board recommends to the Dutchess County Legislature that the following seven parcels constituting a total of 232.53 acres of land to be added to the respective Agriculture Districts pursuant to Section 303-b, including three parcels comprising 182.07 acres in Agricultural District 20, one parcel comprising 6.75 acres in Agricultural District 21, and three parcels comprising 43.71 acres in Agricultural District 23:

Landowner	Town	SWIS Code	Parcel Number	Acres	District
Stoudemire Farms Holdings LLC	Hyde Park	133200	6264-01-364904	37.47	20
Stoudemire Farms Holdings LLC	Hyde Park	133200	6265-03-395040	141.4	20
Sharon Sherrod	Rhinebeck	135089	6169-00-022744	3.2	20
Lloyd Hicks	North East	133889	7070-00-751718	6.75	21
Dwaine Lee	Dover	132600	7260-00-015023	3.711	23
Mara Shelby	Dover	132600	7161-00-875395	34.49	23
Mara Shelby	Dover	132600	7161-00-803354	5.51	23

these said parcels being recommended due to the character of viable farmland documented to be present on said parcels; and be it further

RESOLVED that the Board recommends to the Dutchess County Legislature that the following seven parcels totaling 119.61 acres, for which an application was received, be rejected for inclusion in the Agricultural Districts:

Kerrie Abelea	Rhinebeck	135089	6371-00-600224	50.55	20
Edward Russell	Rhinebeck	135089	6371-00-423606	5.93	20
Drew Kessler	East Fishkill	132800	6355-00-328959	3.16	22
Drew Kessler	East Fishkill	132800	6355-00-320931	0.98	22
Juliette Landi	LaGrange	133400	6462-03-172062	2.1	22
Organic Outpost Inc.	East Fishkill	132800	6556-01-195790	13.66	22
Dwaine Lee	Dover	132600	7160-00-941061	43.23	23

these said parcels being recommended for rejection rather than inclusion due to fact that the character of land on said parcel does not meet the criteria of viable farmland stipulated in Section 303-b of the Agricultural Districts Law; and be it further

RESOLVED that for five parcels totaling 398.38 acres an application was received for parcels that had already been enrolled in an Agricultural District prior to April 15, 2017:

465 Field Road LLC	Milan	133600	6470-00-975782	177.7	20
Sharon Sherrod	Rhinebeck	135089	6069-00-835732	60.7	20

Sharon Sherrod	Rhinebeck	135089	6069-00-985675	88.95	20
Michael Wolfe	Fishkill	133089	6054-00-790825	20	22
Jeffery Schad	Beekman	132200	6756-00-735969	51.03	23

these said parcels therefore requiring no further action by the Legislature due to their status as parcels already included in Agriculture Districts 20, 22, or 23; and be it further

RESOLVED that in support of the above recommendations, the Board shall submit to the Legislature the following materials: 1) copies of all applications received, 2) copies of the review materials prepared by the Dutchess County Soil and Water Conservation District in association with all applications received, 3) copies of the minutes of the June 1st, 2017 meeting of the Board.

IN WITNESS WHEREOF, **I, Gregg Pulver, Chairman of the Dutchess County Farmland Protection Board, certify that the foregoing resolution was adopted by Board at its June 1st, 2017 meeting.**

Date 6/1/17

Parcels Recommended for Inclusion

Ag. District 20

NY State Department of Agriculture and Markets

APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS

Please complete this form if you are an agricultural or non-agricultural landowner. The information obtained from this form will be utilized by Dutchess County to modify agricultural district boundaries (if necessary) and determine the viability of the agricultural district as a whole.

AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD IS APRIL 15 TO MAY 14

APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED

NO EXCEPTIONS

To be completed by the Landowner

LANDOWNER INFORMATION *(Please check if the landowner is the farmer)* STOUDEMIRE

First Name	Amar'e	Last Name	Stoudemire	Corporation/Farm Name	FARMS HOLDINGS LLC		
Street Address	11/107 CREAM ST.	City	HYDE PARK	State	NY	Zip	12538
Mailing Address	21731 VENTURA BLVD	City	Woodland Hills	State	CA	Zip	91364
Phone #		Email					

PRIMARY FARMER INFORMATION

First Name	Amar'e	Last Name	Stoudemire	Corporation/Farm Name			
Street Address	SAME	City	SAME	State		Zip	
Mailing Address	AS ABOVE	City	AS ABOVE	State		Zip	
Phone #	603-903-2215	Email	anjohnson455@hotmail.com	contact person Angus Johnson			

Please check one for each parcel listed

Tax Parcel Number (ex. 132000-6257-01-987436) List tax parcel identification numbers for all Parcels within the farm unit. (Complete number)	FARMER OWNED	RENTED TO A FARMER	RENTED FROM ANOTHER LANDOWNER	NOT FARMED
133200 -6264 -01 -364904 # of Acres: 37.47	✓			
133200 6265 - 03 - 395040 # of Acres:	✓			

Please include my properties into the Dutchess County Agricultural District

Owner Name (PRINT): Amar'e Stoudemire

Signature:

OFFICIAL USE ONLY

DATE RECEIVED: 5-1-2017 APPROVED: X DISAPPROVED:

AG DISTRICT: 20 AFPB SIGNATURE:

Hyde Park- Parcel # 133200-6264-01-364904-0000

Legend

- Parcel 364904
- 2017 Dutchess County Parcels
- Ag District Parcels
- Prime Soils
- State Important Soils
- 1998 Soils

0 150 300 600 Feet

1 inch = 300 feet

Produced on 5/22/2017
Map Produced by Dutchess County
Soil & Water Conservation District
NOT FOR SITE SPECIFIC WORK
ALL INFORMATION MUST BE SITE VERIFIED

AG DISTRICT - Dutchess County Real Property Tax Service Agency, 2014.

SOILS - US Department of Agriculture (USDA) Natural Resources Conservation Service (NRCS) Soil Survey Geographic Data Base (SSURGO), 1998.

TAX PARCELS - Dutchess County Real Property Tax Service Agency, 2015.

Aerial Photos- Dutchess County, NY. Originated by: NYS Office of Information Technology Services, GIS Program Office, Albany, NY. 2016.

NY State Department of Agriculture and Markets

APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS

Please complete this form if you are an agricultural or non-agricultural landowner. The information obtained from this form will be utilized by Dutchess County to modify agricultural district boundaries (if necessary) and determine the viability of the agricultural district as a whole.

AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD IS APRIL 15 TO MAY 14

APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED

NO EXCEPTIONS

To be completed by the Landowner

LANDOWNER INFORMATION *(Please check if the landowner is the farmer)* STOUDEMIRE

First Name	Amarie	Last Name	Stoudemire	Corporation/Farm Name	FARMS HOLDINGS LLC		
Street Address	1107 CREAM ST.	City	HYDE PARK	State	NY	Zip	12538
Mailing Address	21731 VENTURA BLVD	City	Woodland Hills	State	CA	Zip	91364
Phone #		Email					

PRIMARY FARMER INFORMATION

First Name	Amarie	Last Name	Stoudemire	Corporation/Farm Name			
Street Address	SAME	City	SAME	State		Zip	
Mailing Address	AS Above	City	AS Above	State		Zip	
Phone #	603-903-2215	Email	anjohnson55@hotmail.com	contact person Angus Johnson			

Please check one for each parcel listed

Tax Parcel Number (ex. 132000-6257-01-987436) List tax parcel identification numbers for all Parcels within the farm unit. (Complete number)	FARMER OWNED	RENTED TO A FARMER	RENTED FROM ANOTHER LANDOWNER	NOT FARMED
133200 -6264 -01 -364904 # of Acres: 37.47	✓			
133200 6265 - 03 - 395040 # of Acres:	✓			

Please include my properties into the Dutchess County Agricultural District

Owner Name (PRINT): Amarie Stoudemire

Signature:

OFFICIAL USE ONLY

DATE RECEIVED: 5-1-2017 APPROVED: X DISAPPROVED:

AG DISTRICT: 20 AFPB SIGNATURE:

Hyde Park- Parcel # 133200-6265-03-395040-0000

0 200 400 800 Feet

1 inch = 400 feet

Legend

- Parcel 395040
- 2017 Dutchess County Parcels
- Ag District Parcels
- Prime Soils
- State Important Soils
- 1998 Soils

Produced on 5/22/2017
Map Produced by Dutchess County Soil & Water Conservation District
NOT FOR SITE SPECIFIC WORK
ALL INFORMATION MUST BE SITE VERIFIED

AG DISTRICT - Dutchess County Real Property Tax Service Agency, 2014.

SOILS - US Department of Agriculture (USDA) Natural Resources Conservation Service (NRCS) Soil Survey Geographic Data Base (SSURGO), 1998.

TAX PARCELS - Dutchess County Real Property Tax Service Agency, 2015.

Aerial Photos- Dutchess County, NY. Originated by: NYS Office of Information Technology Services, GIS Program Office, Albany, NY. 2016.

NY State Department of Agriculture and Markets

APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS

Please complete this form if you are an agricultural or non-agricultural landowner. The information obtained from this form will be utilized by Dutchess County to modify agricultural district boundaries (if necessary) and determine the viability of the agricultural district as a whole.

AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD IS APRIL 15 TO MAY 14

APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED

NO EXCEPTIONS

To be completed by the Landowner

LANDOWNER INFORMATION (*Please check if the landowner is the farmer*)

First Name	Sharon	Last Name	Sherrod	Corporation/Farm Name			
Street Address	188 Mill Rd	City	Rhinebeck	State	NY	Zip	12572
Mailing Address	188 Mill Rd	City	Rhinebeck	State	NY	Zip	12572
Phone #	845-518 8035	Email	landbaronsharon@yahoo.com				

PRIMARY FARMER INFORMATION

First Name	Sharon	Last Name	Sherrod	Corporation/Farm Name			
Street Address	190 Mill Rd	City	Rhinebeck	State	NY	Zip	12572
Mailing Address	190 Mill Rd	City	Rhinebeck	State	NY	Zip	12572
Phone #	845-518-8035	Email	landbaronsharon@yahoo.com				

Please check one for each parcel listed

	Tax Parcel Number (ex. 132000-6257-01-987436) List tax parcel identification numbers for all Parcels within the farm unit. (Complete number)	FARMER OWNED	RENTED TO A FARMER	RENTED FROM ANOTHER LANDOWNER	NOT FARMED
190	6069 - 00 - 835732 - 0000	Y	Y	already in Ag District Sharon is owner w/ siblings	
190 Mill Rd	# of Acres: 60.70 / also- 6069-00-985675-000 (88.95) acres				
188	6169-00-022744 - 0000	Y			
	# of Acres: 3.20				

Please include my properties into the Dutchess County Agricultural District

Owner Name (PRINT): Sharon McLaughlin Sherrod

Signature: Sharon M Sherrod

OFFICIAL USE ONLY

DATE RECEIVED: 4/24/17 APPROVED: X DISAPPROVED: _____

AG DISTRICT: 20 AFPB SIGNATURE: _____

Revised 4/2017

Rhinebeck- Parcel # 135089-6169-00-022744-0000

Legend

- Parcel 022744
- 2017 Dutchess County Parcels
- Ag District Parcels
- Prime Soils
- State Important Soils
- 1998 Soils

0 75 150 300 Feet

1 inch = 150 feet

Produced on 5/23/2017
Map Produced by Dutchess County
Soil & Water Conservation District
NOT FOR SITE SPECIFIC WORK
ALL INFORMATION MUST BE SITE VERIFIED

AG DISTRICT - Dutchess County Real Property Tax Service Agency, 2014.

SOILS - US Department of Agriculture (USDA) Natural Resources Conservation Service (NRCS) Soil Survey Geographic Data Base (SSURGO), 1998.

TAX PARCELS - Dutchess County Real Property Tax Service Agency, 2015.

Aerial Photos- Dutchess County, NY. Originated by: NYS Office of Information Technology Services, GIS Program Office, Albany, NY. 2016.

Ag. District 21

NY State Department of Agriculture and Markets

APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS

Please complete this form if you are an agricultural or non-agricultural landowner. The information obtained from this form will be utilized by Dutchess County to modify agricultural district boundaries (if necessary) and determine the viability of the agricultural district as a whole.

AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD IS APRIL 15 TO MAY 14

APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED

NO EXCEPTIONS

MAY 08 2017

To be completed by the Landowner

LANDOWNER INFORMATION *(Please check if the landowner is the farmer)*

First Name	Lloyd	Last Name	Hicks	Corporation/Farm Name			
Street Address	Scribner Rd	City	Millerton	State	NY	Zip	12546
Mailing Address	1276 Triplett Rd	City	Cleveland	State	NC	Zip	27013
Phone #	347-410-3100	Email	lloyde75@gmail.com				

PRIMARY FARMER INFORMATION

First Name	Jason	Last Name	Culver	Corporation/Farm Name	Farmscapes Land Management		
Street Address	732 McGhee Hill Rd	City	Millerton	State	NY	Zip	12546
Mailing Address	732 McGhee Hill Rd	City	Millerton	State	NY	Zip	12546
Phone #	914-204-2201	Email	farmscapes@hotmail.com				

Please check one for each parcel listed

Tax Parcel Number (ex. 132000-6257-01-987436) List tax parcel identification numbers for all Parcels within the farm unit. (Complete number)	FARMER OWNED	RENTED TO A FARMER	RENTED FROM ANOTHER LANDOWNER	NOT FARMED
133889 - 7070 - 00 - 751718 # of Acres: 6.75 Lot 2 McGhee Farms		X		
____ - ____ - ____ - ____ # of Acres: ____				

Please include my properties into the Dutchess County Agricultural District

Owner Name (PRINT): Lloyd Hicks

Signature: Lloyd Hicks

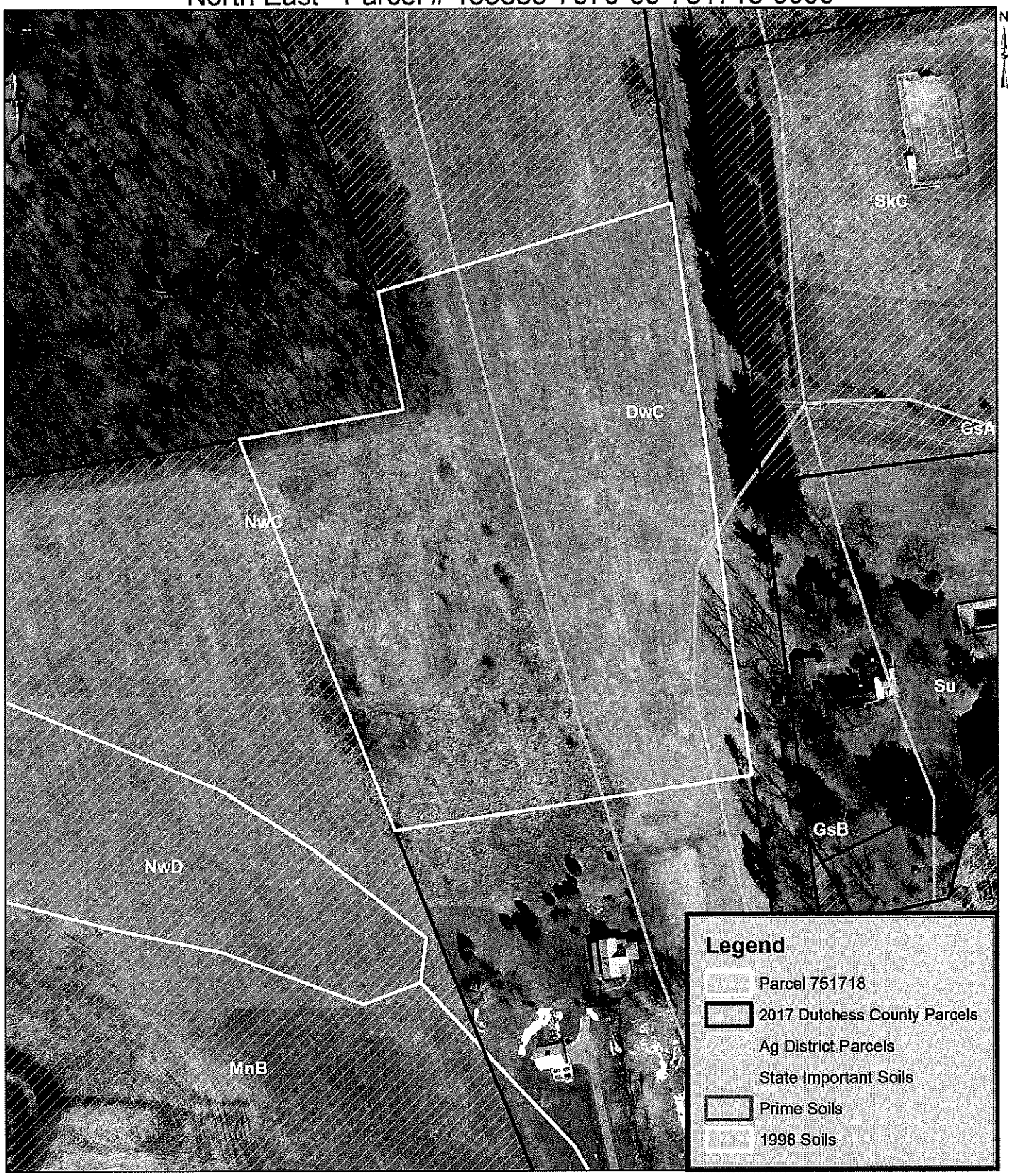
OFFICIAL USE ONLY

DATE RECEIVED: 5/8/17 APPROVED: X DISAPPROVED: ____

AG DISTRICT: 21 AFPB SIGNATURE: ____

Revised 4/2017

North East - Parcel # 133889-7070-00-751718-0000



0 75 150 300 Feet

1 inch = 150 feet

Produced on 5/19/2017
Map Produced by Dutchess County Soil & Water Conservation District
NOT FOR SITE SPECIFIC WORK
ALL INFORMATION MUST BE SITE VERIFIED

AG DISTRICT - Dutchess County Real Property Tax Service Agency, 2014.

SOILS - US Department of Agriculture (USDA) Natural Resources Conservation Service (NRCS) Soil Survey Geographic Data Base (SSURGO), 1998.

TAX PARCELS - Dutchess County Real Property Tax Service Agency, 2016.

Aerial Photos- Dutchess County, NY. Originated by: NYS Office of Information Technology Services, GIS Program Office, Albany, NY. 2016.

Ag. District 23

NY State Department of Agriculture and Markets

APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS

Please complete this form if you are an agricultural or non-agricultural landowner. The information obtained from this form will be utilized by Dutchess County to modify agricultural district boundaries (if necessary) and determine the viability of the agricultural district as a whole.

AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD IS APRIL 15 TO MAY 14

APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED

NO EXCEPTIONS

MAY 12 2017

To be completed by the Landowner

LANDOWNER INFORMATION *(Please check if the landowner is the farmer)*

First Name	Dwaine	Last Name	Lee	Corporation/Farm Name	A Farm For All		
Street Address	295 Duell Hollow	City	Wingdale	State	NY	Zip	12594
Mailing Address	(same)	City		State		Zip	
Phone #	(845) 832-7523	Email	afarmforall@riseup.net				

PRIMARY FARMER INFORMATION

First Name	Benjamin	Last Name	Schwartz	Corporation/Farm Name	Whiteline Community Farm		
Street Address	(as above)	City		State		Zip	
Mailing Address		City		State		Zip	
Phone #	(206) 799-4093	Email	whitelinecommunityfarm@gmail.com				

Please check one for each parcel listed

Tax Parcel Number (ex. 132000-6257-01-987436) List tax parcel identification numbers for all Parcels within the farm unit. (Complete number)	FARMER OWNED	RENTED TO A FARMER	RENTED FROM ANOTHER LANDOWNER	NOT FARMED
7160 - 00 - 941061 0000 # of Acres: 43.22 NOT APPROVED		✓		
7260 - 00 - 015023 0000 # of Acres: 3.711 YES, APPROVED		✓		

Please include my properties into the Dutchess County Agricultural District

Owner Name (PRINT): DWAINE LEE

Signature:

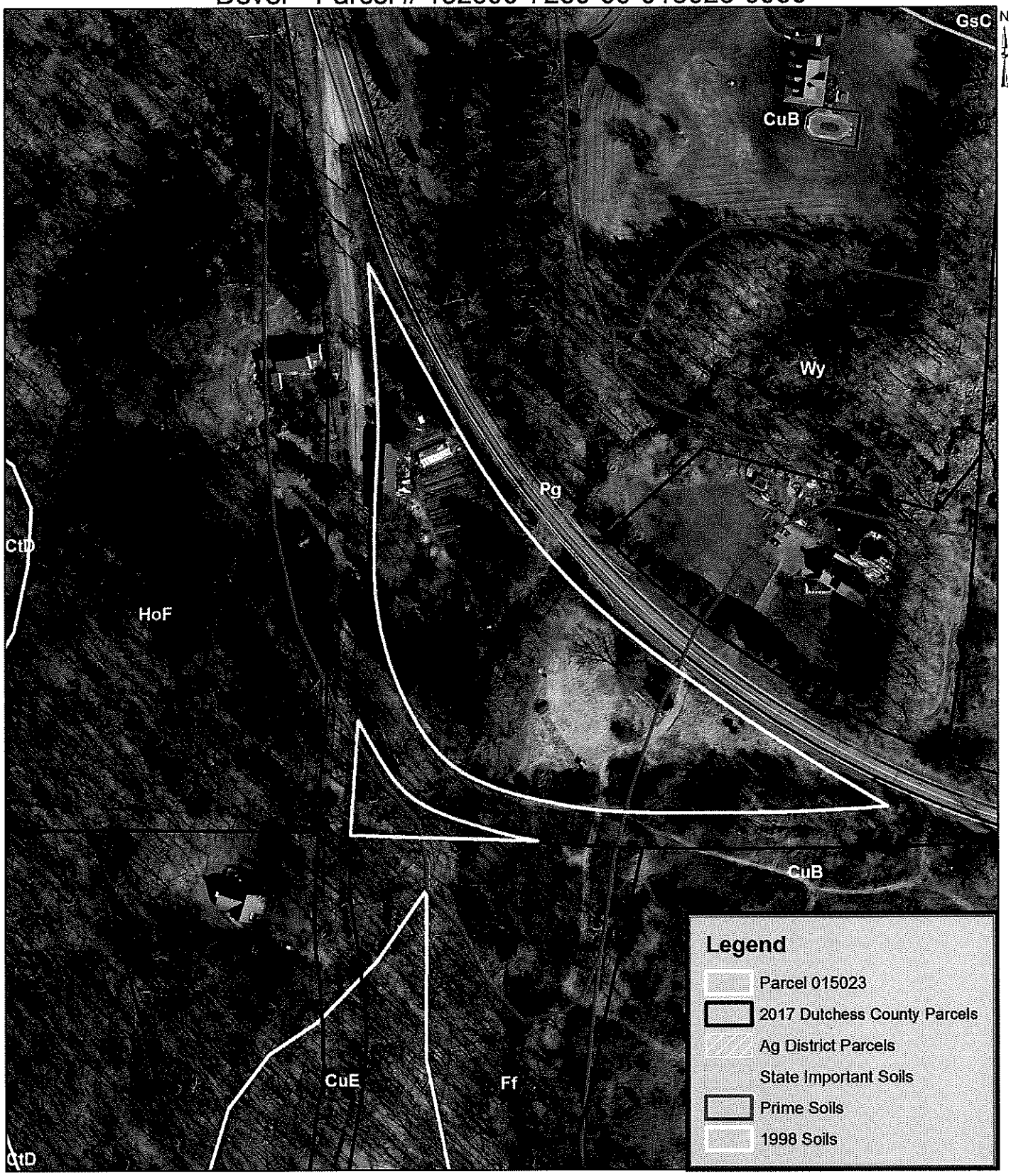
OFFICIAL USE ONLY

DATE RECEIVED: 5/12/17 APPROVED: 015023 DISAPPROVED: 941061

AG DISTRICT: 23 AFPB SIGNATURE:

Revised 4/2017

Dover - Parcel # 132600-7260-00-015023-0000



0 75 150 300 Feet

1 inch = 150 feet

Produced on 5/19/2017
Map Produced by Dutchess County Soil & Water Conservation District
NOT FOR SITE SPECIFIC WORK
ALL INFORMATION MUST BE SITE VERIFIED

AG DISTRICT - Dutchess County Real Property Tax Service Agency, 2014.

SOILS - US Department of Agriculture (USDA) Natural Resources Conservation Service (NRCS) Soil Survey Geographic Data Base (SSURGO), 1998.

TAX PARCELS - Dutchess County Real Property Tax Service Agency, 2015.

Aerial Photos- Dutchess County, NY. Originated by: NYS Office of Information Technology Services, GIS Program Office, Albany, NY. 2016.

NY State Department of Agriculture and Markets

APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS

Please complete this form if you are an agricultural or non-agricultural landowner. The information obtained from this form will be utilized by Dutchess County to modify agricultural district boundaries (if necessary) and determine the viability of the agricultural district as a whole.

AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD IS APRIL 15 TO MAY 14

APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED

NO EXCEPTIONS

APR 2 6 2017

To be completed by the Landowner

LANDOWNER INFORMATION *(Please check ✓ if the landowner is the farmer)*

First Name: MARA Last Name: SHELBY Corporation/Farm Name: The Falconwood Group, Inc FALCONWOOD FARMS

Street Address: 188 LAKE ELLIS RD City: WINGDALE State: NY Zip: 12594

Mailing Address: 188 LAKE ELLIS RD City: WINGDALE State: NY Zip: 12594

Phone #: (845) 832-3703 Email: falconwood@earthlink.net

PRIMARY FARMER INFORMATION

First Name: Last Name: Corporation/Farm Name:

Street Address: SAME City: State: Zip:

Mailing Address: City: State: Zip:

Phone #: Email:

Please check one for each parcel listed

Tax Parcel Number (ex. 132000-6257-01-987436) List tax parcel identification numbers for all Parcels within the farm unit. (Complete number)	FARMER OWNED	RENTED TO A FARMER	RENTED FROM ANOTHER LANDOWNER	NOT FARMED
132600-7161-00-875395 # of Acres: 34.49	✓ CK			
132600-7161-00-803354 # of Acres: 5.51	✓ CK			

Please include my properties into the Dutchess County Agricultural District

Owner Name (PRINT): MARA S. SHELBY

Signature: Mara S. Shelby

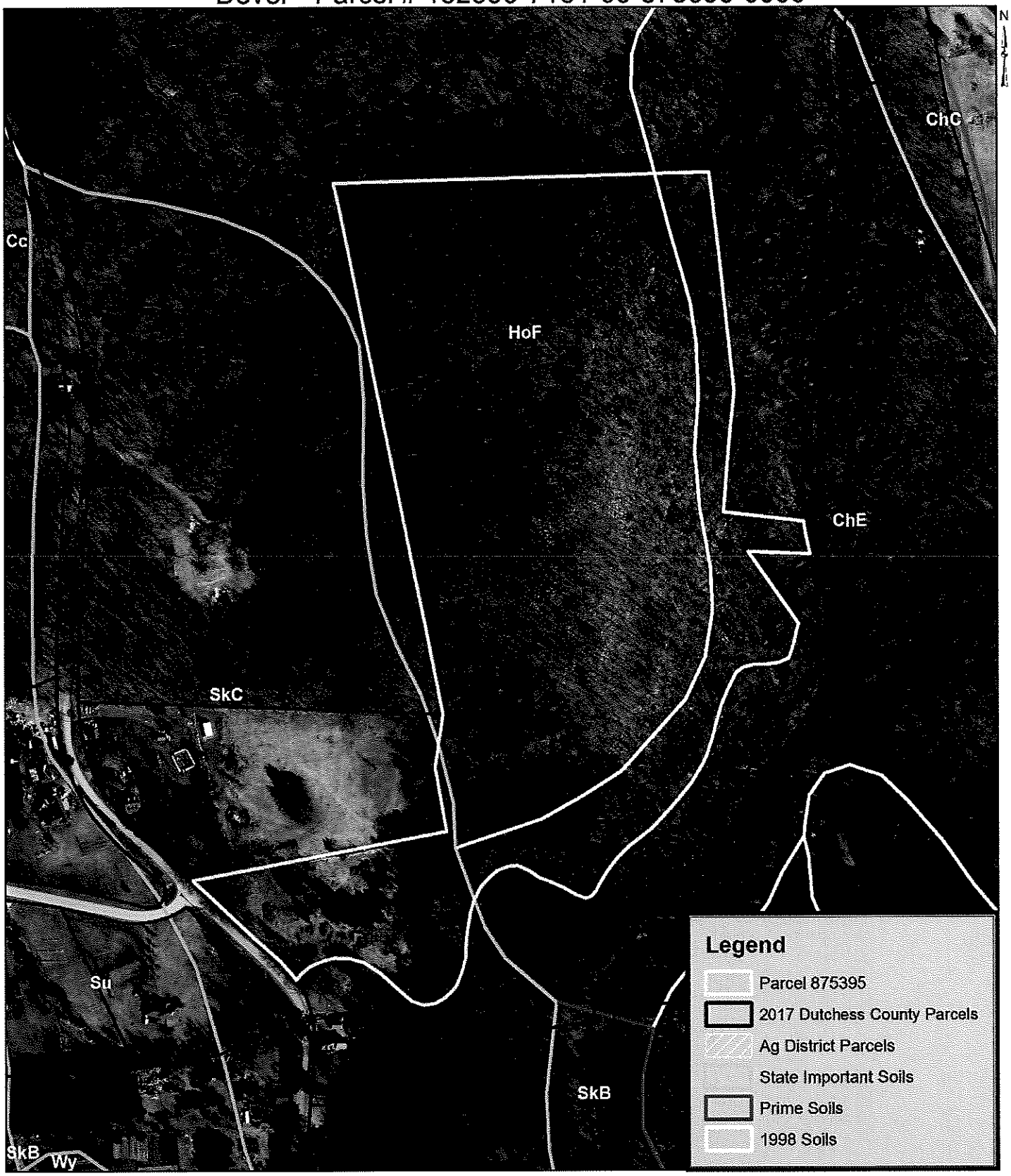
OFFICIAL USE ONLY

DATE RECEIVED: 4/26/17 APPROVED: X DISAPPROVED:

AG DISTRICT: 23 AFPB SIGNATURE:

Revised 4/2017

Dover - Parcel # 132600-7161-00-875395-0000



0 150 300 600 Feet

1 inch = 300 feet

Produced on 5/19/2017
Map Produced by Dutchess County Soil & Water Conservation District
NOT FOR SITE SPECIFIC WORK
ALL INFORMATION MUST BE SITE VERIFIED

AG DISTRICT - Dutchess County Real Property Tax Service Agency, 2014.

SOILS - US Department of Agriculture (USDA) Natural Resources Conservation Service (NRCS) Soil Survey Geographic Data Base (SSURGO), 1998.

TAX PARCELS - Dutchess County Real Property Tax Service Agency, 2015.

Aerial Photos- Dutchess County, NY. Originated by: NYS Office of Information Technology Services, GIS Program Office, Albany, NY. 2016.

NY State Department of Agriculture and Markets

APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS

Please complete this form if you are an agricultural or non-agricultural landowner. The information obtained from this form will be utilized by Dutchess County to modify agricultural district boundaries (if necessary) and determine the viability of the agricultural district as a whole.

AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD IS APRIL 15 TO MAY 14

APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED

NO EXCEPTIONS

APR 26 2017

To be completed by the Landowner

LANDOWNER INFORMATION *(Please check ✓ if the landowner is the farmer)*

First Name: MARA Last Name: SHELBY Corporation/Farm Name: The Falconwood Group, Inc FALCONWOOD FARMS

Street Address: 188 LAKE ELLIS RD City: WINGDALE State: NY Zip: 12594

Mailing Address: 188 LAKE ELLIS RD City: WINGDALE State: NY Zip: 12594

Phone #: (845) 832-3703 Email: falconwood@earthlink.net

PRIMARY FARMER INFORMATION

First Name: Last Name: Corporation/Farm Name:

Street Address: SAME City: State: Zip:

Mailing Address: City: State: Zip:

Phone #: Email:

Please check one for each parcel listed

Tax Parcel Number (ex. 132000-6257-01-987436) List tax parcel identification numbers for all Parcels within the farm unit. (Complete number)	FARMER OWNED	RENTED TO A FARMER	RENTED FROM ANOTHER LANDOWNER	NOT FARMED
132600 - 7161 - 00 - 875395 # of Acres: 34.49	✓ CK			
132600 - 7161 - 00 - 803354 # of Acres: 5.51	✓ CK			

Please include my properties into the Dutchess County Agricultural District

Owner Name (PRINT): MARA S. SHELBY

Signature: Mara S. Shelby

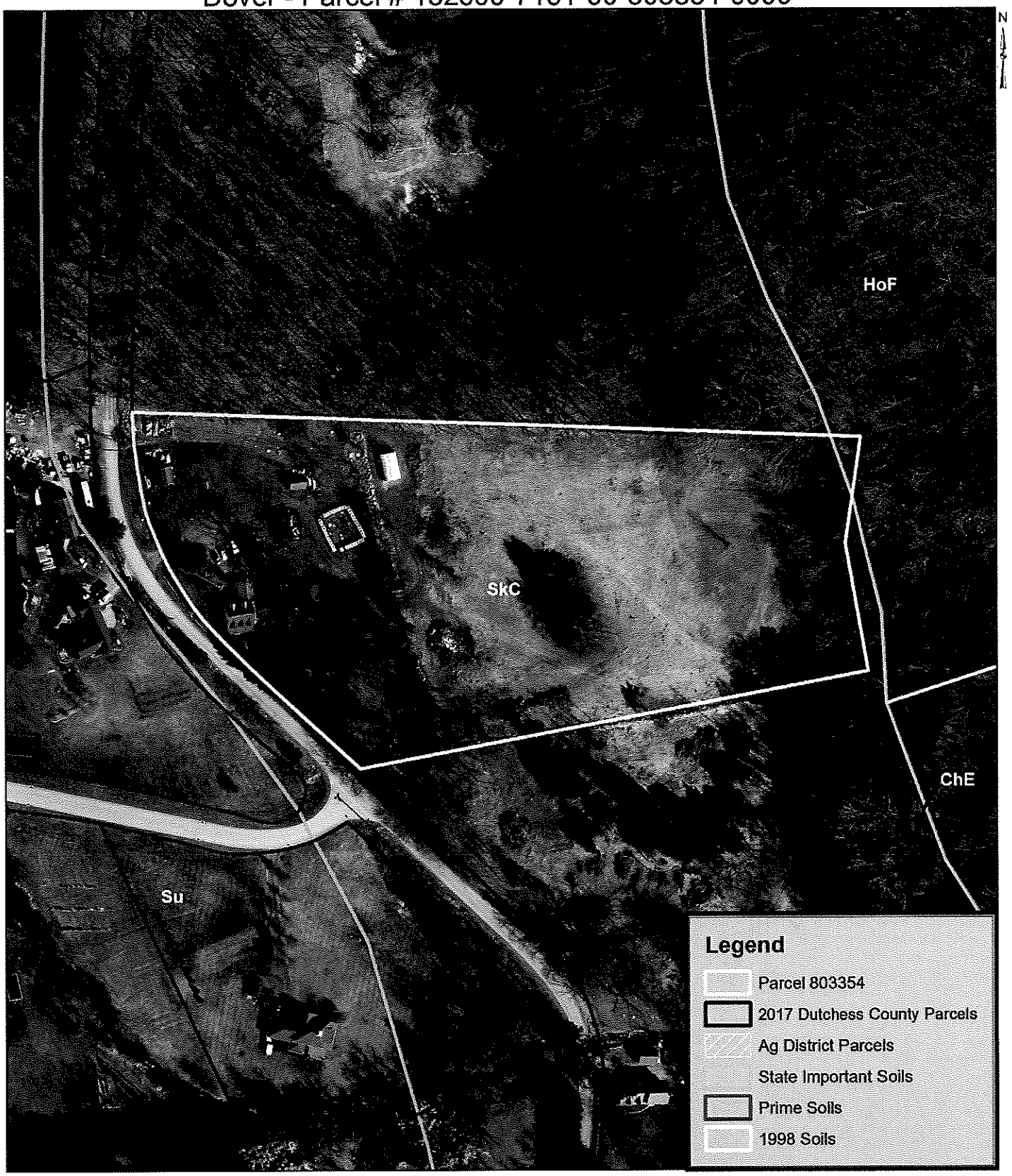
OFFICIAL USE ONLY

DATE RECEIVED: 4/26/17 APPROVED: X DISAPPROVED:

AG DISTRICT: 23 AFPB SIGNATURE:

Revised 4/2017

Dover - Parcel # 132600-7161-00-803354-0000



0 75 150 300 Feet

1 inch = 150 feet

Produced on 5/19/2017
Map Produced by Dutchess County Soil & Water Conservation District
NOT FOR SITE SPECIFIC WORK
ALL INFORMATION MUST BE SITE VERIFIED

AG DISTRICT - Dutchess County Real Property Tax Service Agency, 2014.

SOILS - US Department of Agriculture (USDA) Natural Resources Conservation Service (NRCS) Soil Survey Geographic Data Base (SSURGO), 1998.

TAX PARCELS - Dutchess County Real Property Tax Service Agency, 2015.

Aerial Photos- Dutchess County, NY. Originated by: NYS Office of Information Technology Services, GIS Program Office, Albany, NY. 2016.

Parcels Recommended Not to be Included

Ag. District 20

NY State Department of Agriculture and Markets
APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS

Please complete this form if you are an agricultural or non-agricultural landowner. The information obtained from this form will be utilized by Dutchess County to modify agricultural district boundaries (if necessary) and determine the viability of the agricultural district as a whole.

AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD IS APRIL 15 TO MAY 14

APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED

'NO EXCEPTIONS'

To be completed by the Landowner

LANDOWNER INFORMATION *(Please check if the landowner is the farmer)*

First Name: Kerrie Last Name: Abela Corporation/Farm Name:

Street Address: 28 Old Farm Rd City: Rhinebeck State: NY Zip: 12572

Mailing Address: P.O. Box 263 City: Germantown State: NY Zip: 12526

Phone #: 518-537-1961 Email: Pizzagal@gtel.net

PRIMARY FARMER INFORMATION

First Name: Edward Last Name: Russell Corporation/Farm Name: Gear Farms

Street Address: 1035 RT 308 City: Rhinebeck State: N.Y. Zip: 12572

Mailing Address: 1035 RT 308 City: Rhinebeck State: N.Y. Zip: 12572

Phone #: 845-758-8394 Email: GEARFARMS@GMAIL.com

Please check one for each parcel listed

Tax Parcel Number (ex. 132000-6257-01-987436) List tax parcel identification numbers for all Parcels within the farm unit. (Complete number)	FARMER OWNED	RENTED TO A FARMER	RENTED FROM ANOTHER LANDOWNER	NOT FARMED
135089 - 6371 - 00 - 600224 # of Acres: 50.55		X		
____ - ____ - ____ - ____ # of Acres: ____				

Please include my properties into the Dutchess County Agricultural District

Owner Name (PRINT): Kerrie M.J. Abela

Signature: Kerrie M.J. Abela

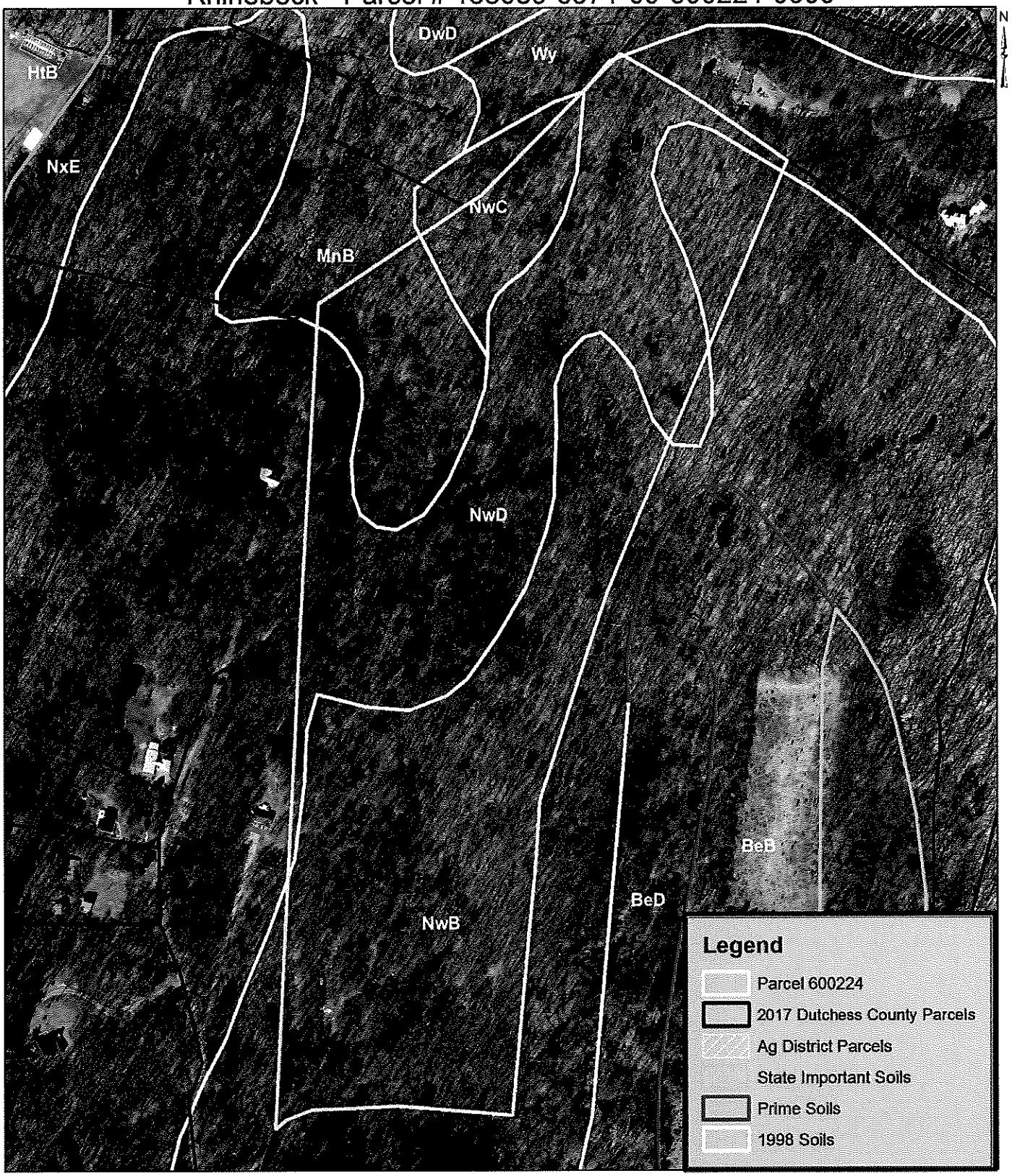
OFFICIAL USE ONLY

DATE RECEIVED: May 12 2017 APPROVED: ____ DISAPPROVED: X

AG DISTRICT: ____ AFPB SIGNATURE: ____

Revised 4/2017

Rhinebeck - Parcel # 135089-6371-00-600224-0000



0 175 350 700 Feet

1 inch = 350 feet

Produced on 5/19/2017
Map Produced by Dutchess County Soil & Water Conservation District
NOT FOR SITE SPECIFIC WORK
ALL INFORMATION MUST BE SITE VERIFIED

AG DISTRICT - Dutchess County Real Property Tax Service Agency, 2014.

SOILS - US Department of Agriculture (USDA) Natural Resources Conservation Service (NRCS) Soil Survey Geographic Data Base (SSURGO), 1998.

TAX PARCELS - Dutchess County Real Property Tax Service Agency, 2015.

Aerial Photos- Dutchess County, NY. Originated by: NYS Office of Information Technology Services, GIS Program Office, Albany, NY. 2016.

NY State Department of Agriculture and Markets

APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS

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AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD IS APRIL 15 TO MAY 14

APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED

NO EXCEPTIONS

To be completed by the Landowner

LANDOWNER INFORMATION *(Please check ✓ if the landowner is the farmer)*

First Name: Edward Last Name: Russell Corporation/Farm Name:

Street Address: 1035 RT 308 City: Rhinebeck State: NY Zip: 12572

Mailing Address: 1035 RT 308 City: Rhinebeck State: NY Zip: 12572

Phone #: 845-758-8399 Email: GEARFarms@GMail.com

PRIMARY FARMER INFORMATION

First Name: Last Name: Corporation/Farm Name:

Street Address: City: State: Zip:

Mailing Address: City: State: Zip:

Phone #: Email:

Please check one for each parcel listed

Tax Parcel Number (ex. 132000-6257-01-987436) **List tax parcel identification numbers for all Parcels within the farm unit. (Complete number)**	FARMER OWNED	RENTED TO A FARMER	RENTED FROM ANOTHER LANDOWNER	NOT FARMED
135089-6371-00-423606 # of Acres: 5.93	✓			
____-____-____-____ # of Acres:				

Please include my properties into the Dutchess County Agricultural District

Owner Name (PRINT): EDWARD A RUSSELL SR

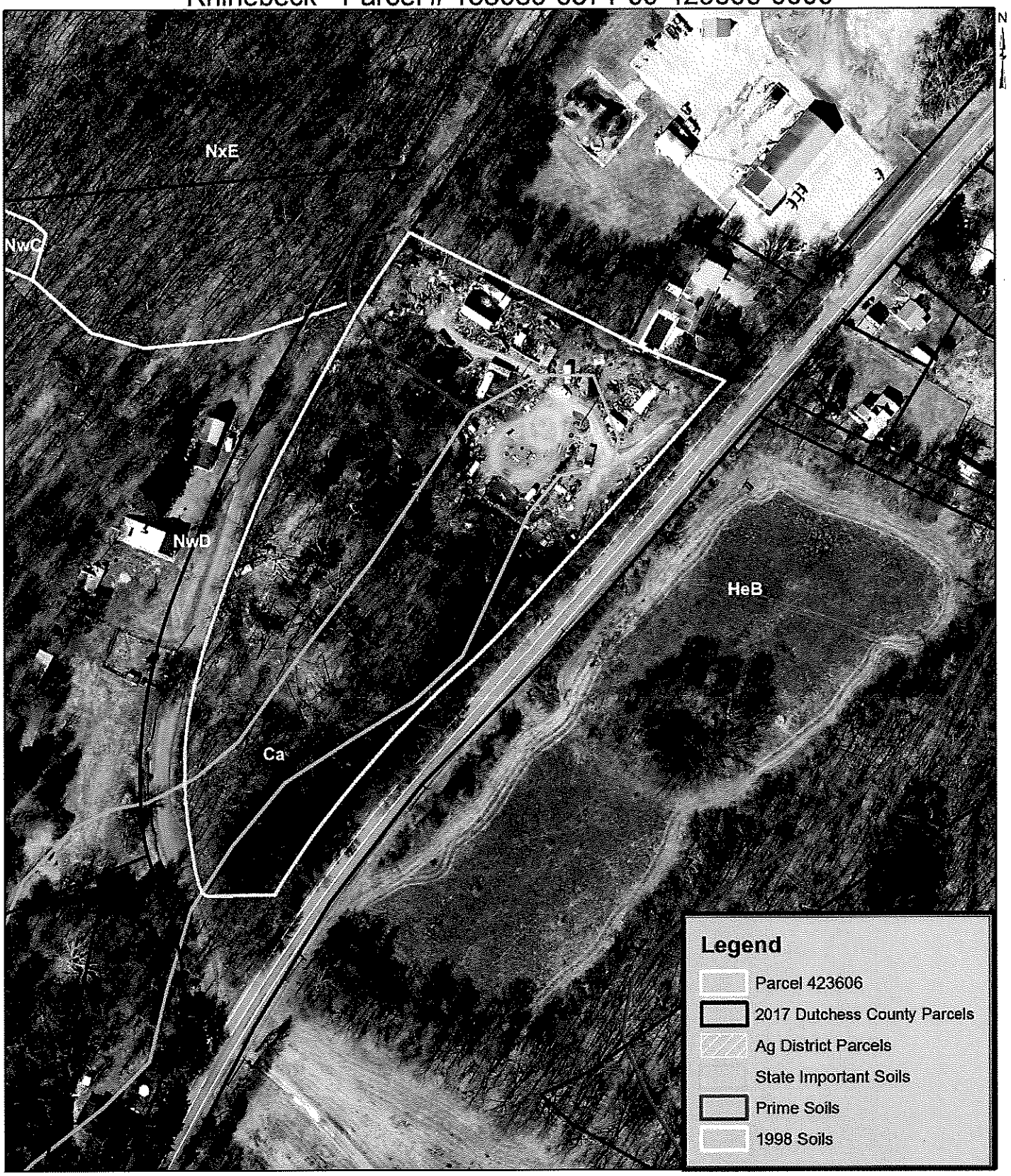
Signature: Edward A Russell Sr

OFFICIAL USE ONLY

DATE RECEIVED: 4.28.17 APPROVED: DISAPPROVED: X

AG DISTRICT: AFPB SIGNATURE:

Rhinebeck - Parcel # 135089-6371-00-423606-0000



0 75 150 300 Feet

1 inch = 150 feet

Produced on 5/19/2017
Map Produced by Dutchess County Soil & Water Conservation District
NOT FOR SITE SPECIFIC WORK
ALL INFORMATION MUST BE SITE VERIFIED

AG DISTRICT - Dutchess County Real Property Tax Service Agency, 2014.

SOILS - US Department of Agriculture (USDA) Natural Resources Conservation Service (NRCS) Soil Survey Geographic Data Base (SSURGO), 1998.

TAX PARCELS - Dutchess County Real Property Tax Service Agency, 2015.

Aerial Photos- Dutchess County, NY. Originated by: NYS Office of Information Technology Services, GIS Program Office, Albany, NY. 2016.

Ag. District 22

NY State Department of Agriculture and Markets

APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS

Please complete this form if you are an agricultural or non-agricultural landowner. The information obtained from this form will be utilized by Dutchess County to modify agricultural district boundaries (if necessary) and determine the viability of the agricultural district as a whole.

AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD IS APRIL 15 TO MAY 14

APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED

NO EXCEPTIONS

To be completed by the Landowner

LANDOWNER INFORMATION ***(Please check X if the landowner is the farmer)***

First Name	DREW	Last Name	KESSLER	Corporation/Farm Name			
Street Address	56 FISHKILL HOOK RD.	City	HOPEWELL JCT	State	NY	Zip	12533
Mailing Address	SAME	City		State		Zip	
Phone #	845-461-3883	Email	DKESSLER@MTB.COM				

PRIMARY FARMER INFORMATION

First Name		Last Name		Corporation/Farm Name			
Street Address		City		State		Zip	
Mailing Address		City		State		Zip	
Phone #		Email					

Please check one for each parcel listed

Tax Parcel Number (ex. 132000-6257-01-987436) **List tax parcel identification numbers for all Parcels within the farm unit. (Complete number)**	FARMER OWNED	RENTED TO A FARMER	RENTED FROM ANOTHER LANDOWNER	NOT FARMED
132800 - 6355 - 00 - 328959 # of Acres: 3.16	✓			
132800 - 6355 - 00 - 320931 # of Acres: .98	✓			

Please include my properties into the Dutchess County Agricultural District

Owner Name (PRINT): DREW KESSLER

Signature:

OFFICIAL USE ONLY

DATE RECEIVED: 4/19/17 APPROVED: DISAPPROVED: X

AG DISTRICT: AFPB SIGNATURE:

East Fishkill- Parcel # 132800-6355-00-328959-0000

Legend

- Parcel 328959
- 2017 Dutchess County Parcels
- Ag District Parcels
- Prime Soils
- State Important Soils
- 1998 Soils

0 50 100 200 Feet

1 inch = 100 feet

Produced on 5/23/2017
Map Produced by Dutchess County
Soil & Water Conservation District
NOT FOR SITE SPECIFIC WORK
ALL INFORMATION MUST BE SITE VERIFIED

AG DISTRICT - Dutchess County Real Property Tax Service Agency, 2014.

SOILS - US Department of Agriculture (USDA) Natural Resources Conservation Service (NRCS) Soil Survey Geographic Data Base (SSURGO), 1998.

TAX PARCELS - Dutchess County Real Property Tax Service Agency, 2015.

Aerial Photos- Dutchess County, NY. Originated by: NYS Office of Information Technology Services, GIS Program Office, Albany, NY. 2016.

NY State Department of Agriculture and Markets

APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS

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AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD IS APRIL 15 TO MAY 14

APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED

NO EXCEPTIONS

To be completed by the Landowner

LANDOWNER INFORMATION ***(Please check X if the landowner is the farmer)***

First Name	DREW	Last Name	KESSLER	Corporation/Farm Name			
Street Address	56 Fishkill Hook Rd.	City	Hopewell Jct	State	NY	Zip	12533
Mailing Address	Same	City		State		Zip	
Phone #	845-461-3883	Email	DKESSLER@mtb.com				

PRIMARY FARMER INFORMATION

First Name		Last Name		Corporation/Farm Name			
Street Address		City		State		Zip	
Mailing Address		City		State		Zip	
Phone #		Email					

Please check one for each parcel listed

Tax Parcel Number (ex. 132000-6257-01-987436) **List tax parcel identification numbers for all Parcels within the farm unit. (Complete number)**	FARMER OWNED	RENTED TO A FARMER	RENTED FROM ANOTHER LANDOWNER	NOT FARMED
132800 - 6355 - 00 - 328959 # of Acres: 3.16	✓			
132800 - 6355 - 00 - 320931 # of Acres: .98	✓			

Please include my properties into the Dutchess County Agricultural District

Owner Name (PRINT): DREW KESSLER

Signature:

OFFICIAL USE ONLY

DATE RECEIVED: 4/19/17 APPROVED: DISAPPROVED: X

AG DISTRICT: AFPB SIGNATURE:

East Fishkill- Parcel # 132800-6355-00-320931-0000

Legend

- Parcel320931
- 2017 Dutchess County Parcels
- Ag District Parcels
- Prime Soils
- State Important Soils
- 1998 Soils

0 50 100 200 Feet

1 inch = 100 feet

Produced on 5/23/2017
Map Produced by Dutchess County
Soil & Water Conservation District
NOT FOR SITE SPECIFIC WORK
ALL INFORMATION MUST BE SITE VERIFIED

AG DISTRICT - Dutchess County Real Property Tax Service Agency, 2014.

SOILS - US Department of Agriculture (USDA) Natural Resources Conservation Service (NRCS) Soil Survey Geographic Data Base (SSURGO), 1998.

TAX PARCELS - Dutchess County Real Property Tax Service Agency, 2015.

Aerial Photos- Dutchess County, NY. Originated by: NYS Office of Information Technology Services, GIS Program Office, Albany, NY. 2016.

NY State Department of Agriculture and Markets

APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS

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AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD IS APRIL 15 TO MAY 14

APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED

'NO EXCEPTIONS'

To be completed by the Landowner

LANDOWNER INFORMATION *(Please check ✓ if the landowner is the farmer)*

First Name: Juliette Last Name: Landi Corporation/Farm Name: Remsburger Honey + Maple

Street Address: 18 Traver Rd City: Pleasant Valley State: NY Zip: 12569

Mailing Address: City: State: Zip:

Phone #: 845-891-6800 Email: JULDEMAR13@aol.com

PRIMARY FARMER INFORMATION

First Name: Dennis Last Name: Remsburger Corporation/Farm Name: Same

Street Address: 18 Traver Rd City: Pleasant Valley State: NY Zip: 12569

Mailing Address: City: State: Zip:

Phone #: 845 392-5038 Email: Same

Please check one for each parcel listed

Tax Parcel Number (ex. 132000-6257-01-987436) List tax parcel identification numbers for all Parcels within the farm unit. (Complete number)	FARMER OWNED	RENTED TO A FARMER	RENTED FROM ANOTHER LANDOWNER	NOT FARMED
133400-6462-03-172062 # of Acres: 2.1	✓			
____-____-____-____ # of Acres:				

Please include my properties into the Dutchess County Agricultural District

Owner Name (PRINT): Juliette Landi

Signature: Juliette Landi

OFFICIAL USE ONLY

DATE RECEIVED: 4/17/17 APPROVED: DISAPPROVED: X

AG DISTRICT: AFPB SIGNATURE:

Revised 4/2017

LaGrange - Parcel # 133400-6462-03-172062-0000

Legend

- Parcel 172062
- 2017 Dutchess County Parcels
- Ag District Parcels
- Prime Soils
- State Important Soils
- 1998 Soils

0 75 150 300 Feet

1 inch = 150 feet

Produced on 5/23/2017
Map Produced by Dutchess County Soil & Water Conservation District
NOT FOR SITE SPECIFIC WORK
ALL INFORMATION MUST BE SITE VERIFIED

AG DISTRICT - Dutchess County Real Property Tax Service Agency, 2014.

SOILS - US Department of Agriculture (USDA) Natural Resources Conservation Service (NRCS) Soil Survey Geographic Data Base (SSURGO), 1998.

TAX PARCELS - Dutchess County Real Property Tax Service Agency, 2015.

Aerial Photos- Dutchess County, NY. Originated by: NYS Office of Information Technology Services, GIS Program Office, Albany, NY. 2016.

NY State Department of Agriculture and Markets

APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS

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AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD IS APRIL 15 TO MAY 14

APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED

NO EXCEPTIONS

To be completed by the Landowner

LANDOWNER INFORMATION ***(Please check if the landowner is the farmer)***

First Name: Joseph Last Name: Giangrande Corporation/Farm Name: Organic Outpost

Street Address: 2664 Rt 52 City: East Fishkill State: NY Zip: 12533

Mailing Address: 1127 Rt 216 City: Poughquag State: NY Zip: 12570

Phone #: (845) 724-5503 Email: joethegrower@verizon.net

PRIMARY FARMER INFORMATION

First Name: Joseph Last Name: Giangrande Corporation/Farm Name: Organic Outpost

Street Address: 1127 Rt 216 City: Poughquag State: NY Zip: 12570

Mailing Address: 1127 Rt 216 City: Poughquag State: NY Zip: 12570

Phone #: (845) 724-5503 Email: joethegrower@verizon.net

Please check one for each parcel listed

Tax Parcel Number (ex. 132000-6257-01-987436) **List tax parcel identification numbers for all Parcels within the farm unit. (Complete number)**	FARMER OWNED	RENTED TO A FARMER	RENTED FROM ANOTHER LANDOWNER	NOT FARMED
132800 - 6556 - 01 - 195790 # of Acres: 13.66	✓			
____ - ____ - ____ - ____ # of Acres: ____				

Please include my properties into the Dutchess County Agricultural District

Owner Name (PRINT): Joseph Giangrande

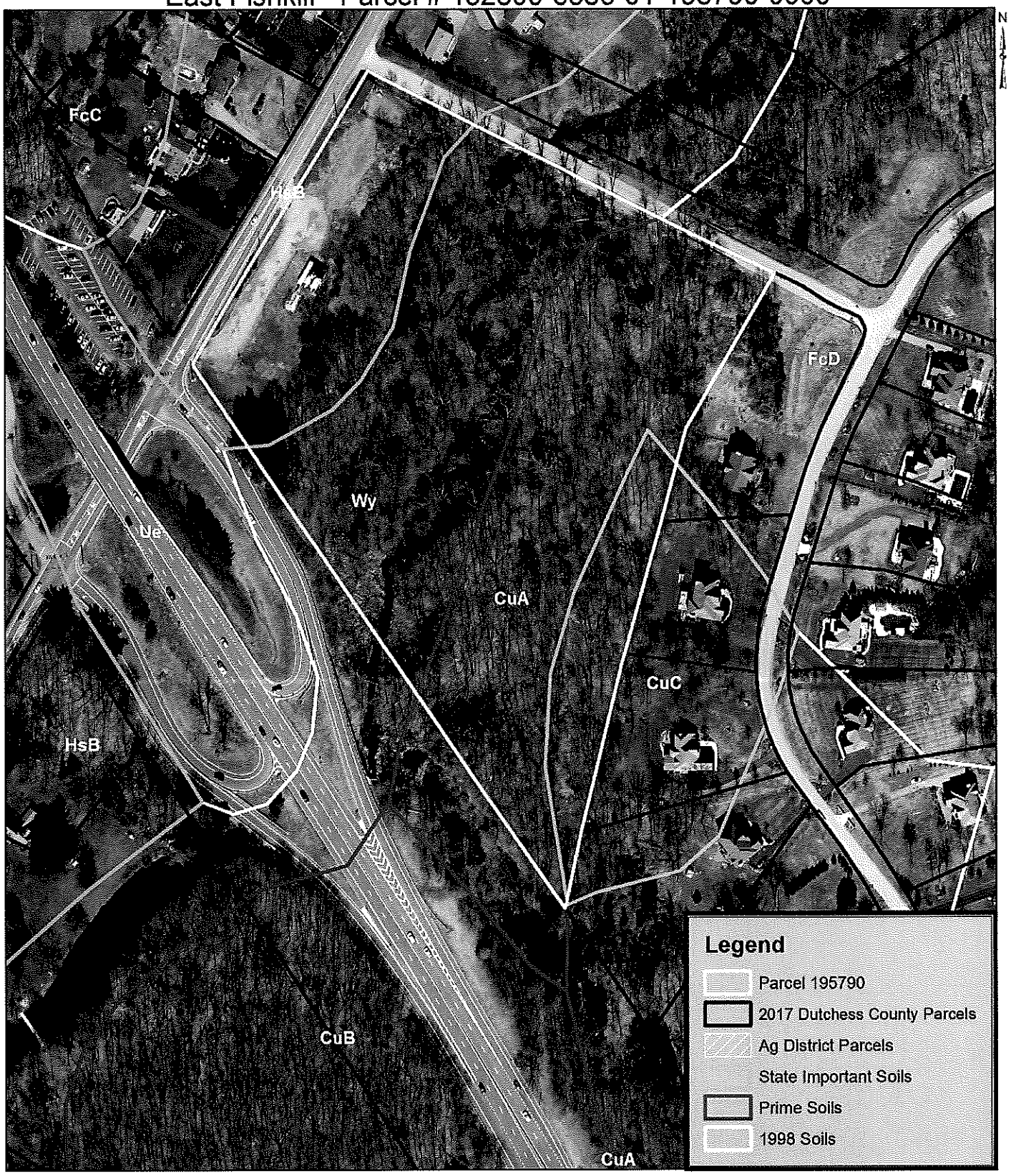
Signature:

OFFICIAL USE ONLY

DATE RECEIVED: 4.25.17 APPROVED: ____ DISAPPROVED: X

AG DISTRICT: ____ AFPB SIGNATURE: ____

East Fishkill - Parcel # 132800-6556-01-195790-0000



0 100 200 400 Feet

1 inch = 200 feet

Produced on 5/19/2017
Map Produced by Dutchess County Soil & Water Conservation District
NOT FOR SITE SPECIFIC WORK
ALL INFORMATION MUST BE SITE VERIFIED

AG DISTRICT - Dutchess County Real Property Tax Service Agency, 2014.

SOILS - US Department of Agriculture (USDA) Natural Resources Conservation Service (NRCS) Soil Survey Geographic Data Base (SSURGO), 1998.

TAX PARCELS - Dutchess County Real Property Tax Service Agency, 2015.

Aerial Photos- Dutchess County, NY. Originated by: NYS Office of Information Technology Services, GIS Program Office, Albany, NY. 2016.

Ag. District 23

NY State Department of Agriculture and Markets

APPLICATION OF VIABLE FARM LAND FOR INCLUSION IN DUTCHESS COUNTY AGRICULTURAL DISTRICTS

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AS PER NYS AG & MARKETS LAW 25AA SECTION 303-b

APPLICATION PERIOD IS APRIL 15 TO MAY 14

APPLICATIONS RECEIVED AFTER MAY 14 WILL NOT BE ACCEPTED

NO EXCEPTIONS

MAY 12 2017

To be completed by the Landowner

LANDOWNER INFORMATION *(Please check if the landowner is the farmer)*

First Name	Dwaine	Last Name	Lee	Corporation/Farm Name	A Farm For All		
Street Address	295 Duell Hollow	City	Wingdale	State	NY	Zip	12594
Mailing Address	(same)	City		State		Zip	
Phone #	(845) 832-7523	Email	afarmforall@riseup.net				

PRIMARY FARMER INFORMATION

First Name	Benjamin	Last Name	Schwartz	Corporation/Farm Name	White Pine Community Farm		
Street Address	(as above)	City		State		Zip	
Mailing Address		City		State		Zip	
Phone #	(206) 799-4093	Email	whitepinecommunityfarm@gmail.com				

Please check one for each parcel listed

Tax Parcel Number (ex. 132000-6257-01-987436) **List tax parcel identification numbers for all Parcels within the farm unit. (Complete number)**	FARMER OWNED	RENTED TO A FARMER	RENTED FROM ANOTHER LANDOWNER	NOT FARMED
7160 - 00 - 941061 0000 # of Acres: 43.22 NOT APPROVED		✓		
7260 - 00 - 015023 0000 # of Acres: 3.711 YES, APPROVED		✓		

Please include my properties into the Dutchess County Agricultural District

Owner Name (PRINT): DWAINE LEE

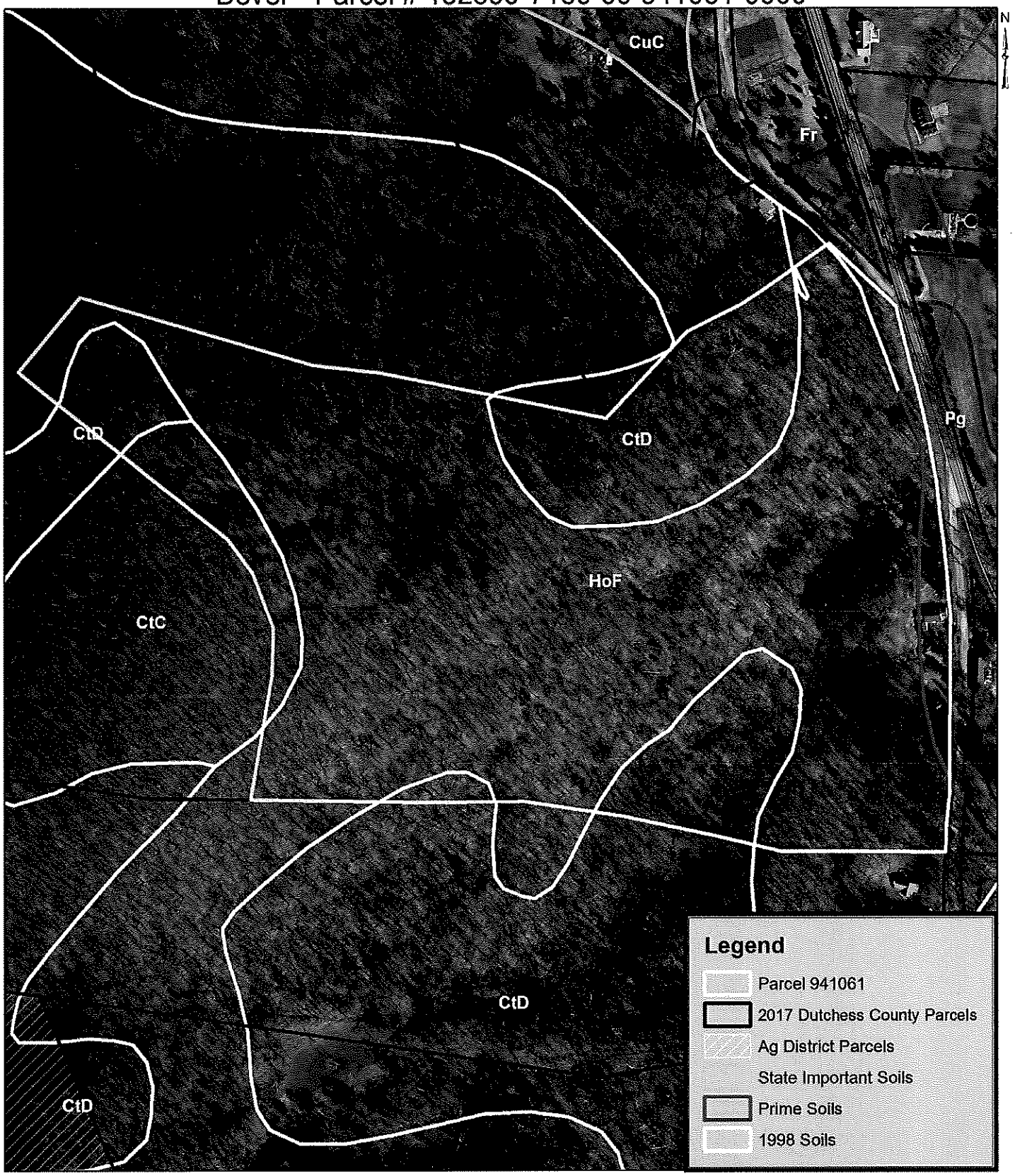
Signature:

OFFICIAL USE ONLY

DATE RECEIVED: 5/12/17 APPROVED: 015023 DISAPPROVED: 941061

AG DISTRICT: 23 AFPB SIGNATURE:

Dover - Parcel # 132600-7160-00-941061-0000



0 150 300 600 Feet

1 inch = 300 feet

Produced on 5/19/2017
Map Produced by Dutchess County Soil & Water Conservation District
NOT FOR SITE SPECIFIC WORK
ALL INFORMATION MUST BE SITE VERIFIED

AG DISTRICT - Dutchess County Real Property Tax Service Agency, 2014.

SOILS - US Department of Agriculture (USDA) Natural Resources Conservation Service (NRCS) Soil Survey Geographic Data Base (SSURGO), 1998.

TAX PARCELS - Dutchess County Real Property Tax Service Agency, 2015.

Aerial Photos- Dutchess County, NY. Originated by: NYS Office of Information Technology Services, GIS Program Office, Albany, NY. 2016.

Dutchess County Farmland Protection Board
Meeting Minutes

June 1, 2017

MEMBERS PRESENT	ABSENT
Eric Axelsen_	
Harry Baldwin (ex-officio member)	
Art Collings	
	Peter Coon
Jennifer Fimbel	
	Doug Giles
Ed Hackett	
Ken Migliorelli	
Gregg Pulver	
Brian Scoralick	
	Will Truitt
Eoin Wrafter	

****

The meeting was called to order at 7:00 by Mr. Pulver.

A motion was made by Mrs. Fimbel, seconded by Mr. Migliorelli and carried unanimously to accept the minutes of the January 17, 2017 minutes as corrected.

Communication -
- The Baptist Home expansion had an issue with a neighbor regarding the lack of a buffer.

Annual Ag Districts Inclusion:
The Chair thanked Art, Brian and Eric for the Annual Inclusion work that has been done to date.
Mr. Collings explained the criteria sheet and provided the same to the Board. Checklist of criteria:

1 – Is there a major farm operation on the property?
2 – Is there a major farm operation that is significant but does not gross 10K?
3 – Is the property farmed by a major farm operation?
4 – Is the property viable ag land consisting of a, b, c, or d
5- Is the property other woodlands....a or b...
6 – Livestock a or b
7 – Farm stands, Orchards or Specialty Operations a or b...

Annual Inclusion for Agricultural Districts -

Stoudemire Farm in Hyde Park - 37 acres w adjacent farms. There is fencing on the property but it is not being farmed at the time. Under number 4 it meets A, B and C so it is viable.

After discussion, a motion was made by Mrs. Fimbel seconded by Mr. Collings to accept the following parcel into District 20 Ag District:
Owner: Amar'e Stoudemire Parcel Number: 133200-6264-01-364904-0000
All members in favor.

Studemeyer Farm 2 in Hyde Park – Meets same criteria
After discussion, a motion was made by Mrs. Fimbel seconded by Mr. Migliorelli to accept the following parcel into District 20 Ag District:
Owner: Amar'e Stoudemire Parcel Number: 133200-6265-03-395040-0000
All members in favor.

Abela in Rhinebeck:
Comments: does not meet standards. No prime soils, no adjacent properties.
After discussion, a motion was made by Mr. Collings seconded by Mrs. Fimbel to deny the following parcel for inclusion in the ag district:
Owner: Kerne Abela Parcel Number: 135089-6371-00-600224-0000
All members in favor.

Russell Property on 308 -
Comments:Does not meet 1, 2, 3, 5, 6, or 7. There are no large areas of prime soil and the land is not cleared for farm use. It is not highly suitable for ag crops.
After discussion, a motion was made by Mr. Collings seconded by Mr. Scoralick to deny the following parcel for inclusion in the ag district:
Owner: Edward Russell Parcel Number: 135089-6371-00-423606-0000
Mr. Migliorelli abstained, all others in favor.

Sharon Sherrod – Rhinebeck
Comments: A major farm operation is on the property.
After discussion, a motion was made by Mrs. Fimbel seconded by Mr. Collings to accept the following parcel for inclusion in the ag district:
Owner: Sharon Sherrod Parcel Number: 135089-6169-00-022744-0000
All members in favor.

Hicks – Millerton
Comments:Adjacent to others, favorable soils
After discussion, a motion was made by Mr. Scoralick seconded by Mrs. Fimbel, to accept the following parcel for inclusion in the ag district:
Owner: Lloyd Hicks Parcel Number: 133889-7070-00-751718-0000
All members in favor.

Giangrande – East Fishkill
Comments: Predominately wooded 15 acres. A farm stand used to be on the property. ¾ of the property is state wetland. Does not meet the criteria.
After discussion, a motion was made by Mr. Pulver, seconded by Mr. Hackett to deny the following parcel for inclusion in the ag district:
Owner: Joseph Giangrande Parcel Number: 132800-6556-01-195790-0000
Mrs. Fimbel abstained, all others in favor.

Kessler – East Fishkill
Comments: 3.5 acres for vegetables and poultry with possible greenhouse in future. Does not meet the criteria.
After discussion, a motion was made by Mr. Hackett, seconded by Mr. Wrafter to deny the following parcels for inclusion in the ag district:

Owner: Drew Kessler Parcel Number: 132800-6355-00-328959-0000
Owner: Drew Kessler Parcel Number: 132800-6355-00-320931-0000
All members in favor.

Landi– Traver Road
Does not meet criteria.
After discussion, a motion was made by Mr. Migliorelli seconded by Mr. Hackett to deny the following parcel for inclusion in the ag district:
Owner: Juliette Landi Parcel Number: 133400-6462-03-172062-0000
All members in favor.

Dwaine Lee – Wingdale

Comments: 43 acres No usable soil, woodland, no adjacent land, does not meet criteria.
After discussion, a motion was made by Mr. Hackett seconded by Mr. Migliorelli to deny the following parcel for inclusion in the ag district:
Owner: Dwaine Lee Parcel Number: 132600-7160-00-941061-0000
All members in favor.

Dwaine Lee
Comments: This is a 3.1 acre lot which is highly suitable for for agricultural production.
After discussion, a motion was made by Mr. Collings seconded by Mrs. Fimbel to accept the following parcel for inclusion in the ag district:
Owner: Dwaine Lee Parcel Number: 132600-7160-00-015023-0000
All members in favor.

Shelby – 2 properties
Comments: 35 acres and 5 acres. Adjacent properties with beef and bees.
After discussion, a motion was made by Mr. Wrafter seconded by Mrs. Fimbel to accept the following parcels for inclusion in the ag district:
Owner: Mara Shelby Parcel Number: 132600-7161-00-875395-0000
Owner: Mara Shelby Parcel Number: 132600-7161-00-803354-0000
All members in favor.

It was noted for the record that five properties applied but were already in the district.

Upon discussion it was noted that any declinations will be notified by the Legislature once they act on the recommendations since this is an advisory board only. The Towns are notified that the property is going before the Legislature on the Monday before the meeting.

Ag Advisory Council Meeting Update – Mr. Wrafter noted the forum was scheduled for August 24th at 8 am. Also, Shelby Frangk was introduced as a Planner for the County.

Mrs. Fimbel reported as the Ag Navigator. She noted that she has been busy, meeting with towns and leadership. One such was the Town of Tivoli. She was also a guest speaker at DC College. She maintains a Facebook page for DC Ag. She spoke for the Horsemans' Industry among many other organizations and persons. Assessor training is being sought for September 12th. This will be a credit course for all DC Assessors. The invitation will be extended to other counties as well. Additionally, the Schiller Institute has inquired about a day long door of agriculture in DC.

PDR Update (Mr. Collings) – Mr. Collings noted that baseline closing documentation was signed for Dunkindale Farm. Other farms are in the works for closing. It was noted that homestead measurements are taken for the purpose of current state easement requirements.

Next Meeting: August 3, 2017 at 7 p.m.

A motion was made by Mrs. Fimbel, seconded by Mr. Hackett and carried unanimously to adjourn at 8:47 p.m.

Respectfully submitted by Tonya M. Pulver.

Environment Committee Roll Call

District	*Name*	*Yes*	*No*
District 3 - Town of LaGrange	Borchert *	✓	
District 17 - Town and Village of Fishkill	Miccio*		
District 13 - Towns of LaGrange, East Fishkill, and Wappinger	Bolner*		
District 20 - Town of Red Hook	Strawinski*		
District 14 - Town of Wappinger	Amparo*		
District 9 - City of Poughkeepsie	Rieser		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Metzger		
District 16 - Town of Fishkill and City of Beacon	Forman (C)		
District 22 - Towns of Beekman and Union Vale	Coviello		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Towns of Amenia, Washington, Pleasant Valley	Washburn (VC)		

Present: ✓ **Resolution:** ✓ **Total :** 12 (Yes) 0 (No)

Absent: ____ **Motion:** ____

Vacant: ____ **Abstentions:** 0

2017136 PROPERTY OWNER REQUESTS TO BE INCLUDED WITHIN DUTCHESS COUNTY'S CERTIFIED AGRICULTURAL DISTRICTS 20, 21, 22, AND 23

Date: July 6, 2017

Roll Call Sheets

District	Last Name	Yes	No
District 3 - Town of LaGrange	Borchert		
District 17 - Town and Village of Fishkill	Miccio		
District 13 - Towns of LaGrange, East Fishkill, and Wappinger	Bolner		
District 20 - Town of Red Hook	Strawinski		
District 14 - Town of Wappinger	Amparo		
District 1 - Town of Poughkeepsie	Kakish		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Sagliano	absent	
District 4 - Town of Hyde Park	Black		
District 5 - Town of Poughkeepsie	Roman		
District 6 - Town of Poughkeepsie	Flesland	absent	
District 7 - Towns of Hyde Park and Poughkeepsie	Truitt		
District 8 - City and Town of Poughkeepsie	Brendli		
District 9 - City of Poughkeepsie	Rieser		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Metzger		
District 15 - Town of Wappinger	Incoronato		
District 16 - Town of Fishkill and City of Beacon	Forman		
District 18 - City of Beacon and Town of Fishkill	Landisi		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Pulver		
District 21 - Town of East Fishkill	Horton		
District 22 - Towns of Beekman and Union Vale	Coviello		
District 23 - Towns of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Towns of Amenia, Washington, Pleasant Valley	Washburn		

Present: 23 **Resolution:** ✓ **Total :** 23 (Yes) 0 (No)

Absent: 2 **Motion:** ____

Vacant: 0 **Abstentions:** 0

2017136 PROPERTY OWNER REQUESTS TO BE INCLUDED WITHIN DUTCHESS COUNTY'S CERTIFIED AGRICULTURAL DISTRICTS 20, 21, 22, AND 23

Date: July 10, 2017

ENVIRONMENT

RESOLUTION NO. 2017137

RE: APPOINTMENTS AND REAPPOINTMENTS TO THE DUTCHESS COUNTY ENVIRONMENTAL MANAGEMENT COUNCIL

Legislators FORMAN, WASHBURN, HORTON, RIESER, and LANDISI offer the following and move its adoption:

WHEREAS, vacancies exist on the Dutchess County Environmental Management Council; and

WHEREAS, Victoria Kelly, Constance Kustas, Marsh Leed, Shannon Fatum, Gail Beverly, and Stephen L. MacAvery have expressed their desire to be reappointed to the Dutchess County Environmental Management Council, and

RESOLVED, that the Dutchess County Legislature does hereby reappoint the following as members of the Dutchess County Environmental Management Council for a two-year term commencing July 1, 2017, and expiring on the 30th day of June 2019:

Reappointments	Term Expires
Gail Beverly 80 Diddell Road Wappingers Falls, NY 12590	June 30, 2019
Victoria Kelly 77 Verbank Rd. Millbrook, NY 12545	June 30, 2019
Constance Kustas 1212 Route 55 LaGrangeville, NY 12540	June 30, 2019
Stephen L. MacAvery 224 South Grand Avenue Poughkeepsie, NY 12603	June 30, 2019
Marsha Leed 15 Relyea Terrace Wappingers Falls, NY 12590	June 30, 2019
Shannon A. Fatum 41 Cedar Lane Poughquag, NY 12570	June 30, 2019

, and be it further

RESOLVED, that the Dutchess County Legislature does hereby appoint the following as members of the Dutchess County Environmental Management Council for a two-year term:

Appointments	Term Expires
Brian DiFeo 4 North St Beacon, NY 12508 (Replacing Christon Robbins)	June 30, 2018
Yvette Valdes-Smith 43 Verplanck Ave Beacon, NY 12508 (Replacing Charles P. May)	June 30, 2019

APPROVED

MARCUS J. MOLINARO
COUNTY EXECUTIVE

Date 7/18/2017

STATE OF NEW YORK

ss:

COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 10th day of July 2017, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 10th day of July 2017.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

Brian DiFeo

4 North St, Beacon, NY 12508 | 917-838-1754 | briandifeo@gmail.com | briandifeo.com

EXPERIENCE

The Mobile Media Lab, New York, NY **Mar. 2012 – Present**

Co-founder, Director of Sales and Marketing

- Co-founder of the first company dedicated to advertising on the Instagram platform, working with diverse brands such as I Love NY, Clif Bar, Expedia, Ann Taylor, AT&T, and the Wildlife Conservation Society
- Lead sales, manage client relationships, and produce creative marketing campaigns for the company, sustaining growth and acquiring over a dozen new clients on a yearly basis
- Develop goal-oriented marketing campaigns with brands, advertising agencies, and PR firms that deliver customized solutions to increase brand awareness and other key performance indicators
- Specialize in influencer marketing, social media advertising, photography/content creation, event production, brand development, and account optimization for Instagram and other social media platforms
- Oversee staff and interns, as well as hundreds of independent contractors and social media influencers
- Featured in dozens of press articles, including the New York Times, Inc., Adweek, and The Guardian, as well as video interviews with The Huffington Post, Time, and CNBC

Alliance for Downtown New York, NY **Dec. 2009 – Dec. 2012**

Community Manager at The Hive at 55

- Managed the day to day operations at The Hive, Lower Manhattan's most popular shared office space for entrepreneurs, startups, and small businesses
- Responsible for all marketing and sales through such avenues as social media engagement, paid ads, and targeted marketing events, resulting in a 22% average monthly growth and more than 100 monthly members within The Hive's first year of operation
- Established and sustained The Hive as a prominent component of the NYC tech and entrepreneur communities, hosting more than 100 events in partnership with organizations including Pace University, Girls in Tech, The Freelancers Union, and Meetup

Global Works Travel, New York, NY, Boulder, CO **Jun. 2003 – Sep. 2009**

East Coast Marketing Director; Country Director; Group Leader

- Introduced new customer acquisition strategies as an integral member of boutique community service travel company, resulting in an 80% increase in enrollment of annual participants
- Increased sales and brand awareness through social media, organized alumni events and educational fair marketing campaigns (school-wide presentations, open houses, staff training, and fundraisers)
- Created and managed scholarship programs with non-profit organizations to add diversity to the programs, increase enrollment, and establish connections to highly-regarded non-profits
- Directed 25 international service-learning programs, oversaw 18 staff members, counseled over 400 students, and developed volunteer projects in 10 different communities in Puerto Rico and Costa Rica

EDUCATION

New York University, Graduate School of Arts and Sciences, New York, NY **2003**

M.A., Social Movement Theory, Human Rights, Latin American History

Hobart and William Smith Colleges, Geneva, NY **2000**

B.A., Cultural Anthropology, Latin American Studies, Spanish

VOLUNTEER WORK

- City of Beacon's Conservation Advisory Committee member, lead on educational & volunteer events
- Social media projects at *Scenic Hudson, Garrison Art Center, Marlborough Tourism,* and *Beacon Library*

Yvette Valdés Smith

43 Verplanck Ave. Beacon, New York

(917) 714-2298 yvettevaldes@hotmail.com

Work Experience

Institute for Collaborative Education — New York, NY

Sixth Grade Lead Teacher — **August 2006- June 2016**

- Collaborated across all subjects and areas to develop curriculum for incoming Sixth Grade students. Implemented backwards design to develop interdisciplinary project-based assessments.
- Led weekly meeting with Sixth Grade Team Members to assess progress of each student. Organized Advisory-based lesson plans to support students academically, cognitively, and socio-emotionally.
- Communicated daily with students and parents regarding student academic, social, and community progress. Use of ICE- developed "flag" emailing programs, phone calls, and Jupiter Grades.
- Coordinated Sixth Grade and school-wide events: Curriculum Night, Advisory, Open Houses, Cycle Project Roundtables, Sixth Grade Welcoming Day, Museum Week, and field trips.
- Designed and Implemented a Lil Sib/Big Sib program in which 6th Grade students were paired with High School students for continued support and guidance based on specific academic, behavioral, and social needs. Led and advised weekly meetings.

Earth Science Teacher — **August 2004-September 2013**

- Planned and taught rigorous Earth Science curriculum to Middle Schoolers. Developed project-based lessons, lab work, and field study, and assignments to engage students in the ever-changing world of science. Encouraged students to use science outside of the classroom while maintaining the five principles of ICE's philosophy: Use Multiple Perspectives; Use Evidence; Analyze Information; Make Connections; and Take Risks. Developed original Earth Science Curriculum.
- Collaborated with the Math Department to create interdisciplinary Science and Math projects for students. Oversaw development of projects and students' investigations, and final presentations.
- Attended professional development meetings and led workshops for Consortium Schools.
- Developed PBAT requirements for Science students in Grades 6 through 12.
- Conducted intervisitations with Science teachers within our school and department as well as with Consortium schools within the five boroughs of NYC.

Spanish Department Chair **August 2005- September 2011**

- Oversaw a team of four Spanish teachers from grades 6-10 and facilitated weekly department meetings to develop creative and challenging language curriculum.
- Organized intervisitation between classrooms, teachers, and across grade levels to provide positive feedback and constructive criticism within the department.
- Developed a Spanish course graduation PBAT requirement that allows all types of learners to achieve Spanish proficiency and fluency.

Department of Education/NYCTF

New York, NY

NYCTF Mentor **August 2007- September 2013**

- New York City Teaching Fellows Mentor: Guided new and incoming New York City Teaching Fellow Teachers during weekly meetings. Advised on teaching methods and lesson planning. Coached new teachers on how to effectively reach different types of learners in the classroom.
- Met with principal to share assessments and provide feedback on teacher and student progress.
- Provided examples of classroom engagement and successful tools to reach all types of learners to new teachers.
- Visited new teachers in their classrooms during school hours and classes to provide feedback.

Adobe Software

New York, NY

Educational Trainer/Teacher Coach **August 2007- September 2010**

- Collaborated with Adobe to establish an Earth Science and Technology curriculum for Middle School students.
- Participated in weekly meetings, workshops, and tutorials on latest software.
- Coached and trained Middle and High School teachers on new Adobe software and technology.
- Coordinated Adobe Youth Voices Grant with the Institute for Collaborative Education. Provided school with $30,000 worth of technology and equipment.

Education

Masters of Childhood Education, City University of New York: The City College, New York, NY **2006**

Masters of Bilingual Education, City University of New York: The City College, New York, NY

Bachelor of the Arts (with Honors), Sarah Lawrence College, Bronxville, NY **2001**

Certifications

New York State/NYC Certifications

Childhood Education (Grades 1-6), Professional Certificate

Bilingual Education, Professional Certificate

Grants & Awards

- **Adobe Youth Voices Grant:** International Award Recipient from 2007 to 2010. Wrote and executed plan for public school Middle School Science Departments to involve Adobe technology and new software within Science curricula. Awarded $30,000 in Adobe software and technology equipment for the Institute for Collaborative Education.
- **Department of Environmental Protection/DEP, Watershed Forestry Grant:** Award Recipient 2008 through 2010. Wrote grant to develop Science Curriculum documenting water usage and conservation. Collaborated with DEP agents and educators on curriculum. Organized intervisitation with DEP and Science students. Received grant for coach buses and tour guides to bring students to reservoirs and watersheds within New York State. Awarded $1600 to implement water usage technology and curriculum.
- **Teacher's Network Grant, Classroom Management:** Award Recipient 2006 through 2008. Awarded workshops to develop ongoing projects to support classroom management.
- **Teacher's Network Grant, Families as Partners:** Award Recipient 2006-2008. Awarded workshop time to create a database for teachers to encourage parental involvement within the school community.
- **New York City Teaching Fellow:** 2004-2006
- **Americorps Grant:** Award Recipient for Community Work in 2004.

Community Involvement

- **Mama Foundation:** ESL/Bilingual Volunteer Educator, 2009-present, Harlem, NY
- **Harlem United:** Volunteer Grant Writer, 2014-present, Harlem, NY
- **Pregones Theater:** Volunteer, 2009-present, Bronx, NY
- **Lunchbox Theater:** Volunteer Drama Teacher, 2000- present, Yonkers, NY
- **Habitat for Humanity:** Volunteer, San Juan, Puerto Rico (1995-2001), New York, NY (2001-present)

Skills

Languages: English, Spanish

Computer Skills: Windows, Mac OSX, Microsoft Word, Microsoft Excel, Microsoft PowerPoint, Adobe

Environment Committee Roll Call

District	*Name*	*Yes*	*No*
District 3 - Town of LaGrange	Borchert *	✓	
District 17 - Town and Village of Fishkill	Miccio*		
District 13 - Towns of LaGrange, East Fishkill, and Wappinger	Bolner*		
District 20 - Town of Red Hook	Strawinski*		
District 14 - Town of Wappinger	Amparo*		
District 9 - City of Poughkeepsie	Rieser		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Metzger		
District 16 - Town of Fishkill and City of Beacon	Forman (C)		
District 22 - Towns of Beekman and Union Vale	Coviello		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Towns of Amenia, Washington, Pleasant Valley	Washburn (VC)		

Present: 12 **Resolution:** ✓ **Total :** 12 Yes 0 No

Absent: 0 **Motion:** ___

Vacant: 0 **Abstentions:** 0

2017137 APPOINTMENTS AND REAPPOINTMENTS TO THE DUTCHESS COUNTY ENVIRONMENTAL MANAGEMENT COUNCIL

Date: July 6, 2017

Roll Call Sheets

District	Last Name	Yes	No
District 3 - Town of LaGrange	Borchert		
District 17 - Town and Village of Fishkill	Miccio		
District 13 - Towns of LaGrange, East Fishkill, and Wappinger	Bolner		
District 20 - Town of Red Hook	Strawinski		
District 14 - Town of Wappinger	Amparo		
District 1 - Town of Poughkeepsie	Kakish		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Sagliano	absent	
District 4 - Town of Hyde Park	Black		
District 5 - Town of Poughkeepsie	Roman		
District 6 - Town of Poughkeepsie	Flesland	absent	
District 7 - Towns of Hyde Park and Poughkeepsie	Truitt		
District 8 - City and Town of Poughkeepsie	Brendli		
District 9 - City of Poughkeepsie	Rieser		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Metzger		
District 15 - Town of Wappinger	Incoronato		
District 16 - Town of Fishkill and City of Beacon	Forman		
District 18 - City of Beacon and Town of Fishkill	Landisi		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Pulver		
District 21 - Town of East Fishkill	Horton		
District 22 - Towns of Beekman and Union Vale	Coviello		
District 23 - Towns of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Towns of Amenia, Washington, Pleasant Valley	Washburn		

Present: 23 **Resolution:** ✓ **Total :** 23 Yes 0 No

Absent: 2 **Motion:** ____

Vacant: 0 **Abstentions:** 0

2017137 APPOINTMENTS AND REAPPOINTMENTS TO THE DUTCHESS COUNTY ENVIRONMENTAL MANAGEMENT COUNCIL

Date: July 10, 2017

Public Works & Capital Projects
Amended in Committee 7/6/17

RESOLUTION NO. 2017138

RE: FORMATION OF DUTCHESS COUNTY SPECIAL NEEDS TRANSPORTATION TASK FORCE

Legislators BLACK, BRENDLI, JETER-JACKSON, RIESER, AMPARO, STRAWINSKI, TRUITT, MICCIO, BOLNER, LANDISI, and ROMAN offer the following and move its adoption:

WHEREAS, in September 2016 the Dutchess County Legislature unanimously adopted the "Think Differently" initiative (Resolution 2016222), and

WHEREAS, Dutchess County has reaffirmed its commitment to serving those with special abilities in our community by creating the position of Deputy Commissioner for Special Needs in order to better assist those in our county that are in need of special services, and

WHEREAS, as of September 2016 the Deputy Commissioner for Special Needs is responsible for evaluating, planning, initiating, coordinating and monitoring a wide range of programs designed to help individuals and families with special needs, and

WHEREAS, the Dutchess County Legislature has previously adopted, a "Complete Streets Policy" for Dutchess County (resolution 2016244), and

WHEREAS, as one of the goals of the "Complete Streets Policy" is to provide accessible environments for people of all ages and abilities and seeks to, among other things plan, design, construct, operate and maintain bus systems to promote safe, comfortable, efficient and convenient travel for people of all ages and abilities, including riding the bus, and

WHEREAS, at the June 2017 board meeting the legislature voted to accept a $315,000 New York State Government Efficiency Grant to provide transitional costs associated with the County bus service into the City of Poughkeepsie, and

WHEREAS, included in the $315,000 grant will be the hiring of a consultant who will present information to the public, host community workshops, and develop a variety of analysis over a 12-month period, and

WHEREAS, during the transition of expanding bus service to include new routes in the City of Poughkeepsie, the County Legislature, the County Executive, Department of Public Works, Deputy Commissioner for Special Needs, and residents of the county who depend on public transportation and feel their transportation needs are being impacted must work together, now, therefore, be it

RESOLVED, that the Dutchess County Legislature hereby creates "The Special Needs Transportation Task Force" comprised of 9 members to examine ways of communicating with the special needs population ways of accessing public transportation and encouraging open dialogue between the county and this population of residents, and, be it further

RESOLVED, that "The Special Needs Transportation Task Force" will work in collaboration with the aforementioned consultant for a period of 12-months focusing on the transportation needs of residents in the County of Dutchess with unique challenges, and, be it further

RESOLVED, that The Special Needs Transportation Task Force will be led by the Deputy Commissioner of Public Works and will include: Deputy Commissioner for Special Needs, Chair of the Human Rights Commission or her or his designee, two members of the County Legislature appointed by the Chair of the Legislature, one from each the Majority and Minority caucus, two citizen representatives from the County of Dutchess, including one from the special needs population, appointed by the Chair of the Legislature, and two representatives from County Government appointed by the County Executive, and, be it further

RESOLVED, that the Special Needs Transportation Task Force will meet at regularly scheduled meetings upon approval of this resolution.

APPROVED

MARCUS J. MOLINARO
COUNTY EXECUTIVE

Date 7/18/2017

STATE OF NEW YORK
ss:
COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 10th day of July 2017, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 10th day of July 2017.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

Morris, Carolyn

From: Ketcham, Kyle
Sent: Thursday, July 06, 2017 10:43 AM
To: Traudt, Benjamin
Cc: O'Neil, William; Baiano, Chris; White, Jessica; Pillus, Colleen; Morris, Carolyn
Subject: Resolution 2017138 - Special Needs Transportation Task Force

Ben,

Per the County Executive's discussion with the Minority Leader and the memo sent regarding Resolution #2017125, we request amendments be considered to Resolution # 2017138 as follows (all changes are in **BOLD; Comments in parentheses**):

- RESOLVED, that the Dutchess County Legislature hereby creates "The Special Needs Transportation Task Force" comprised of ~~8~~ **9 (should be 9 not 8 to account for the representative from the Human Rights Commission)** members to examine ways of communicating with the special needs population ways of accessing public transportation and encouraging open dialogue between the county and this population of residents, and, be it further
- RESOLVED, that The Special Needs Transportation Task Force will be led by the Deputy Commissioner of Public Works and will include: Deputy Commissioner for Specials, **Chair of the Human Rights Commission or her or his designee (This representative was included in the above-referenced memo)**, two members of the County Legislature appointed by the Chair of the Legislature, one from each the Majority and Minority caucus, two representatives from County Government and two citizen representatives from the City of Poughkeepsie appointed by ~~**Deputy Commissioner of Public Works**~~ **the County Executive** including one from the special needs population, and, be it further

If you have any questions or concerns please let me know.

Kyle Ketcham
Research Analyst
Dutchess County Executive's Office
22 Market Street
Poughkeepsie, NY 12601
Phone: (845) 486-2000 Fax: (845) 486-2021
email: kketcham@dutchessny.gov

www.dutchessny.gov

Wager, Leigh

From: Ciarfella, Toni
Sent: Thursday, July 06, 2017 6:23 PM
To: Morris, Carolyn
Cc: Borchert, Dale; Wager, Leigh; Traudt, Benjamin
Subject: RE: RESOLUTION NO. 2017138

Hello Carolyn

Thank you for the opportunity to review this proposal and the spirit within its design will be valuable as the Resolution moves forward.

Best,
Toni

Toni-Marie Ciarfella
Dutchess County Deputy Commissioner for Special Needs
85 Civic Center Plaza, Suite 106
Poughkeepsie, NY 12601
Phone: (845)-486-3434 Fax: (845)-486-3448
TTY: (845) 486-3417
#ThinkDIFFERENTLY

Website: www.dutchessny.gov
Email: tciarfella@dutchessny.gov

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From: Morris, Carolyn
Sent: Wednesday, July 05, 2017 7:07 PM
To: Ciarfella, Toni

Cc: Borchert, Dale; Wager, Leigh; Traudt, Benjamin
Subject: RESOLUTION NO. 2017138

Good evening Toni:

Chairman Borchert asked that I forward Resolution No. 2017138 that may be revised (see attachment) during committee tomorrow. He wanted to know if you had any objections or thoughts on the revisions. Thank you.

Carolyn Morris
Clerk
Dutchess County Legislature
845.486.2100

Discussion on Resolution No. 2017138 proceeded as follows:

Legislator Tyner referred to Title 6 funding.

Majority Leader Miccio called point of order because the resolution did not deal with that type of funding.

Chairman Borchert ruled Legislator Tyner out of order.

Legislator Tyner spoke regarding the memorandum of agreement.

Legislator Pulver called point of order because this resolution did not deal with the memorandum of agreement.

Chairman Borchert ruled Legislator Tyner out of order.

Legislator Tyner spoke regarding bus routes.

Pulver called point of order because the resolution was to set up a task force.

Chairman Borchert ruled Legislator Tyner out of order.

Legislator Tyner moved to amend the foregoing resolution as follows:

RESOLVED, that "The Special Needs Transportation Task Force" will work in collaboration with the aforementioned consultant for a period of 12-months focusing on the transportation needs of residents in the ~~County of Dutchess~~ **City of Poughkeepsie** with unique challenges, and, be it further

RESOLVED, that The Special Needs Transportation Task Force will be led by the Deputy Commissioner of Public Works and will include: Deputy Commissioner for Special Needs, Chair of the Human Rights Commission or her or his designee, two members of the County Legislature appointed by the Chair of the Legislature, one from each the Majority and Minority caucus, two citizen representatives from the ~~County of Dutchess~~ **City of Poughkeepsie**, including one from the special needs population, appointed by the Chair of the Legislature, and two representatives from County Government appointed by the County Executive, and, be it further

and change the name to "**Multi-Racial Special Needs Task Force**"

The foregoing motion failed due to a lack of second.

Roll call on the foregoing resolution resulted as follows:

AYES:	23	Borchert, Bolner, Strawinski, Amparo, Black, Brendli, Coviello, Forman, Horton, Incoronato, Jeter-Jackson, Kakish, Landisi, Metzger, Miccio, Pulver, Rieser, Roman, Surman, Thomes, Truitt, Tyner, Washburn
NAYS:	0	
ABSENT:	2	Sagliano, Flesland

Resolution adopted.

Public Works and Capital Projects Roll Call

District	*Name*	*Yes*	*No*
District 3 - Town of LaGrange	Borchert*	✓	
District 17 - Town and Village of Fishkill	Miccio*		
District 13 - Towns of LaGrange, East Fishkill, and Wappinger	Bolner*		
District 20 - Town of Red Hook	Strawinski*		
District 14 - Town of Wappinger	Amparo*		
District 4 - Town of Hyde Park	Black		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Towns of Hyde Park and Poughkeepsie	Truitt		
District 8 - City and Town of Poughkeepsie	Brendli		
District 15 - Town of Wappinger	Incoronato (VC)		
District 18 - City of Beacon and Town of Fishkill	Landisi		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Pulver (C)		

Present: 12 **Resolution:** ___ **Total :** 12 (Yes) 0 (No)

Absent: 0 **Motion:** ✓

Vacant: 0 **Abstentions:** 0

KR moved the attached amendments duly seconded by Landisi

2017138

7/6/17

RESOLVED, that the Dutchess County Legislature hereby creates "The Special Needs Transportation Task Force" comprised of ~~8~~ **9** members to examine ways of communicating with the special needs population ways of accessing public transportation and encouraging open dialogue between the county and this population of residents, and, be it further

RESOLVED, that "The Special Needs Transportation Task Force" will work in collaboration with the aforementioned consultant for a period of 12-months focusing on the transportation needs of residents in the ~~City of Poughkeepsie~~ **County of Dutchess** with unique challenges, and, be it further

RESOLVED, that The Special Needs Transportation Task Force will be led by the Deputy Commissioner of Public Works and will include: Deputy Commissioner for Special Needs, **Chair of the Human Rights Commission or her or his designee**, two members of the County Legislature appointed by the Chair of the Legislature, one from each the Majority and Minority caucus, two citizen representatives from the **County of Dutchess, including one from the special needs population, appointed by the Chair of the Legislature**, and two representatives from County Government ~~and two citizen representatives from the City of Poughkeepsie~~ appointed by **the County Executive**, and, be it further

RESOLVED, that the Special Needs Transportation Task Force will meet at regularly scheduled meetings upon approval of this resolution.

STATE OF NEW YORK
ss:
COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 10th day of July 2017, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 10th day of July 2017.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

Public Works and Capital Projects Roll Call

District	*Name*	*Yes*	*No*
District 3 - Town of LaGrange	Borchert*	✓	
District 17 - Town and Village of Fishkill	Miccio*		
District 13 - Towns of LaGrange, East Fishkill, and Wappinger	Bolner*		
District 20 - Town of Red Hook	Strawinski*		
District 14 - Town of Wappinger	Amparo*		
District 4 - Town of Hyde Park	Black		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Towns of Hyde Park and Poughkeepsie	Truitt		
District 8 - City and Town of Poughkeepsie	Brendli		
District 15 - Town of Wappinger	Incoronato (VC)		
District 18 - City of Beacon and Town of Fishkill	Landisi		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Pulver (C)		

Present: 12 **Resolution:** ✓ **Total :** 12 (Yes) 0 (No)

Absent: 0 **Motion:** ____

Vacant: 0 **Abstentions:** 0

2017138 FORMATION OF DUTCHESS COUNTY SPECIAL NEEDS TRANSPORTATION TASK FORCE

Date: July 6, 2017

Roll Call Sheets

District	Last Name	Yes	No
District 3 - Town of LaGrange	Borchert		
District 17 - Town and Village of Fishkill	Miccio		
District 13 - Towns of LaGrange, East Fishkill, and Wappinger	Bolner		
District 20 - Town of Red Hook	Strawinski		
District 14 - Town of Wappinger	Amparo		
District 1 - Town of Poughkeepsie	Kakish		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Sagliano	absent	
District 4 - Town of Hyde Park	Black		
District 5 - Town of Poughkeepsie	Roman		
District 6 - Town of Poughkeepsie	Flesland	absent	
District 7 - Towns of Hyde Park and Poughkeepsie	Truitt		
District 8 - City and Town of Poughkeepsie	Brendli		
District 9 - City of Poughkeepsie	Rieser		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Metzger		
District 15 - Town of Wappinger	Incoronato		
District 16 - Town of Fishkill and City of Beacon	Forman		
District 18 - City of Beacon and Town of Fishkill	Landisi		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Pulver		
District 21 - Town of East Fishkill	Horton		
District 22 - Towns of Beekman and Union Vale	Coviello		
District 23 - Towns of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Towns of Amenia, Washington, Pleasant Valley	Washburn		

Present: 23 **Resolution:** ___ **Total :** ___ ___

Absent: 2 **Motion:** ✓ **Yes** **No**

Vacant: 0 **Abstentions:** ___

TYNER – AMENDMENT FAILED DUE TO LACK OF SECOND

2nd Resolved – replace "County of Dutchess" with "City of Poughkeepsie"
3rd Resolved – replace "County of Dutchess" with "City of Poughkeepsie"
change the name to "Multi-Racial Special Needs Task Force"

Roll Call Sheets

District	Last Name	Yes	No
District 3 - Town of LaGrange	Borchert		
District 17 - Town and Village of Fishkill	Miccio		
District 13 - Towns of LaGrange, East Fishkill, and Wappinger	Bolner		
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District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Towns of Amenia, Washington, Pleasant Valley	Washburn		

Present: 23 **Resolution:** ✓ **Total :** 23 0

Absent: 2 **Motion:** ___ Yes No

Vacant: 0 **Abstentions:** 0

2017138 FORMATION OF DUTCHESS COUNTY SPECIAL NEEDS TRANSPORTATION TASK FORCE

Date: July 10, 2017

Public Works & Capital Projects

RESOLUTION NO. 2017139

RE: AUTHORIZING ACQUISITION IN FEE OF REAL PROPERTY FOR THE REHABILITATION OF OLD HOPEWELL ROAD (CR 28) ROUTE 9 TO ALL ANGELS HILL ROAD (CR 94), IN THE TOWN OF WAPPINGER FROM ANNA POSSAVINO (PIN 8755.44)

Legislators PULVER and INCORONATO offer the following and move its adoption:

WHEREAS, the Department of Public Works has proposed the rehabilitation of Old Hopewell Road (CR 28) Route 9 to All Angels Hill Road (CR 94) located in the Town of Wappinger, which project (PIN #8755.44) includes the acquisition of portion of certain properties, and

WHEREAS, this Legislature in Resolution No. 2014272 approved and adopted the Full Environmental Assessment Form and Notice of Determination which stated that rehabilitation of Old Hopewell Road (CR 28) Route 9 to All Angels Hill Road (CR 94) Project was a Type I Action pursuant to Article 8 of the Environmental Conservation Law and Part 617 of the NYCRR (SEQR) and would not have a significant adverse impact on the environment, and

WHEREAS, the Department of Public Works has made a determination that in order to rehabilitate said road, it is necessary to acquire in fee a portion of property presently owned by Anna Possavino, and

WHEREAS, the acquisition in fee is a portion of parcel number 135689-6257-03-312414-0000, described as 363.28+/- square feet as shown on Map No. 52, Parcel No. 55, and

WHEREAS, a copy of the Agreement to Purchase Real Property (Fee Acquisition) for the necessary real property is attached hereto, and

WHEREAS, the Commissioner of Public Works has recommended that the subject property, Fee Acquisition, be purchased for the sum of $765 plus up to $1,000 for related expenses and that the terms and conditions of the Agreement be carried forth, now, therefore, be it

RESOLVED, that the County Executive or his designee is authorized to execute the Agreement to Purchase Real Property (Fee Acquisition) in substantially the form annexed hereto and all documents in connection with this acquisition, and be it further

RESOLVED, that on the submission by the property owner of deed to the aforementioned land, which shall include the terms and conditions of the Agreement to Purchase Real Property, and such other documents as may be necessary to convey free and clear title to the County of Dutchess, that payment be made to the property owner in the sum of $765 plus

payment of up to $1,000.00 to necessary parties for related expenses for a Fee Acquisition in accordance with the agreement to purchase, that the County reimburse Grantor for fees associated with the Release of Mortgage application, if any, and pay all necessary and filing fees, and be it further

RESOLVED, that the terms and conditions of the aforementioned Agreement to Purchase Real Property (Fee Acquisition) be carried out by the Dutchess County Department of Public Works.

CA-079-17
CAB/kvh/R-0931-GG
6/5/17
Fiscal Impact: See attached statement

APPROVED
MARCUS J. MOLINARO
COUNTY EXECUTIVE
Date 7/18/2017

STATE OF NEW YORK
ss:
COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 10th day of July 2017, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 10th day of July 2017.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

FISCAL IMPACT STATEMENT

☐ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by requesting department)

Total Current Year Cost $ 1,765

Total Current Year Revenue and Source $ 1,677

Source of County Funds *(check one)*: ☑ Existing Appropriations, ☐ Contingency, ☐ Transfer of Existing Appropriations, ☐ Additional Appropriations, ☐ Other *(explain)*.

Identify Line Items(s):
H0384.5110.3009 Roads ISTEA

Related Expenses: Amount $ _____
Nature/Reason:

Anticipated Savings to County: _____

Net County Cost (this year): $88
Over Five Years: _____

Additional Comments/Explanation:
This Fiscal Impact Statement Pertains to:
RESOLUTION REQUEST TO ACQUIRE A FEE ACQUISITION FROM ANNA POSSAVINO.
PIN 8755.44: REHABILATION OF OLD HOPEWELL ROAD (CR 28) ROUTE 9 TO ALL ANGELS HILL ROAD (CR 94)
TOWN OF WAPPINGER

Request authorization to acquire in Fee a 33.75+/- square meter (363.28+/- square foot) parcel as shown on (Map 52, Parcel 55) for the advanced purchase price of $765.00.

Related expenses in the amout of $1,000 are included in the Total Current Year Cost.

Prepared by: Matthew W. Davis 2929

ADVANCE PAYMENT AGREEMENT TO PURCHASE REAL PROPERTY
(FEE ACQUISITION)

RECEIVED
MAY 15 2017
Dutchess Co. Dept. of Public Works

Project: Rehabilitation of Old Hopewell Road (CR 28), US Route 9 to All Angels Hill Road (CR 94)
PIN: 8755.44 Map: 52 Parcel: 55

This Advance Payment Agreement by and between Anna Possavino, hereinafter referred to as the "Seller", and the COUNTY OF DUTCHESS, hereinafter referred to as the "Buyer", pertains to that portion of real property interest required for public right of way purposes only.

1. PROPERTY DESCRIPTION. The Seller agrees to sell, grant, convey all right, title and interest to 363.28± Square Foot parcel located along the northerly side of County Route 28 (Old Hopewell Road), in the Town of Wappinger, Dutchess County, New York, further described as:

   Being a portion of those same lands described in a deed dated February 18, 2001, and recorded on February 28, 2001 as Document #02 2001 1686 in the Office of the County Clerk for Dutchess County, New York with the address 95 Ardmore Drive (Re. Tax map No. 135689-6257-03-312414-0000), and being the same lands designated as Map 52, Parcel 55 on Exhibit "A" attached hereto.

2. IMPROVEMENTS INCLUDED IN THE ACQUISITION. The following improvements, if any, now in or on the property are included in this Agreement: None. The acquisition areas are located within close proximity to the roadway and within the rear yard setback area where there is no potential for future construction. However, the existing side slope (northerly of Old Hopewell Road) will shave several feet toward the rear of the subject property to accommodate the proposed shoulder. The existing chain link fence will be relocated by the County as part of the project. The natural vegetation in front of the fence that provide a view shed and privacy from the road frontage along Old Hopewell Road that is within the highway boundary will be cleared by the County as well.

3. PURCHASE PRICE. Whereas, the Seller and the Buyer cannot agree upon the value of the real property interest and the legal damages, the Buyer is willing to pay an amount equal to the amount determined by the Buyer to be the value of the real property interest to be acquired and the legal damages. This amount is SEVEN HUNDRED SIXTY-FIVE DOLLARS ($765). This price includes the real property interest described in Paragraph one (1) and the improvements described in Paragraph two (2). The Seller agrees, as a prerequisite to such advance payment, to execute and to deliver or cause the execution and delivery to the Buyer of all formal papers which the Buyer deems necessary to authorize payment and to secure to the Buyer a full release of all claims (other than the claim of the Seller) by reason of the acquisition of the aforementioned real property interest with improvements.

4. PAYMENT. Payment is to be made upon approval of this agreement by the Buyer after authorization by appropriate administrative and legal entities, as may be required by statute, and after Buyer has provided all papers necessary to convey clear title and release all third party claims to the advance payment proceeds.

5. CLOSING DATE AND PLACE. Transfer of Title shall take place at the Dutchess County Attorney's Office, or at another mutually acceptable location, on or about **July 19, 2017.**

6. CLAIM. Pursuant to New York State Eminent Domain Procedure Law, the Seller hereby reserves the right to file a claim with the Supreme Court, held in the judicial district where the real property is situated, or if a claim has been filed, reserves the right to prosecute said claim, it being understood, however, that any such claim shall be filed within one (1) year after title to the aforementioned real property interest is conveyed. It is agreed that, if the Supreme Court finds the value of the real property interest acquired is equal to or exceeds the advance payment amount, the amount of such advance payment shall be deducted from the amount so found by the court or, in the alternative, the award of said court shall be in the amount of the excess, if any, over and above the advance payment amount. In the event the amount so found by the court is less than the amount of said advance payment, the Buyer, upon application made to the court on at least eight days notice to the Seller, may request the difference between the award as found by the court and the amount of said advance payment. This Paragraph 5 of this Advance Payment Agreement shall not merge into the deed and shall survive the conveyance of the aforementioned real property interest.

7. FILING. It is understood and agreed by and between the parties hereto, that pursuant to statute, if no claim is filed by the Seller in the Supreme Court within one (1) year after title to the aforementioned real property interest is conveyed, then, upon the expiration of that time, this Advance Payment Agreement shall automatically become a Purchase Agreement in full and complete settlement of all claims without further ratification, approval or consent by Seller and Seller shall be deemed to have released Seller's claim against the Buyer.

8. TITLE DOCUMENTS. Buyer shall provide the following documents in connection with the sale:
   A. Closing Documents. Buyer will prepare and deliver to the Seller for execution at the time of closing the documents necessary to transfer the real property interest stated in Paragraph 1 above.
   B. Abstract, Bankruptcy and Tax Searches, and Acquisition Map. Buyer will pay for a search of public deeds, court and tax records and will prepare a Title Certification Letter. Buyer will pay for and furnish to the Seller an acquisition map.
   C. Buyer will be responsible for the recording of all deeds and releases in the Office of the Dutchess County Clerk.

9. MARKETABILITY OF TITLE. Buyer shall pay for curative action, as deemed necessary by the Buyer, to insure good and valid marketable title in fee simple and/or permanent easement to the property. Such curative action is defined as the effort required to clear title, including but not limited to attending meetings, document preparation, obtaining releases and recording documents. The Seller shall be responsible for the cost to satisfy liens and encumbrances identified by the Buyer. Said cost shall be deducted from the amount stated in paragraph three (3), and paid to the appropriate party by the Buyer at the time of closing. The Buyer shall be responsible for the reimbursement to the Seller of any Lien Release Application Fees and for any Prepayment Penalties associated with the release of any liens.

10. RECORDING COSTS, TRANSFER TAX & CLOSING ADJUSTMENTS. Buyer will pay all recording fees and the real property transfer tax. The following, as applicable and as deemed appropriate by the Buyer, will be prorated and adjusted between Seller and Buyer as of the date of conveyance: current taxes computed on a fiscal year basis, excluding delinquent items, interest and penalties; rent payments; current common charges or assessments.

11. RESPONSIBILITY OF PERSONS UNDER THIS AGREEMENT; ASSIGNABILITY. The stipulations aforesaid shall bind and shall inure to the benefit of the heirs, executors, administrators, successors and assigns of the parties hereto.

12. ENTIRE AGREEMENT. This Agreement outlines the complete understanding of the Buyer and Seller pertaining to this acquisition. No verbal agreements or promises will be binding. This agreement must be executed by the Dutchess County Executive in order for it to be binding on the parties.

13. NOTICES. All notices under this Advance Payment Agreement shall be deemed delivered upon receipt. Any notices relating to this Advance Payment Agreement may be given by the attorneys for the parties.

IN WITNESS WHEREOF, on this 26 day of April, 2017, the parties have entered into this Agreement.

Seller:

Anna Possavino

COUNTY OF DUTCHESS

Buyer: _____
Marcus J. Molinaro
County Executive

APPROVED AS TO FORM:

By, _____
County Attorney's Office

APPROVED AS TO CONTENT:

Robert H. Balkind, P.E.
Commissioner

COUNTY ROUTE 28 (OLD HOPEWELL ROAD) / COUNTY ROUTE 94 (ALL ANGELS HILL ROAD) CAPACITY IMPROVEMENTS

'EXHIBIT A'
COUNTY OF DUTCHESS
DEPARTMENT OF PUBLIC WORKS

PIN 8755.44

MAP NO. 52
PARCEL NO. 55
SHEET 1 OF 2

Originals of this map (sheets 1 & 2) are on file at the offices of the Dutchess County Department of Public Works.

ACQUISITION DESCRIPTION:
Type: FEE
Portion of Real Property Tax Parcel ID No.
135689-6257-03-312414-0000

MAP REFERENCE:
Lot No. 125 on map entitled "Lands of Orchard Homes, Section A, Town of Wappinger" and filed in the Dutchess County Clerk's Office on September 17, 1957 as Filed Map*2778.

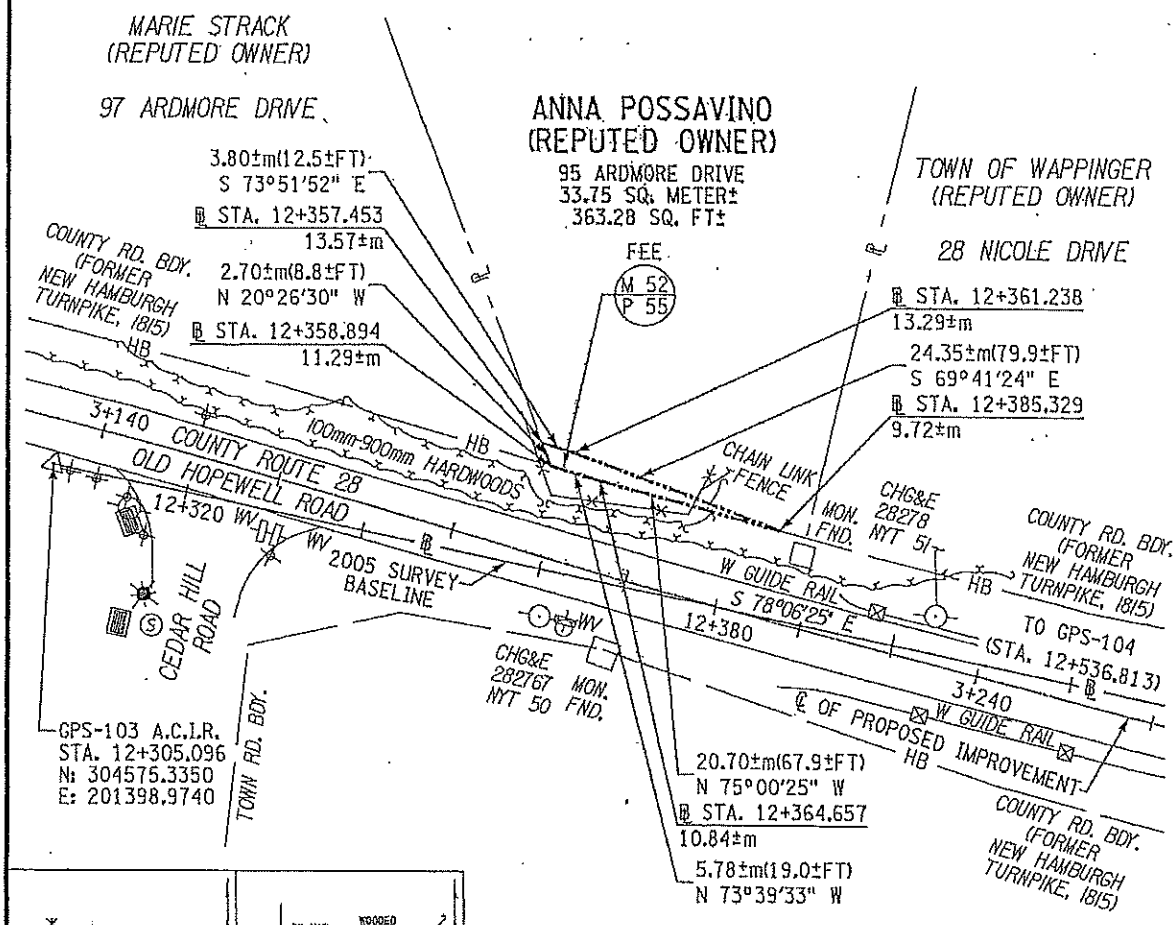
ANNA POSSAVINO
(REPUTED OWNER)

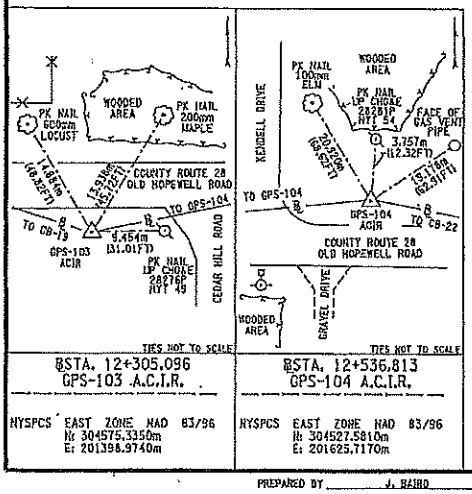
DOCUMENT* 02-2001-1686

Town of Wappinger
County of Dutchess
State of New York

REPUTED OWNER:
ANNA POSSAVINO
95 Ardmore Drive
Wappinger Falls, NY 12590

TRUE NORTH AT THE 74°30'
MERIDIAN OF WEST LONGITUDE





℄STA. 12+305.096
GPS-103 A.C.I.R.

NYSPCS EAST ZONE NAD 83/96
N: 304575.3350m
E: 201398.9740m

℄STA. 12+536.813
GPS-104 A.C.I.R.

NYSPCS EAST ZONE NAD 83/96
N: 304527.5810m
E: 201625.7170m

10 0 10 20 30 m

SCALE 1:500
ONE METER EQUALS 3.28083333333 FEET.
ONE SQUARE METER EQUALS 10.7638673611 SQUARE FEET.

MAP NUMBER _____
REVISED DATE _____
DATE PREPARED _____

PREPARED BY J. BAIRD CHECKED BY R. DIEHL FINAL CHECK BY J. MALINOWSKI

FILE NAME = G:\M2752 C028 Dutchess County\DCR\Dwg Maps\V8\2755.dgn

COUNTY ROUTE 28 (OLD HOPEWELL ROAD) / COUNTY ROUTE 94 (ALL ANGELS HILL ROAD) CAPACITY IMPROVEMENTS

'EXHIBIT A'
COUNTY OF DUTCHESS
DEPARTMENT OF PUBLIC WORKS

PIN 8755.44

MAP NO. 52
PARCEL NO. 55
SHEET 2 OF 2

Map of property which the Commissioner of Public Works deems necessary to be acquired in the name of the People of the County of Dutchess in fee acquisition, for purposes connected with the highway system of the County of Dutchess, pursuant to Section 118 of the Highway Law and the Eminent Domain Procedure Law.

ALL THAT PIECE OR PARCEL OF PROPERTY HEREINAFTER DESIGNATED AS PARCEL NO. 55, SITUATE IN THE TOWN OF WAPPINGER, COUNTY OF DUTCHESS, STATE OF NEW YORK, AS SHOWN ON THE ACCOMPANYING MAP AND DESCRIBED AS FOLLOWS:

BEGINNING AT A POINT ON THE NORTHERLY BOUNDARY OF COUNTY ROUTE 28 (OLD HOPEWELL ROAD), AT THE INTERSECTION OF SAID BOUNDARY WITH THE DIVISION LINE BETWEEN THE PROPERTY OF MARIE STRACK (REPUTED OWNER) ON THE WEST AND THE PROPERTY OF ANNA POSSAVINO (REPUTED OWNER) ON THE EAST, SAID POINT BEING 11.29±m DISTANT NORTHERLY MEASURED AT RIGHT ANGLES FROM STATION 12+358.894± OF THE HEREINAFTER DESCRIBED SURVEY BASELINE FOR THE COUNTY ROUTE 28 (OLD HOPEWELL ROAD) / COUNTY ROUTE 94 (ALL ANGELS HILL ROAD) CAPACITY IMPROVEMENTS; THENCE NORTH 20°-26'-30" WEST ALONG SAID DIVISION LINE 2.70±m(8.8±FT.) TO A POINT 13.57±m DISTANT NORTHERLY MEASURED AT RIGHT ANGLES FROM STATION 12+357.453± OF SAID BASELINE; THENCE THROUGH THE PROPERTY OF ANNA POSSAVINO (REPUTED OWNER) THE FOLLOWING TWO (2) COURSES AND DISTANCES: (1) SOUTH 73°-51'-52" EAST 3.80±m(12.5±FT.) TO A POINT 13.29±m DISTANT NORTHERLY MEASURED AT RIGHT ANGLES FROM STATION 12+361.238± OF SAID BASELINE; AND (2) SOUTH 69°-41'-24" EAST 24.35±m(79.9±FT.) TO A POINT ON THE FIRST MENTIONED NORTHERLY BOUNDARY OF COUNTY ROUTE 28 (OLD HOPEWELL ROAD), THE LAST MENTIONED POINT BEING 9.72±m DISTANT NORTHERLY MEASURED AT RIGHT ANGLES FROM STATION 12+385.329± OF SAID BASELINE; THENCE ALONG THE LAST MENTIONED NORTHERLY BOUNDARY OF COUNTY ROUTE 28 (OLD HOPEWELL ROAD) THE FOLLOWING TWO (2) COURSES AND DISTANCES: (1) NORTH 75°-00'-25" WEST 20.70±m(67.9±FT.) TO A POINT 10.84±m DISTANT NORTHERLY MEASURED AT RIGHT ANGLES FROM STATION 12+364.657± OF SAID BASELINE; AND (2) NORTH 73°-39'-33" WEST 5.78±m(19.0±FT.) TO THE POINT OF BEGINNING, SAID PARCEL BEING 33.75± SQUARE METERS (363.28± SQUARE FEET) MORE OR LESS.

THE ABOVE MENTIONED SURVEY BASELINE IS A PORTION OF THE 2005 SURVEY BASELINE FOR THE RE-CONSTRUCTION OF COUNTY ROUTE 28 (OLD HOPEWELL ROAD) / COUNTY ROUTE 94 (ALL ANGELS HILL ROAD) CAPACITY IMPROVEMENTS, AND IS DESCRIBED AS FOLLOWS:

BEGINNING AT STATION 12+305.096; THENCE SOUTH 78°-06'-25" EAST TO STATION 12+536.813.

ALL BEARINGS REFERRED TO TRUE NORTH AT THE 74°-30' MERIDIAN OF WEST LONGITUDE.

I hereby certify that the property mapped above is necessary for this project, and the acquisition thereof is recommended.

Date 1-15 2016

Noel H. S. Knille, AIA, ASLA
Commissioner of Public Works

Recommended by:

Date Jan 15 2016

Robert H. Bolkind, P.E.
Deputy Commissioner

STATE OF NEW YORK
JOSEPH G. MALINOWSKI
050314
LICENSED LAND SURVEYOR

Unauthorized alteration of a survey map bearing a licensed land surveyor's seal is a violation of the New York State Education Law.

I hereby certify that this map is an accurate description and map made from an accurate survey, prepared under my direction.

Date January 5th 2016

Joseph G. Malinowski - Land Surveyor
P.L.S. License No. 050314

M.J. Engineering and Land Surveying, P.C.
1533 Crescent Road
Clifton Park, NY 12065

MAP NUMBER
REVISED DATE
DATE PREPARED

PREPARED BY J. BAIRD CHECKED BY R. DIEHL FINAL CHECK BY J. MALINOWSKI

FILE NAME # G:\4705Z DW28 Dutchess County\MDP\Dwg Maps\W52P25.dgn

Public Works and Capital Projects Roll Call

District	*Name*	*Yes*	*No*
District 3 - Town of LaGrange	Borchert*	✓	
District 17 - Town and Village of Fishkill	Miccio*		
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District 8 - City and Town of Poughkeepsie	Brendli		
District 15 - Town of Wappinger	Incoronato (VC)		
District 18 - City of Beacon and Town of Fishkill	Landisi		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Pulver (C)		

Present: 12 **Resolution:** ✓ **Total :** 12 (Yes) 0 (No)

Absent: 0 **Motion:** ____

Vacant: 0 **Abstentions:** 0

2017139 AUTHORIZING ACQUISITION IN FEE OF REAL PROPERTY FOR THE REHABILITATION OF OLD HOPEWELL ROAD (CR 28) ROUTE 9 TO ALL ANGELS HILL ROAD (CR 94), IN THE TOWN OF WAPPINGER FROM ANNA POSSAVINO (PIN 8755.44)

Date: July 6, 2017

Roll Call Sheets

District	Last Name	Yes	No
District 3 - Town of LaGrange	Borchert		
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District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Towns of Amenia, Washington, Pleasant Valley	Washburn		

Present: 23 **Resolution:** ✓ **Total :** 23 0

Absent: 2 **Motion:** ___ Yes No

Vacant: 0 **Abstentions:** 0

2017139 AUTHORIZING ACQUISITION IN FEE OF REAL PROPERTY FOR THE REHABILITATION OF OLD HOPEWELL ROAD (CR 28) ROUTE 9 TO ALL ANGELS HILL ROAD (CR 94), IN THE TOWN OF WAPPINGER FROM ANNA POSSAVINO (PIN 8755.44)

Date: July 10, 2017

Public Works & Capital Projects

RESOLUTION NO. 2017140

RE: AUTHORIZING GRANT AGREEMENTS WITH EMPIRE STATE DEVELOPMENT AND CENTRAL HUDSON AND AMENDING THE 2017 ADOPTED COUNTY BUDGET

Legislators PULVER, BORCHERT, SAGLIANO, STRAWINSKI, AMPARO, TRUITT, INCORONATO and LANDISI offer the following and move its adoption:

WHEREAS, pursuant to Resolution No. 202137, the County made and entered into an Agreement with the Dutchess County Water and Wastewater Authority(the "Authority"), County Contract Number 02-0552-WA, dated June 27, 2002, by the terms of which the County was to acquire excess capacity in the water transmission line for $3,000,000.00 in consideration therefor, and, in addition, agreed to convey to the Authority a 30' construction easement and a 15' permanent easement over the length of the railroad corridor needed for the water main, subject to certain conditions contained therein, and

WHEREAS, pursuant to Resolution No. 204291, the County made and entered into an Agreement with the Authority, County Contract Number 04-0730-WA, dated November 19, 2004, whereby the County and the Authority agreed that, among other things, the Authority would construct and thereafter maintain the Central Dutchess Water Transmission Main and that the County would acquire a reservation of capacity in same, and

WHEREAS, pursuant to Resolution No. 2015217, the County made and entered into an Agreement with the Authority, County Contract Number 04-0730-WA-A1, dated October 27, 2015, whereby the County and the Authority agreed that the Authority would act as the Program Administrator for the project to construct a water pipeline beginning at the Dutchess County Central Dutchess Water Transmission Line and terminating at the Dutchess County Airport (the Project"), and

WHEREAS, the County requires a source of potable water at the Dutchess County Airport located in the northern section of the Town of Wappinger, New York, and the County has decided to elect to utilize a portion of its capacity in the Central Dutchess Water Transmission Line and has selected as a source of the water a connection to the Central Dutchess Water Transmission Line, and

WHEREAS, pursuant to Resolution No. 2015007, the Dutchess County Legislature authorized the issuance of $2,900,000.00 in bonds to pay the cost of the construction of a water main line from the Central Dutchess Water Transmission Line to the County Airport, and

WHEREAS, the County has been awarded grants, one in the amount of $600,000.00 of a possible $1,000,000 from Empire State Development, and another in the amount of $200,000.00

from Central Hudson Gas and Electric Corporation ("Central Hudson"), see attached letter from Central Hudson dated March 5, 2017, and

WHEREAS, in order to accept such grant funds, it is necessary for this Legislature to authorize the execution of any necessary grant agreements by the County Executive and to amend the 2017 Adopted County Budget to accept such funds and provide for the receipt and expenditure of same, now therefore, be it

RESOLVED, that this Legislature hereby authorizes the County Executive to accept the grant funds from Empire State Development and Central Hudson in connection with the above Project and further authorizes and empowers the County Executive to execute any grant agreements, in connection with said Project, as necessary, on behalf of the County of Dutchess, and be it further

RESOLVED, that the Commissioner of Finance is hereby authorized, empowered and directed to amend the 2017 Adopted County Budget as follows:

APPROPRIATIONS		
Increase		
H0477.1620.3800	Water	$800,000

REVENUES		
Increase		
H0477.1620.12890.22	Other-General Hudson Water Line Grant	$200,000
H0477.1620.37970.05	State	$600,000
		$800,000

CA-081-17
AMS/kvh/G-0179/C6249-E
06/16/17
Fiscal Impact: See attached statement

APPROVED
MARCUS J. MOLINARO
COUNTY EXECUTIVE
Date 7/18/2017

STATE OF NEW YORK
ss:
COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 10th day of July 2017, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 10th day of July 2017.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

FISCAL IMPACT STATEMENT

☐ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by requesting department)

Total Current Year Cost $ 800,000

Total Current Year Revenue and Source $ 800,000

Source of County Funds *(check one)*: ☐ Existing Appropriations, ☐ Contingency, ☐ Transfer of Existing Appropriations, ☑ Additional Appropriations, ☐ Other *(explain)*.

Identify Line Items(s):
H0477.1620.3800

Related Expenses: Amount $ 800,000

Nature/Reason:
Construction cost above the bond authorized in Resolution # 2015007.

Anticipated Savings to County: $0

Net County Cost (this year): $0
Over Five Years: $0

Additional Comments/Explanation:
The County has bonded for $2.9 million for the construction of a water transmission line from the Central Dutchess Water Transmission Line to the Hudson Valley Regional Airport. The approriations for the construction needs to be increased by $800,000 to cover anticpated construction costs. The County has secured additional funding from Empire State Development ($600,000) and Central Hudson Gas and Electric Corporation ($200,000) that will offset the additional approriations.

Prepared by: Eoin Wrafter Prepared On: 06/5/17

Alana Daly Mikhalevsky
Project Manager
Business Development

People. Power. Possibilities.
Central Hudson
A FORTIS COMPANY

March 5, 2015

Ronald Hicks
Dutchess County
22 Market Street
Poughkeepsie, NY 12601

RE: Dutchess County Airport Water Infrastructure Project

Based on the application submitted to Central Hudson Gas & Electric for the Dutchess County Airport water infrastructure improvement project Central Hudson offers our Shovel Ready Sites economic development incentive, pending the successful completion of the project. The program requirements are as follows:

SHOVEL-READY SITES

- Up to $200,000 per site for utility infrastructure improvements to the site up to 33% of total project site costs. Approved costs include electric, gas, sewer, water, and other site preparedness infrastructure.
- Owners of the site must contribute at least 50% of the project utility hard costs.
- Funding for hard costs are reimbursed to applicant upon completion of the project.
- Required documentation for the distribution of funds includes a certification of occupancy and receipts confirming the expenses incurred for the site improvements.

Sincerely,

Alana D Mikhalevsky

Alana Daly Mikhalevsky

284 South Avenue
Poughkeepsie, NY 12601

(845) 452-2000
Direct: (845) 486-5579
Email:amikhalevsky@cenhud.com
www.CentralHudson.com

Public Works and Capital Projects Roll Call

District	*Name*	*Yes*	*No*
District 3 - Town of LaGrange	Borchert*	✓	
District 17 - Town and Village of Fishkill	Miccio*		
District 13 - Towns of LaGrange, East Fishkill, and Wappinger	Bolner*		
District 20 - Town of Red Hook	Strawinski*		
District 14 - Town of Wappinger	Amparo*		
District 4 - Town of Hyde Park	Black		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Towns of Hyde Park and Poughkeepsie	Truitt		
District 8 - City and Town of Poughkeepsie	Brendli		
District 15 - Town of Wappinger	Incoronato (VC)		
District 18 - City of Beacon and Town of Fishkill	Landisi		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Pulver (C)		

Present: 12 **Resolution:** ✓ **Total :** 12 Yes 0 No

Absent: 0 **Motion:** ___

Vacant: 0 **Abstentions:** 0

2017140 AUTHORIZING GRANT AGREEMENTS WITH EMPIRE STATE DEVELOPMENT AND CENTRAL HUDSON AND AMENDING THE 2017 ADOPTED COUNTY BUDGET

Date: July 6, 2017

Roll Call Sheets

District	Last Name	Yes	No
District 3 - Town of LaGrange	Borchert		
District 17 - Town and Village of Fishkill	Miccio		
District 13 - Towns of LaGrange, East Fishkill, and Wappinger	Bolner		
District 20 - Town of Red Hook	Strawinski		
District 14 - Town of Wappinger	Amparo		
District 1 - Town of Poughkeepsie	Kakish		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Sagliano	absent	
District 4 - Town of Hyde Park	Black		
District 5 - Town of Poughkeepsie	Roman		
District 6 - Town of Poughkeepsie	Flesland	absent	
District 7 - Towns of Hyde Park and Poughkeepsie	Truitt		
District 8 - City and Town of Poughkeepsie	Brendli		
District 9 - City of Poughkeepsie	Rieser		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Metzger		
District 15 - Town of Wappinger	Incoronato		
District 16 - Town of Fishkill and City of Beacon	Forman		
District 18 - City of Beacon and Town of Fishkill	Landisi		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Pulver		
District 21 - Town of East Fishkill	Horton		
District 22 - Towns of Beekman and Union Vale	Coviello		
District 23 - Towns of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Towns of Amenia, Washington, Pleasant Valley	Washburn		

Present: 23 **Resolution:** ✓ **Total :** 23 0

Absent: 2 **Motion:** ____ Yes No

Vacant: 0 **Abstentions:** 0

2017140 AUTHORIZING GRANT AGREEMENTS WITH EMPIRE STATE DEVELOPMENT AND CENTRAL HUDSON AND AMENDING THE 2017 ADOPTED COUNTY BUDGET

Date: July 10, 2017

Public Safety

RESOLUTION NO. 2017141

RE: APPOINTMENT TO THE E-911 MAINTENANCE BOARD

Legislators ROMAN, BORCHERT, BOLNER, SAGLIANO, TRUITT, LANDISI and HORTON offer the following and move its adoption:

WHEREAS, the E-911 Maintenance Board was created pursuant to Resolution No. 990379, and

WHEREAS, a vacancy exists on the E-911 Maintenance Board, now, therefore, be it

RESOLVED, that the following person be appointed to the E-911 Maintenance Board as follows:

APPOINTMENT	TERM
Margaret Kakish 22 Corine Drive Poughkeepsie, NY 12601 (Replacing Ellen Nesbitt)	April 1, 2017 – March 31, 2019

APPROVED

MARCUS J. MOLINARO
COUNTY EXECUTIVE

Date 7/18/2017

STATE OF NEW YORK
ss:
COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 10th day of July 2017, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 10th day of July 2017.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

Public Safety Roll Call

District	*Name*	*Yes*	*No*
District 3 - Town of LaGrange	Borchert*	✓	
District 17 - Town and Village of Fishkill	Miccio*		
District 13 - Towns of LaGrange, East Fishkill, and Wappinger	Bolner*		
District 20 - Town of Red Hook	Strawinski*		
District 14 - Town of Wappinger	Amparo*		
District 1 - Town of Poughkeepsie	Kakish		
District 4 - Town of Hyde Park	Black		
District 5 - Town of Poughkeepsie	Roman (C)		
District 6 - Town of Poughkeepsie	Flesland		
District 7 - Towns of Hyde Park and Poughkeepsie	Truitt (VC)		
District 8 - City and Town of Poughkeepsie	Brendli		
District 21 - Town of East Fishkill	Horton		

Present: ____ **Resolution:** ✓ **Total :** 12 Yes 0 No

Absent: ____ **Motion:** ____

Vacant: ____ **Abstentions:** 0

2017141 APPOINTMENT TO THE E-911 MAINTENANCE BOARD

Date: July 6, 2017

Roll Call Sheets

District	Last Name	Yes	No
District 3 - Town of LaGrange	Borchert		
District 17 - Town and Village of Fishkill	Miccio		
District 13 - Towns of LaGrange, East Fishkill, and Wappinger	Bolner		
District 20 - Town of Red Hook	Strawinski		
District 14 - Town of Wappinger	Amparo		
District 1 - Town of Poughkeepsie	Kakish		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Sagliano	absent	
District 4 - Town of Hyde Park	Black		
District 5 - Town of Poughkeepsie	Roman		
District 6 - Town of Poughkeepsie	Flesland	absent	
District 7 - Towns of Hyde Park and Poughkeepsie	Truitt		
District 8 - City and Town of Poughkeepsie	Brendli		
District 9 - City of Poughkeepsie	Rieser		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Metzger		
District 15 - Town of Wappinger	Incoronato		
District 16 - Town of Fishkill and City of Beacon	Forman		
District 18 - City of Beacon and Town of Fishkill	Landisi		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Pulver		
District 21 - Town of East Fishkill	Horton		
District 22 - Towns of Beekman and Union Vale	Coviello		
District 23 - Towns of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Towns of Amenia, Washington, Pleasant Valley	Washburn		

Present: 23 **Resolution:** ✓ **Total :** 23 (Yes) 0 (No)

Absent: 2 **Motion:** ____

Vacant: 0 **Abstentions:** 0

2017141 APPOINTMENT TO THE E-911 MAINTENANCE BOARD

Date: July 10, 2017

Budget, Finance, & Personnel

RESOLUTION NO. 2017142

RE: ADOPTION OF DUTCHESS COMMUNITY COLLEGE BUDGET

Legislators FLESLAND, BORCHERT, TRUITT, STRAWINSKI, JETER-JACKSON, WASHBURN and HORTON offer the following and move its adoption:

WHEREAS, the Annual Operating Budget Request of Dutchess Community College for the period September 1, 2017 through August 31, 2018, has been developed in accordance with guidelines furnished by the State University of New York, and,

WHEREAS, the requirement for operating expenditures has been determined to be $66,768,821, and

WHEREAS, by Resolution No. 2017-63, the Board of Trustees of Dutchess Community College did approve such budget, now, therefore, be it

RESOLVED, that the Operating Budget for Dutchess Community College for the fiscal year September 1, 2017 through August 31, 2018 in the amount of $66,768,821 with anticipated funding from the County of Dutchess by appropriation from fiscal year 2018 of $14,537,898 is hereby approved.

APPROVED

MARCUS J. MOLINARO
COUNTY EXECUTIVE

Date 7/18/2017

STATE OF NEW YORK
ss:
COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 10th day of July 2017, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 10th day of July 2017.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

RESOLUTION NO. 2017-63 Board of Trustees, Dutchess Community College
May 23, 2017

Mr. Kuffner offers the following resolution and moves its adoption:

WHEREAS, the Annual Operating Budget Request of Dutchess Community College for the period September 1, 2017 through August 31, 2018 has been developed in accordance with guidelines furnished by the State University of New York, and

WHEREAS, the requirement for operating expenditures has been determined to be $66,768,821, now, therefore, be it

RESOLVED, that the Operating Budget for Dutchess Community College for the fiscal year September 1, 2017 through August 31, 2018, in the amount of $66,768,821 with anticipated funding from the County of Dutchess by appropriation from fiscal year 2018 of $14,537,898, is hereby approved.

* * * * *

Seconded by Mr. Hugo

Resolution adopted unanimously

DUTCHESS
COMMUNITY COLLEGE

Mid-Hudson Valley SUNY Community Colleges

Benchmarking Comparisons 2017-2018

Enrollment

Community College	Fall Headcount Enrollment 2015-16 (1)			State Funded FTE 2015-16 (1)
	Full-time	Part-time	Total	
Dutchess	4,278	5,261	9,539	7,086.2
Rockland	4,022	3,215	7,237	6,369.0
Orange	3,237	3,778	7,015	4,879.2
Ulster	1,438	2,075	3,513	2,209.7
Columbia-Greene	711	1,066	1,777	1,349.0
Sullivan	799	286	1,085	1,212.7

Community College	Total Population 2015 (2)	Total Resident FTE 2016 (1)	% of Population Enrolled
Dutchess	295,754	5,065.3	1.712%
Rockland	326,037	4,882.9	1.497%
Orange	377,647	3,673.6	0.972%
Ulster	180,143	1,789.4	0.993%
Columbia-Greene	109,134	880.2	0.806%
Sullivan	74,877	717.2	0.957%

(1) SUNY Community College 2015-16 Annual Report Summary
(2) U.S. Census Bureau 2015 Estimated Census Data

Mid-Hudson Valley SUNY Community Colleges
Benchmarking Comparisons

Expenses

Community College	Total Operating Expenses 2015-2016 (1)
Rockland	$64,175,743
Dutchess	$61,262,652
Orange	$59,094,280
Ulster	$23,735,747
Sullivan	$16,202,212
Columbia-Greene	$15,842,635

Tuition

Community College	Full-time Tuition 2016-2017	Full-Time Tuition* 2017-2018
Sullivan	$4,674	$4,674
Orange	$4,636	$4,776
Rockland	$4,430	$4,586
Columbia-Greene	$4,392	TBD
Ulster	$4,330	$4,480
Dutchess	$3,528	$3,696

*Subject to change as colleges complete their local board, sponsor and SUNY Board approvals.

(1) SUNY Community College 2015-2016 Annual Report Summary

Sponsor Support

Community College	Sponsor Operating Revenue as a Percent of Net Operating Costs 2015-2016 (1)
Sullivan	47.3%
Columbia-Greene	43.8%
Orange	36.3%
Rockland	33.7%
Ulster	32.1%
Dutchess	26.8%

Local share total includes sponsor contribution, chargeback revenue, out-of-state tuition above the resident rate, and use of fund balance.

Approved Operating Chargeback Rates For SUNY Community Colleges

Community College	2015-2016 Rate Per Full-time Equivalent Student	2016-2017 Rate Per Full-Time Equivalent Student
Columbia-Greene	$4,910	$7,520
Sullivan	$6,020	$6,970
Orange	$3,770	$4,160
Ulster	$3,400	$3,690
Rockland	$3,470	$3,270
Dutchess	$2,090	$3,220

(1) SUNY Community College 2015-2016 Annual Report Summary

DUTCHESS
COMMUNITY COLLEGE

2017-2018 Budget

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Dutchess Community College — Budget 2017-2018

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 1100 President's Office						
Fund 1110	***Salaries/Benefits***					
6112	Extra Svc Full Time Faculty	3,600.00	0.00	0.00	0.00	0.00
6202	Managerial Confidential	418,355.28	362,463.00	362,463.00	293,017.88	380,541.00
6203	Specialists Sup Professional 12 mos	0.00	0.00	0.00	0.00	60,000.00
6301	Vacation Payments	47,849.28	0.00	0.00	0.00	0.00
6303	Sick Leave Payments	14,142.64	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	0.00	0.00	3,000.00	3,000.00	0.00
6613	TIAA-CREF	8,490.06	0.00	0.00	0.00	0.00
Total Salaries/Benefits		***492,437.26***	***362,463.00***	***365,463.00***	***296,017.88***	***440,541.00***
Fund 1110	***Contractual***					
7102	Postage	222.25	200.00	200.00	32.74	200.00
7106	Books & Periodicals	19.99	250.00	250.00	293.48	250.00
7107	Subscriptions	0.00	200.00	200.00	0.00	200.00
7108	Dues	68,544.33	62,000.00	62,000.00	65,518.38	62,000.00
7111	Printing - Off Campus	0.00	50.00	50.00	16.00	50.00
7113	Duplicating	2,377.76	1,000.00	1,000.00	18.20	1,000.00
7115	Prof Support Travel	19,549.04	15,000.00	15,000.00	16,044.93	15,000.00
7121	Legal	1,411.50	0.00	0.00	0.00	0.00
7125	Other Professional	198.20	2,500.00	2,500.00	0.00	2,500.00
7147	Maintenance Contract Ofc Machinery	2,909.95	0.00	2,771.00	2,235.19	2,771.00
7151	Office Supplies	2,286.58	2,000.00	2,000.00	879.46	2,000.00
7176	Food Service	14,145.19	10,000.00	10,000.00	8,826.67	10,000.00
7182	Cash Short & Over	40.00	0.00	0.00	0.00	0.00
7185	Miscellaneous Expenses	92.00	0.00	0.00	0.00	0.00

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Total Contractual	*111,796.79*	*93,200.00*	*95,971.00*	*93,865.05*	*95,971.00*
Fund Total 1110	*604,234.05*	*455,663.00*	*461,434.00*	*389,882.93*	*536,512.00*
Department Total: 1100 President's Office	**604,234.05**	**455,663.00**	**461,434.00**	**389,882.93**	**536,512.00**

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 1110 Fiftieth Anniversary					
Fund 1110 Contractual					
7115 Prof Support Travel	450.00	0.00	0.00	0.00	0.00
Total Contractual	***450.00***	***0.00***	***0.00***	***0.00***	***0.00***
Fund Total 1110	*450.00*	*0.00*	*0.00*	*0.00*	*0.00*
Department Total: 1110 Fiftieth Anniversary	**450.00**	**0.00**	**0.00**	**0.00**	**0.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 1200 Board of Trustees						
Fund 1110	***Contractual***					
7102	Postage	163.51	0.00	0.00	145.26	0.00
7107	Subscriptions	786.24	2,400.00	2,400.00	2,570.16	1,000.00
7108	Dues	2,235.00	2,160.00	2,160.00	0.00	2,160.00
7115	Prof Support Travel	1,860.90	5,000.00	5,000.00	521.16	2,000.00
7151	Office Supplies	3.99	500.00	500.00	0.00	500.00
7176	Food Service	1,863.39	2,500.00	2,500.00	2,047.06	2,000.00
7185	Miscellaneous Expenses	0.00	200.00	200.00	0.00	0.00
Total Contractual		***6,913.03***	***12,760.00***	***12,760.00***	***5,283.64***	***7,660.00***
	Fund Total 1110	*6,913.03*	*12,760.00*	*12,760.00*	*5,283.64*	*7,660.00*
Department Total: 1200 Board of Trustees		**6,913.03**	**12,760.00**	**12,760.00**	**5,283.64**	**7,660.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 1400 Communication and Public Relations						
Fund 1110	***Salaries/Benefits***					
6202	Managerial Confidential	108,175.07	112,589.00	112,589.00	89,294.82	115,967.00
6203	Specialists Sup Professional 12 mos	117,331.17	122,629.00	122,629.00	97,257.64	197,964.00
6204	Full Time Technical	127.10	0.00	0.00	0.00	0.00
6205	Part Time Technical	22,882.55	21,467.00	21,467.00	24,592.01	39,026.00
6301	Vacation Payments	1,179.70	0.00	2,242.00	2,241.75	0.00
6402	Clerical	8,755.01	12,542.00	12,542.00	10,414.59	18,588.00
6501	Student Aides Regular	2,840.81	0.00	0.00	1,128.12	3,050.00
Total Salaries/Benefits		***261,291.41***	***269,227.00***	***271,469.00***	***224,928.93***	***374,595.00***
Fund 1110	***Contractual***					
7101	Advertising	5,960.00	0.00	0.00	0.00	0.00
7102	Postage	26.60	100.00	100.00	34.84	100.00
7105	Display Advertising	98,879.67	175,000.00	175,000.00	94,149.77	110,000.00
7107	Subscriptions	285.48	300.00	300.00	287.64	455.00
7108	Dues	0.00	250.00	250.00	0.00	250.00
7111	Printing - Off Campus	29,477.47	45,000.00	45,000.00	18,396.22	30,000.00
7113	Duplicating	3,568.12	2,000.00	2,000.00	711.35	1,000.00
7115	Prof Support Travel	2,498.52	5,700.00	5,700.00	4,681.24	5,700.00
7118	Mileage Reimbursement	0.00	400.00	400.00	0.00	500.00
7125	Other Professional	2,458.00	17,000.00	17,000.00	8,075.00	10,000.00
7147	Maintenance Contract Ofc Machinery	4,389.46	4,181.00	4,181.00	3,135.78	4,200.00
7151	Office Supplies	2,547.09	3,000.00	3,000.00	2,499.52	3,000.00
7153	Computer Supplies	46.99	0.00	0.00	2,375.04	0.00
7172	Equipment - Non Capital	728.00	0.00	0.00	0.00	0.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7176	Food Service	212.00	0.00	0.00	0.00	0.00
7185	Miscellaneous Expenses	2,825.86	500.00	500.00	86.89	100.00
Total Contractual		***153,903.26***	***253,431.00***	***253,431.00***	***134,433.29***	***165,305.00***
	Fund Total 1110	*415,194.67*	*522,658.00*	*524,900.00*	*359,362.22*	*539,900.00*
Fund 9400	***Equipment***					
7302	Furniture & Equipment - Capital	75,500.00	0.00	26,375.00	26,375.00	0.00
Total Equipment		***75,500.00***	***0.00***	***26,375.00***	***26,375.00***	***0.00***
	Fund Total 9400	*75,500.00*	*0.00*	*26,375.00*	*26,375.00*	*0.00*
Department Total: 1400 Communication and Public Relations		**490,694.67**	**522,658.00**	**551,275.00**	**385,737.22**	**539,900.00**

Dutchess Community College — Budget 2017-2018

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 1500 Institutional Development						
Fund 1110	***Salaries/Benefits***					
6202	Managerial Confidential	92,325.07	170,222.00	170,222.00	75,521.02	248,079.00
6203	Specialists Sup Professional 12 mos	107,670.36	120,546.00	113,073.00	88,645.63	135,483.00
6301	Vacation Payments	0.00	0.00	1,273.00	1,272.95	0.00
6402	Clerical	47,790.34	41,429.00	53,997.00	44,894.98	43,567.00
6453	Overtime	221.72	0.00	376.86	376.28	0.00
6501	Student Aides Regular	112.77	5,095.00	0.00	0.00	2,423.00
6606	Health Insurance Buy Out	0.00	0.00	2,250.00	2,250.00	0.00
Total Salaries/Benefits		***248,120.26***	***337,292.00***	***341,191.86***	***212,960.86***	***429,552.00***
Fund 1110	***Contractual***					
7102	Postage	91.84	0.00	0.00	0.00	0.00
7107	Subscriptions	85.32	250.00	250.00	0.00	250.00
7108	Dues	1,419.00	3,800.00	3,800.00	3,678.60	1,800.00
7115	Prof Support Travel	763.98	2,000.00	2,000.00	93.09	1,000.00
7118	Mileage Reimbursement	189.78	500.00	500.00	898.47	200.00
7147	Maintenance Contract Ofc Machinery	9,669.46	9,461.00	9,461.00	7,095.78	0.00
7151	Office Supplies	1,966.48	2,900.00	2,900.00	1,144.93	2,900.00
7153	Computer Supplies	0.00	145.00	145.00	0.00	145.00
Total Contractual		***14,185.86***	***19,056.00***	***19,056.00***	***12,910.87***	***6,295.00***
	Fund Total 1110	*262,306.12*	*356,348.00*	*360,247.86*	*225,871.73*	*435,847.00*
Department Total: 1500 Institutional Development		**262,306.12**	**356,348.00**	**360,247.86**	**225,871.73**	**435,847.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 1600 Institutional Research and Planning						
Fund 1110	***Salaries/Benefits***					
6202	Managerial Confidential	99,624.16	102,666.00	102,666.00	58,216.85	0.00
6203	Specialists Sup Professional 12 mos	71,716.65	79,062.00	79,062.00	67,425.14	183,784.00
6301	Vacation Payments	1,092.51	0.00	0.00	0.00	0.00
6402	Clerical	86,702.94	81,613.00	81,613.00	68,002.16	84,251.00
6453	Overtime	761.78	0.00	618.61	617.74	0.00
6454	Longevity	6,258.48	5,761.00	5,761.00	5,479.45	7,257.00
Total Salaries/Benefits		***266,156.52***	***269,102.00***	***269,720.61***	***199,741.34***	***275,292.00***
Fund 1110	***Contractual***					
7107	Subscriptions	0.00	0.00	0.00	87.48	0.00
7108	Dues	140.00	6,570.00	6,570.00	0.00	1,350.00
7113	Duplicating	14.40	0.00	0.00	0.00	0.00
7115	Prof Support Travel	2,995.38	4,500.00	4,500.00	3,906.60	7,800.00
7118	Mileage Reimbursement	23.67	0.00	0.00	0.00	500.00
7125	Other Professional	3,614.00	24,000.00	24,000.00	24,000.00	0.00
7148	Maint Contracts Hardware & Software	24,000.00	0.00	0.00	900.00	1,000.00
7151	Office Supplies	431.09	500.00	500.00	438.19	650.00
7172	Equipment - Non Capital	0.00	0.00	1,717.00	1,717.00	0.00
7176	Food Service	43.40	0.00	0.00	0.00	0.00
7185	Miscellaneous Expenses	675.00	300.00	300.00	0.00	1,300.00
7193	Assessment	14,250.00	15,000.00	15,000.00	10,384.93	15,000.00
Total Contractual		***46,186.94***	***50,870.00***	***52,587.00***	***41,434.20***	***27,600.00***
	Fund Total 1110	*312,343.46*	*319,972.00*	*322,307.61*	*241,175.54*	*302,892.00*

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department Total: 1600 Institutional Research and Planning	**312,343.46**	**319,972.00**	**322,307.61**	**241,175.54**	**302,892.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4001 V.P. of Academic Affairs Office						
Fund 1110	***Salaries/Benefits***					
6109	Fall Adjunct	117,352.42	1,369.00	1,369.00	0.00	0.00
6112	Extra Svc Full Time Faculty	18,688.00	180.00	469.00	469.00	0.00
6113	Extra Svc Full Time Administrators	40.00	0.00	0.00	0.00	0.00
6118	Faculty Development	1,100.00	0.00	0.00	0.00	0.00
6119	Improvement of Instruction Stipend	0.00	0.00	0.00	1,025.00	0.00
6120	Extra Service - Adjuncts	17,630.00	0.00	80.00	80.00	0.00
6202	Managerial Confidential	415,516.42	423,110.00	423,110.00	340,421.71	228,963.00
6205	Part Time Technical	30,842.31	33,930.00	33,930.00	22,994.87	32,544.00
6301	Vacation Payments	2,682.00	0.00	2,876.00	2,875.95	0.00
6402	Clerical	0.00	0.00	0.00	0.00	25,000.00
6453	Overtime	0.00	500.00	500.00	0.00	500.00
6501	Student Aides Regular	0.00	3,075.00	3,075.00	0.00	0.00
Total Salaries/Benefits		***603,851.15***	***462,164.00***	***465,409.00***	***367,866.53***	***287,007.00***
Fund 1110	***Contractual***					
7102	Postage	30.73	100.00	100.00	53.07	100.00
7106	Books & Periodicals	0.00	500.00	500.00	0.00	500.00
7107	Subscriptions	1,197.18	1,500.00	1,500.00	1,289.36	855.00
7108	Dues	1,000.00	500.00	500.00	2,034.60	1,900.00
7111	Printing - Off Campus	236.00	1,000.00	1,000.00	15.00	0.00
7113	Duplicating	5,163.32	3,500.00	3,500.00	3,037.66	500.00
7115	Prof Support Travel	7,005.38	2,500.00	8,500.00	12,581.61	42,669.00
7117	Field Trips	3,290.16	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	346.09	200.00	200.00	269.59	200.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7121	Legal	0.00	0.00	0.00	258.50	0.00
7123	Honoraria	3,412.87	0.00	3,000.00	2,452.92	0.00
7125	Other Professional	0.00	2,500.00	2,500.00	715.00	2,500.00
7147	Maintenance Contract Ofc Machinery	6,689.43	1,650.00	1,650.00	4,021.38	5,362.00
7151	Office Supplies	3,196.45	2,000.00	2,000.00	1,621.54	2,000.00
7152	Educational Supplies	851.45	0.00	0.00	0.00	0.00
7153	Computer Supplies	159.92	600.00	600.00	315.57	600.00
7172	Equipment - Non Capital	0.00	0.00	1,593.00	1,592.43	0.00
7173	Computer Equip - Non Capital	0.00	0.00	1,058.00	1,058.00	0.00
7174	Computer Software	745.00	0.00	0.00	0.00	0.00
7176	Food Service	9,283.10	3,000.00	3,000.00	5,617.88	3,000.00
7181	Other Supplies	721.40	0.00	0.00	0.00	0.00
7185	Miscellaneous Expenses	41.00	7,513.00	7,513.00	0.00	15,513.00
7188	Faculty Development	500.00	0.00	0.00	0.00	0.00
7193	Assessment	0.00	2,000.00	2,000.00	0.00	2,000.00
7199	Improvement of Instruction	0.00	0.00	0.00	830.00	0.00
7210	Training - On Campus	0.00	0.00	4,650.00	4,150.00	0.00
Total Contractual		***43,869.48***	***29,063.00***	***45,364.00***	***41,914.11***	***77,699.00***
	Fund Total 1110	*647,720.63*	*491,227.00*	*510,773.00*	*409,780.64*	*364,706.00*
Department Total: 4001 V.P. of Academic Affairs Office		**647,720.63**	**491,227.00**	**510,773.00**	**409,780.64**	**364,706.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4010 Service Learning						
Fund 1110	***Salaries/Benefits***					
6203	Specialists Sup Professional 12 mos	54,190.22	56,870.00	56,870.00	43,959.93	59,633.00
6205	Part Time Technical	0.00	0.00	0.00	0.00	15,000.00
6301	Vacation Payments	703.08	0.00	1,035.00	1,034.25	0.00
6501	Student Aides Regular	2,060.85	0.00	0.00	1,179.80	0.00
Total Salaries/Benefits		***56,954.15***	***56,870.00***	***57,905.00***	***46,173.98***	***74,633.00***
Fund 1110	***Contractual***					
7107	Subscriptions	0.00	1,360.00	1,360.00	1,360.00	1,360.00
7113	Duplicating	103.50	150.00	150.00	85.10	150.00
7115	Prof Support Travel	849.81	150.00	2,150.00	2,021.25	0.00
7118	Mileage Reimbursement	877.07	840.00	840.00	397.51	850.00
7123	Honoraria	768.88	0.00	0.00	0.00	0.00
7151	Office Supplies	305.55	400.00	400.00	225.28	250.00
7153	Computer Supplies	0.00	70.00	70.00	0.00	140.00
7176	Food Service	1,521.95	0.00	261.00	260.08	0.00
Total Contractual		***4,426.76***	***2,970.00***	***5,231.00***	***4,349.22***	***2,750.00***
	Fund Total 1110	*61,380.91*	*59,840.00*	*63,136.00*	*50,523.20*	*77,383.00*
Department Total: 4010 Service Learning		**61,380.91**	**59,840.00**	**63,136.00**	**50,523.20**	**77,383.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4015 Grants Office						
Fund 1110	***Salaries/Benefits***					
6203	Specialists Sup Professional 12 mos	72,705.14	87,557.00	87,557.00	69,441.88	91,311.00
Total Salaries/Benefits		***72,705.14***	***87,557.00***	***87,557.00***	***69,441.88***	***91,311.00***
Fund 1110	***Contractual***					
7115	Prof Support Travel	96.12	0.00	0.00	308.95	0.00
Total Contractual		***96.12***	***0.00***	***0.00***	***308.95***	***0.00***
	Fund Total 1110	*72,801.26*	*87,557.00*	*87,557.00*	*69,750.83*	*91,311.00*
Department Total: 4015 Grants Office		**72,801.26**	**87,557.00**	**87,557.00**	**69,750.83**	**91,311.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4020 Conduct Office						
Fund 1110	***Salaries/Benefits***					
6203	Specialists Sup Professional 12 mos	79,995.86	152,746.00	152,746.00	121,169.74	159,466.00
6301	Vacation Payments	0.00	0.00	2,792.00	2,791.95	0.00
6402	Clerical	0.00	0.00	0.00	34,474.53	47,558.00
6453	Overtime	0.00	0.00	50.12	49.38	0.00
6606	Health Insurance Buy Out	0.00	0.00	3,000.00	3,000.00	0.00
Total Salaries/Benefits		***79,995.86***	***152,746.00***	***158,588.12***	***161,485.60***	***207,024.00***
Fund 1110	***Contractual***					
7106	Books & Periodicals	0.00	0.00	0.00	0.00	533.00
7107	Subscriptions	0.00	0.00	0.00	0.00	236.00
7108	Dues	0.00	530.00	530.00	364.00	890.00
7111	Printing - Off Campus	0.00	0.00	0.00	0.00	810.00
7113	Duplicating	0.00	0.00	0.00	16.00	1,000.00
7115	Prof Support Travel	700.55	4,600.00	4,600.00	1,165.94	0.00
7118	Mileage Reimbursement	0.00	0.00	0.00	0.00	214.00
7148	Maint Contracts Hardware & Software	0.00	1,000.00	1,000.00	1,000.00	1,000.00
7151	Office Supplies	0.00	200.00	550.00	724.65	1,500.00
7174	Computer Software	0.00	0.00	14,000.00	14,000.00	0.00
7176	Food Service	0.00	0.00	0.00	47.55	210.00
7210	Training - On Campus	0.00	0.00	0.00	0.00	1,000.00
Total Contractual		***700.55***	***6,330.00***	***20,680.00***	***17,318.14***	***7,393.00***
	Fund Total 1110	*80,696.41*	*159,076.00*	*179,268.12*	*178,803.74*	*214,417.00*

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department Total: 4020 Conduct Office	**80,696.41**	**159,076.00**	**179,268.12**	**178,803.74**	**214,417.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4101 Academic Affairs						
Fund 1110	***Salaries/Benefits***					
6106	Substitute Faculty - Full Time	0.00	50,000.00	23,468.11	69.00	50,000.00
6109	Fall Adjunct	0.00	1,759,377.00	23,987.10	23,987.10	1,785,137.00
6110	Spring Adjunct	0.00	1,606,878.00	62,403.90	1,053.99	1,697,478.00
6111	Summer Day Session 1	0.00	387,385.00	302,678.00	0.00	387,385.00
6112	Extra Svc Full Time Faculty	0.00	927,090.00	217,548.00	10,491.00	977,149.00
6113	Extra Svc Full Time Administrators	0.00	218,100.00	84,554.00	18,544.10	217,740.00
6114	Extra Svc Eve & Off-Campus Super	0.00	0.00	0.00	0.00	147,981.00
6116	Lab Assistant	0.00	0.00	0.00	2,400.00	0.00
6117	Extra Service - Assessment	0.00	0.00	-240.00	0.00	0.00
6118	Faculty Development	7,993.75	50,000.00	43,898.00	12,713.15	50,000.00
6120	Extra Service - Adjuncts	0.00	140,000.00	100,585.00	517.50	140,000.00
6202	Managerial Confidential	106,950.02	219,735.00	219,735.00	169,421.37	541,168.00
6205	Part Time Technical	0.00	0.00	1,404.00	1,404.00	0.00
6301	Vacation Payments	0.00	0.00	2,013.00	2,012.50	0.00
6402	Clerical	34,921.43	107,264.00	107,264.00	88,006.89	119,347.00
6453	Overtime	0.00	0.00	12.00	23.92	0.00
6606	Health Insurance Buy Out	0.00	0.00	3,000.00	3,000.00	0.00
Total Salaries/Benefits		***149,865.20***	***5,465,829.00***	***1,192,310.11***	***333,644.52***	***6,113,385.00***
Fund 1110	***Contractual***					
7101	Advertising	0.00	5,000.00	5,000.00	0.00	2,000.00
7102	Postage	19.05	0.00	0.00	36.97	0.00
7106	Books & Periodicals	0.00	500.00	500.00	100.73	500.00
7107	Subscriptions	0.00	1,090.00	1,090.00	0.00	500.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7108	Dues	695.00	3,425.00	3,425.00	1,540.00	1,610.00
7111	Printing - Off Campus	0.00	700.00	700.00	0.00	0.00
7113	Duplicating	513.15	4,900.00	4,900.00	185.40	4,700.00
7115	Prof Support Travel	4,320.52	5,000.00	5,000.00	9,984.49	28,872.00
7118	Mileage Reimbursement	170.73	3,000.00	3,000.00	72.98	2,500.00
7123	Honoraria	-302.79	7,000.00	7,000.00	5,535.05	7,000.00
7125	Other Professional	0.00	7,500.00	7,500.00	0.00	7,500.00
7151	Office Supplies	0.00	2,050.00	2,050.00	595.76	2,050.00
7152	Educational Supplies	0.00	1,200.00	1,200.00	0.00	1,200.00
7153	Computer Supplies	0.00	100.00	100.00	0.00	1,000.00
7162	SLN Fees	0.00	1,500.00	1,500.00	0.00	0.00
7173	Computer Equip - Non Capital	875.58	0.00	0.00	0.00	0.00
7174	Computer Software	0.00	2,000.00	2,000.00	0.00	2,000.00
7176	Food Service	808.00	10,600.00	10,600.00	9,413.36	10,600.00
7185	Miscellaneous Expenses	0.00	600.00	600.00	514.93	600.00
7188	Faculty Development	1,500.00	35,000.00	31,782.00	0.00	40,000.00
7191	Tuition Expense	16,657.00	35,000.00	35,000.00	26,893.00	35,000.00
Total Contractual		***25,256.24***	***126,165.00***	***122,947.00***	***54,872.67***	***147,632.00***
	Fund Total 1110	*175,121.44*	*5,591,994.00*	*1,315,257.11*	*388,517.19*	*6,261,017.00*
Department Total: 4101 Academic Affairs		**175,121.44**	**5,591,994.00**	**1,315,257.11**	**388,517.19**	**6,261,017.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4110 Library						
Fund 1110	***Salaries/Benefits***					
6201	Managers/NTE	102,275.50	107,192.00	107,192.00	83,782.39	109,336.00
6203	Specialists Sup Professional 12 mos	277,243.11	297,826.00	297,826.00	232,778.72	284,816.00
6205	Part Time Technical	43,356.62	37,700.00	37,700.00	35,288.75	47,303.00
6302	Early Retirement Benefits	-0.40	0.00	0.00	0.00	0.00
6402	Clerical	249,353.37	255,153.00	255,153.00	195,779.71	259,897.00
6453	Overtime	737.25	1,000.00	1,000.00	184.94	1,000.00
6454	Longevity	11,274.66	10,581.00	10,581.00	8,606.16	11,217.00
6501	Student Aides Regular	7,596.42	22,903.00	22,903.00	4,401.95	12,200.00
Total Salaries/Benefits		***691,836.53***	***732,355.00***	***732,355.00***	***560,822.62***	***725,769.00***
Fund 1110	***Contractual***					
7107	Subscriptions	25,566.20	29,000.00	29,000.00	27,264.43	27,000.00
7108	Dues	1,372.00	1,100.00	1,100.00	0.00	1,740.00
7111	Printing - Off Campus	40.00	0.00	0.00	0.00	0.00
7113	Duplicating	553.33	300.00	300.00	15.00	550.00
7115	Prof Support Travel	687.52	3,300.00	3,300.00	460.48	0.00
7118	Mileage Reimbursement	327.53	1,000.00	1,000.00	199.91	1,000.00
7147	Maintenance Contract Ofc Machinery	6,259.05	4,000.00	4,000.00	5,331.93	6,354.00
7148	Maint Contracts Hardware & Software	174,336.07	180,312.00	180,312.00	112,272.07	185,752.00
7149	Services Contracts	2,828.05	2,650.00	2,650.00	2,840.30	2,850.00
7151	Office Supplies	5,768.27	6,000.00	6,000.00	3,076.57	6,000.00
7152	Educational Supplies	242.40	0.00	0.00	232.40	250.00
7153	Computer Supplies	521.98	3,000.00	3,000.00	22.54	2,000.00
7158	Book Binding	-68.50	450.00	450.00	446.00	450.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7160	Library Books	85,710.89	85,000.00	85,000.00	64,975.33	85,000.00
7176	Food Service	0.00	0.00	0.00	124.10	350.00
7188	Faculty Development	175.00	300.00	300.00	0.00	300.00
7197	Cataloging	8,738.51	12,000.00	12,000.00	12,000.00	11,000.00
7210	Training - On Campus	120.00	0.00	0.00	0.00	0.00
Total Contractual		***313,178.30***	***328,412.00***	***328,412.00***	***229,261.06***	***330,596.00***
	Fund Total 1110	*1,005,014.83*	*1,060,767.00*	*1,060,767.00*	*790,083.68*	*1,056,365.00*
Department Total: 4110 Library		**1,005,014.83**	**1,060,767.00**	**1,060,767.00**	**790,083.68**	**1,056,365.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4120 Teaching Learning Center						
Fund 1110	***Salaries/Benefits***					
6118	Faculty Development	26,154.00	0.00	42,686.00	42,686.00	0.00
6120	Extra Service - Adjuncts	2,400.00	0.00	0.00	0.00	0.00
6203	Specialists Sup Professional 12 mos	72,957.05	76,012.00	76,012.00	60,285.43	79,158.00
6301	Vacation Payments	1,325.90	0.00	1,393.00	1,392.30	0.00
6501	Student Aides Regular	0.00	7,379.00	7,379.00	0.00	0.00
Total Salaries/Benefits		***102,836.95***	***83,391.00***	***127,470.00***	***104,363.73***	***79,158.00***
Fund 1110	***Contractual***					
7107	Subscriptions	1,397.00	1,650.00	1,650.00	0.00	1,650.00
7108	Dues	1,395.00	700.00	700.00	595.00	700.00
7113	Duplicating	31.00	500.00	500.00	43.72	400.00
7115	Prof Support Travel	1,091.02	1,500.00	1,500.00	1,312.95	0.00
7118	Mileage Reimbursement	0.00	500.00	500.00	0.00	250.00
7148	Maint Contracts Hardware & Software	2,500.00	5,000.00	5,000.00	2,500.00	2,500.00
7151	Office Supplies	108.75	500.00	500.00	78.00	500.00
7152	Educational Supplies	0.00	500.00	500.00	0.00	500.00
7153	Computer Supplies	0.00	500.00	500.00	0.00	0.00
7174	Computer Software	99.95	750.00	750.00	0.00	0.00
7176	Food Service	1,025.47	500.00	500.00	44.48	500.00
Total Contractual		***7,648.19***	***12,600.00***	***12,600.00***	***4,574.15***	***7,000.00***
	Fund Total 1110	*110,485.14*	*95,991.00*	*140,070.00*	*108,937.88*	*86,158.00*
Department Total: 4120 Teaching Learning Center		**110,485.14**	**95,991.00**	**140,070.00**	**108,937.88**	**86,158.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4130 Writing Center						
Fund 1110	***Salaries/Benefits***					
6112	Extra Svc Full Time Faculty	0.00	0.00	900.00	900.00	0.00
6120	Extra Service - Adjuncts	0.00	0.00	80.00	80.00	0.00
6205	Part Time Technical	19,953.92	19,436.00	19,436.00	18,408.85	30,813.00
6402	Clerical	38,554.20	42,009.00	42,009.00	32,212.41	38,382.00
6454	Longevity	1,776.93	1,664.00	1,664.00	1,458.44	1,478.00
6501	Student Aides Regular	19,038.84	15,700.00	15,700.00	18,841.54	20,832.00
Total Salaries/Benefits		***79,323.89***	***78,809.00***	***79,789.00***	***71,901.24***	***91,505.00***
Fund 1110	***Contractual***					
7108	Dues	70.00	70.00	70.00	0.00	70.00
7113	Duplicating	1,116.60	700.00	700.00	761.40	600.00
7115	Prof Support Travel	7.00	294.00	294.00	0.00	0.00
7123	Honoraria	1,400.00	1,400.00	1,400.00	0.00	1,400.00
7147	Maintenance Contract Ofc Machinery	1,421.74	0.00	0.00	1,001.03	1,384.00
7151	Office Supplies	486.00	400.00	400.00	272.80	350.00
7152	Educational Supplies	0.00	250.00	250.00	0.00	250.00
7172	Equipment - Non Capital	0.00	0.00	1,886.00	1,885.99	0.00
7176	Food Service	949.18	800.00	800.00	931.92	800.00
Total Contractual		***5,450.52***	***3,914.00***	***5,800.00***	***4,853.14***	***4,854.00***
	Fund Total 1110	*84,774.41*	*82,723.00*	*85,589.00*	*76,754.38*	*96,359.00*
Department Total: 4130 Writing Center		**84,774.41**	**82,723.00**	**85,589.00**	**76,754.38**	**96,359.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4131 Writing Center Computer Lab						
Fund 1110	***Salaries/Benefits***					
6501	Student Aides Regular	14,737.89	19,000.00	19,000.00	15,916.40	0.00
Total Salaries/Benefits		***14,737.89***	***19,000.00***	***19,000.00***	***15,916.40***	***0.00***
Fund 1110	***Contractual***					
7113	Duplicating	0.00	200.00	200.00	0.00	200.00
7123	Honoraria	200.00	0.00	0.00	0.00	0.00
7147	Maintenance Contract Ofc Machinery	0.00	200.00	200.00	0.00	0.00
7151	Office Supplies	766.93	1,200.00	1,200.00	1,538.52	1,000.00
7152	Educational Supplies	0.00	200.00	200.00	0.00	200.00
7153	Computer Supplies	2,022.56	2,500.00	2,500.00	1,369.11	2,500.00
Total Contractual		***2,989.49***	***4,300.00***	***4,300.00***	***2,907.63***	***3,900.00***
	Fund Total 1110	*17,727.38*	*23,300.00*	*23,300.00*	*18,824.03*	*3,900.00*
Department Total: 4131 Writing Center Computer Lab		**17,727.38**	**23,300.00**	**23,300.00**	**18,824.03**	**3,900.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4201 Do Not Use						
Fund 1110	***Salaries/Benefits***					
6112	Extra Svc Full Time Faculty	3,342.00	0.00	0.00	0.00	0.00
6116	Lab Assistant	2,850.00	0.00	0.00	0.00	0.00
6118	Faculty Development	666.50	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	1,160.00	0.00	0.00	0.00	0.00
6205	Part Time Technical	34,932.00	0.00	0.00	0.00	0.00
6402	Clerical	42,802.81	0.00	0.00	0.00	0.00
6453	Overtime	68.77	0.00	0.00	0.00	0.00
Total Salaries/Benefits		***85,822.08***	***0.00***	***0.00***	***0.00***	***0.00***
Fund 1110	***Contractual***					
7107	Subscriptions	98.28	0.00	0.00	0.00	0.00
7113	Duplicating	266.09	0.00	0.00	0.00	0.00
7115	Prof Support Travel	1,870.90	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	1,790.23	0.00	0.00	0.00	0.00
7123	Honoraria	7,500.00	0.00	0.00	0.00	0.00
7152	Educational Supplies	1,560.00	0.00	0.00	0.00	0.00
7176	Food Service	993.00	0.00	0.00	0.00	0.00
Total Contractual		***14,078.50***	***0.00***	***0.00***	***0.00***	***0.00***
	Fund Total 1110	*99,900.58*	*0.00*	*0.00*	*0.00*	*0.00*
Department Total: 4201 Do Not Use		**99,900.58**	**0.00**	**0.00**	**0.00**	**0.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4210 C-Step						
Fund 1110	***Salaries/Benefits***					
6109	Fall Adjunct	0.00	0.00	2,826.00	138.00	0.00
6118	Faculty Development	400.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	0.00	0.00	230.00	230.00	0.00
6501	Student Aides Regular	6,795.39	5,600.00	5,600.00	4,772.13	7,432.00
Total Salaries/Benefits		***7,195.39***	***5,600.00***	***8,656.00***	***5,140.13***	***7,432.00***
Fund 1110	***Contractual***					
7102	Postage	229.85	0.00	0.00	101.68	0.00
7108	Dues	300.00	300.00	300.00	300.00	350.00
7111	Printing - Off Campus	8.00	0.00	0.00	15.00	0.00
7113	Duplicating	987.24	1,150.00	1,150.00	873.50	1,150.00
7115	Prof Support Travel	0.00	0.00	0.00	18.97	0.00
7147	Maintenance Contract Ofc Machinery	1,210.53	1,200.00	1,200.00	844.02	1,125.00
7151	Office Supplies	1,290.50	1,500.00	1,500.00	629.87	750.00
7152	Educational Supplies	0.00	0.00	0.00	160.55	0.00
7153	Computer Supplies	0.00	0.00	0.00	0.00	300.00
7176	Food Service	0.00	0.00	0.00	71.67	0.00
Total Contractual		***4,026.12***	***4,150.00***	***4,150.00***	***3,015.26***	***3,675.00***
	Fund Total 1110	*11,221.51*	*9,750.00*	*12,806.00*	*8,155.39*	*11,107.00*
Department Total: 4210 C-Step		**11,221.51**	**9,750.00**	**12,806.00**	**8,155.39**	**11,107.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4301 Do Not Use						
Fund 1110	***Salaries/Benefits***					
6202	Managerial Confidential	102,950.02	0.00	0.00	0.00	0.00
6402	Clerical	16,244.28	0.00	0.00	0.00	0.00
Total Salaries/Benefits		***119,194.30***	***0.00***	***0.00***	***0.00***	***0.00***
Fund 1110	***Contractual***					
7107	Subscriptions	279.44	0.00	0.00	0.00	0.00
7108	Dues	1,500.00	0.00	0.00	0.00	0.00
7151	Office Supplies	143.86	0.00	0.00	0.00	0.00
7176	Food Service	1,952.00	0.00	0.00	0.00	0.00
Total Contractual		***3,875.30***	***0.00***	***0.00***	***0.00***	***0.00***
	Fund Total 1110	*123,069.60*	*0.00*	*0.00*	*0.00*	*0.00*
Department Total: 4301 Do Not Use		**123,069.60**	**0.00**	**0.00**	**0.00**	**0.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4310 Academic Services						
Fund 1110	***Salaries/Benefits***					
6106	Substitute Faculty - Full Time	0.00	0.00	74.27	74.27	0.00
6107	Substitute Faculty - Part Time	0.00	0.00	73.00	73.13	0.00
6109	Fall Adjunct	33,218.58	1,164.00	20,304.00	20,304.16	0.00
6110	Spring Adjunct	13,211.04	0.00	6,990.00	6,990.08	0.00
6111	Summer Day Session 1	29,066.84	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	11,179.62	0.00	425.00	1,197.96	0.00
6113	Extra Svc Full Time Administrators	6,802.05	0.00	0.00	0.00	0.00
6115	Professional Tutor	5,936.35	0.00	0.00	6,673.19	0.00
6118	Faculty Development	6,806.80	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	0.00	0.00	885.00	885.00	0.00
6203	Specialists Sup Professional 12 mos	232,522.42	242,146.00	242,146.00	192,047.12	252,057.00
6205	Part Time Technical	170,564.70	216,005.00	216,005.00	105,810.84	179,179.00
6301	Vacation Payments	1,816.26	0.00	2,240.00	2,239.51	0.00
6402	Clerical	83,317.94	85,014.00	85,014.00	66,984.37	87,018.00
6453	Overtime	26.61	0.00	0.00	0.00	0.00
6454	Longevity	3,457.38	3,849.00	3,849.00	2,979.80	3,849.00
6501	Student Aides Regular	111,009.77	110,000.00	110,000.00	73,553.61	121,482.00
Total Salaries/Benefits		***708,936.36***	***658,178.00***	***688,005.27***	***479,813.04***	***643,585.00***
Fund 1110	***Contractual***					
7107	Subscriptions	300.00	52.00	52.00	0.00	26.00
7108	Dues	0.00	250.00	250.00	0.00	0.00
7111	Printing - Off Campus	40.00	50.00	50.00	24.00	50.00
7113	Duplicating	8,464.49	6,800.00	6,800.00	2,634.45	6,000.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7115	Prof Support Travel	2,004.41	4,000.00	4,000.00	446.95	0.00
7118	Mileage Reimbursement	1,110.09	1,500.00	1,500.00	826.35	1,250.00
7123	Honoraria	950.00	1,000.00	1,000.00	0.00	1,000.00
7147	Maintenance Contract Ofc Machinery	0.00	1,300.00	1,300.00	1,528.12	0.00
7151	Office Supplies	3,035.84	4,500.00	4,500.00	1,730.07	3,500.00
7152	Educational Supplies	3,959.89	7,170.00	7,170.00	1,180.74	5,000.00
7153	Computer Supplies	251.36	2,350.00	2,350.00	847.10	1,500.00
7161	Testing Supplies	35,207.50	33,150.00	33,150.00	30,782.00	34,445.00
7173	Computer Equip - Non Capital	0.00	0.00	1,058.00	1,058.00	0.00
7174	Computer Software	1,620.00	3,220.00	3,220.00	2,231.78	1,500.00
7176	Food Service	1,996.43	2,000.00	2,000.00	827.22	1,500.00
7185	Miscellaneous Expenses	25.00	0.00	0.00	40.88	0.00
Total Contractual		***58,965.01***	***67,342.00***	***68,400.00***	***44,157.66***	***55,771.00***
	Fund Total 1110	*767,901.37*	*725,520.00*	*756,405.27*	*523,970.70*	*699,356.00*
Department Total: 4310 Academic Services		**767,901.37**	**725,520.00**	**756,405.27**	**523,970.70**	**699,356.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4315 Smart Start						
Fund 1110	***Salaries/Benefits***					
6118	Faculty Development	6,192.02	0.00	0.00	0.00	0.00
Total Salaries/Benefits		***6,192.02***	***0.00***	***0.00***	***0.00***	***0.00***
Fund 1110	***Contractual***					
7113	Duplicating	48.00	1,250.00	1,250.00	0.00	1,000.00
7151	Office Supplies	530.35	1,500.00	1,500.00	603.06	1,000.00
7152	Educational Supplies	12,515.04	12,546.00	12,546.00	11,900.50	14,039.00
7153	Computer Supplies	0.00	1,050.00	1,050.00	0.00	200.00
7174	Computer Software	0.00	0.00	0.00	1,500.00	0.00
7176	Food Service	4,847.70	3,500.00	3,500.00	2,086.72	5,118.00
Total Contractual		***17,941.09***	***19,846.00***	***19,846.00***	***16,090.28***	***21,357.00***
	Fund Total 1110	*24,133.11*	*19,846.00*	*19,846.00*	*16,090.28*	*21,357.00*
Department Total: 4315 Smart Start		**24,133.11**	**19,846.00**	**19,846.00**	**16,090.28**	**21,357.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4330 DCC South						
Fund 1110	***Salaries/Benefits***					
6116	Lab Assistant	2,400.00	0.00	0.00	3,280.00	0.00
6201	Managers/NTE	94,141.15	96,878.00	96,878.00	76,834.40	98,815.00
6301	Vacation Payments	1,718.45	0.00	1,780.00	1,779.05	0.00
6402	Clerical	158,495.77	155,966.00	155,966.00	118,096.13	166,139.00
6453	Overtime	512.67	0.00	506.58	523.21	0.00
6454	Longevity	4,467.15	2,939.00	5,792.00	4,358.47	6,013.00
6501	Student Aides Regular	0.00	2,229.00	2,229.00	0.00	1,291.00
Total Salaries/Benefits		***261,735.19***	***258,012.00***	***263,151.58***	***204,871.26***	***272,258.00***
Fund 1110	***Contractual***					
7113	Duplicating	2,564.40	400.00	400.00	33.00	400.00
7118	Mileage Reimbursement	985.79	900.00	900.00	677.32	900.00
7147	Maintenance Contract Ofc Machinery	7,628.26	7,733.00	7,733.00	5,499.18	7,332.00
7151	Office Supplies	6,151.33	6,490.00	6,490.00	4,899.38	6,500.00
7152	Educational Supplies	1,115.07	0.00	0.00	0.00	0.00
Total Contractual		***18,444.85***	***15,523.00***	***15,523.00***	***11,108.88***	***15,132.00***
	Fund Total 1110	*280,180.04*	*273,535.00*	*278,674.58*	*215,980.14*	*287,390.00*
Department Total: 4330 DCC South		**280,180.04**	**273,535.00**	**278,674.58**	**215,980.14**	**287,390.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4340 Scheduling						
Fund 1110	***Salaries/Benefits***					
6203	Specialists Sup Professional 12 mos	62,187.03	64,842.00	64,842.00	51,426.50	67,580.00
6205	Part Time Technical	-171.06	0.00	0.00	0.00	0.00
6402	Clerical	86,943.11	88,283.00	88,283.00	68,439.81	99,355.00
6453	Overtime	1,606.07	1,300.00	2,735.00	2,734.82	1,300.00
6454	Longevity	4,732.92	4,620.00	4,620.00	3,674.68	4,942.00
6501	Student Aides Regular	2,803.79	6,300.00	6,300.00	2,687.26	7,117.00
Total Salaries/Benefits		***158,101.86***	***165,345.00***	***166,780.00***	***128,963.07***	***180,294.00***
Fund 1110	***Contractual***					
7113	Duplicating	1,698.32	2,800.00	2,800.00	1,082.00	2,000.00
7115	Prof Support Travel	705.60	2,000.00	2,000.00	0.00	0.00
7118	Mileage Reimbursement	0.00	0.00	0.00	0.00	500.00
7138	Contracted Services	0.00	25,000.00	25,000.00	6,250.03	25,000.00
7151	Office Supplies	906.80	850.00	850.00	209.48	850.00
7153	Computer Supplies	0.00	1,250.00	1,250.00	0.00	250.00
Total Contractual		***3,310.72***	***31,900.00***	***31,900.00***	***7,541.51***	***28,600.00***
	Fund Total 1110	*161,412.58*	*197,245.00*	*198,680.00*	*136,504.58*	*208,894.00*
Department Total: 4340 Scheduling		**161,412.58**	**197,245.00**	**198,680.00**	**136,504.58**	**208,894.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department:	*4345 Professional Staff Organization*					
Fund 1110	***Contractual***					
7112	Copying	0.00	100.00	100.00	0.00	100.00
7118	Mileage Reimbursement	123.12	0.00	0.00	0.00	0.00
7176	Food Service	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
7185	Miscellaneous Expenses	0.00	200.00	200.00	0.00	200.00
Total Contractual		***1,173.12***	***1,350.00***	***1,350.00***	***1,050.00***	***1,350.00***
	Fund Total 1110	*1,173.12*	*1,350.00*	*1,350.00*	*1,050.00*	*1,350.00*
Department Total: 4345 Professional Staff Organization		**1,173.12**	**1,350.00**	**1,350.00**	**1,050.00**	**1,350.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4350 Miscellaneous Academic Affairs						
Fund 1110	***Salaries/Benefits***					
6112	Extra Svc Full Time Faculty	460.00	0.00	0.00	0.00	0.00
6501	Student Aides Regular	0.00	2,460.00	2,460.00	261.90	0.00
Total Salaries/Benefits		***460.00***	***2,460.00***	***2,460.00***	***261.90***	***0.00***
Fund 1110	***Contractual***					
7108	Dues	50.00	700.00	700.00	0.00	0.00
7113	Duplicating	0.00	500.00	500.00	0.00	0.00
7115	Prof Support Travel	2,091.78	8,000.00	2,000.00	1,169.53	0.00
7117	Field Trips	0.00	3,000.00	3,000.00	1,145.96	3,000.00
7118	Mileage Reimbursement	0.00	1,400.00	1,400.00	0.00	1,400.00
7123	Honoraria	0.00	10,000.00	7,000.00	3,347.43	15,000.00
7125	Other Professional	3,000.00	10,000.00	10,000.00	11,500.00	15,000.00
7151	Office Supplies	195.71	1,800.00	1,450.00	0.00	1,650.00
7152	Educational Supplies	6,662.79	8,000.00	8,000.00	5,023.98	8,000.00
7176	Food Service	1,122.62	0.00	0.00	784.24	1,850.00
7185	Miscellaneous Expenses	9,030.00	5,100.00	4,839.00	9,800.00	5,100.00
7188	Faculty Development	0.00	0.00	-4,650.00	0.00	0.00
7210	Training - On Campus	0.00	0.00	0.00	6,500.00	0.00
Total Contractual		***22,152.90***	***48,500.00***	***34,239.00***	***39,271.14***	***51,000.00***
	Fund Total 1110	*22,612.90*	*50,960.00*	*36,699.00*	*39,533.04*	*51,000.00*
Department Total: 4350 Miscellaneous Academic Affairs		**22,612.90**	**50,960.00**	**36,699.00**	**39,533.04**	**51,000.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4360 Honors Program						
Fund 1110	***Salaries/Benefits***					
6501	Student Aides Regular	0.00	1,529.00	1,529.00	0.00	1,678.00
Total Salaries/Benefits		***0.00***	***1,529.00***	***1,529.00***	***0.00***	***1,678.00***
Fund 1110	***Contractual***					
7108	Dues	600.00	600.00	600.00	500.00	600.00
7113	Duplicating	178.56	200.00	200.00	0.00	200.00
7115	Prof Support Travel	800.00	800.00	800.00	239.00	0.00
7117	Field Trips	500.00	500.00	500.00	500.00	500.00
7123	Honoraria	0.00	700.00	700.00	0.00	700.00
7151	Office Supplies	0.00	100.00	100.00	0.00	100.00
7176	Food Service	903.60	900.00	900.00	944.13	900.00
7185	Miscellaneous Expenses	150.00	150.00	150.00	0.00	150.00
Total Contractual		***3,132.16***	***3,950.00***	***3,950.00***	***2,183.13***	***3,150.00***
	Fund Total 1110	*3,132.16*	*5,479.00*	*5,479.00*	*2,183.13*	*4,828.00*
Department Total: 4360 Honors Program		**3,132.16**	**5,479.00**	**5,479.00**	**2,183.13**	**4,828.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department:	*4365 Black History*					
Fund 1110	***Contractual***					
7113	Duplicating	58.00	500.00	500.00	881.25	500.00
7123	Honoraria	400.00	1,300.00	1,300.00	800.00	1,300.00
7125	Other Professional	150.00	0.00	0.00	0.00	0.00
7176	Food Service	2,691.17	2,100.00	2,100.00	192.46	2,100.00
Total Contractual		***3,299.17***	***3,900.00***	***3,900.00***	***1,873.71***	***3,900.00***
	Fund Total 1110	*3,299.17*	*3,900.00*	*3,900.00*	*1,873.71*	*3,900.00*
Department Total: 4365 Black History		**3,299.17**	**3,900.00**	**3,900.00**	**1,873.71**	**3,900.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department:	*4370 Exploring Transfer*					
Fund 1110	***Contractual***					
7113	Duplicating	19.84	50.00	50.00	0.00	50.00
7118	Mileage Reimbursement	0.00	100.00	100.00	0.00	100.00
7151	Office Supplies	41.45	100.00	100.00	16.00	100.00
Total Contractual		***61.29***	***250.00***	***250.00***	***16.00***	***250.00***
	Fund Total 1110	*61.29*	*250.00*	*250.00*	*16.00*	*250.00*
Department Total: 4370 Exploring Transfer		**61.29**	**250.00**	**250.00**	**16.00**	**250.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department:	*4375 Womens Activity*					
Fund 1110	***Contractual***					
7111	Printing - Off Campus	0.00	100.00	100.00	0.00	100.00
7113	Duplicating	0.00	0.00	0.00	135.00	0.00
7151	Office Supplies	0.00	100.00	100.00	0.00	100.00
7152	Educational Supplies	0.00	100.00	100.00	0.00	100.00
7176	Food Service	548.65	800.00	800.00	499.16	800.00
Total Contractual		***548.65***	***1,100.00***	***1,100.00***	***634.16***	***1,100.00***
	Fund Total 1110	*548.65*	*1,100.00*	*1,100.00*	*634.16*	*1,100.00*
Department Total: 4375 Womens Activity		**548.65**	**1,100.00**	**1,100.00**	**634.16**	**1,100.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4380 Hispanic Heritage						
Fund 1110	***Contractual***					
7113	Duplicating	0.00	100.00	100.00	0.00	100.00
7123	Honoraria	3,100.00	2,000.00	2,000.00	3,200.00	3,000.00
7176	Food Service	618.38	1,500.00	1,500.00	455.37	500.00
7185	Miscellaneous Expenses	0.00	250.00	250.00	0.00	250.00
Total Contractual		***3,718.38***	***3,850.00***	***3,850.00***	***3,655.37***	***3,850.00***
	Fund Total 1110	*3,718.38*	*3,850.00*	*3,850.00*	*3,655.37*	*3,850.00*
Department Total: 4380 Hispanic Heritage		**3,718.38**	**3,850.00**	**3,850.00**	**3,655.37**	**3,850.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department:	*4385 Beacon College Project*					
Fund 1110	***Contractual***					
7108	Dues	0.00	1,000.00	1,000.00	1,000.00	1,000.00
7113	Duplicating	0.00	100.00	100.00	0.00	100.00
7115	Prof Support Travel	0.00	500.00	500.00	0.00	0.00
7118	Mileage Reimbursement	0.00	50.00	50.00	80.97	50.00
7176	Food Service	0.00	100.00	100.00	0.00	100.00
7185	Miscellaneous Expenses	796.10	0.00	0.00	0.00	0.00
Total Contractual		***796.10***	***1,750.00***	***1,750.00***	***1,080.97***	***1,250.00***
	Fund Total 1110	*796.10*	*1,750.00*	*1,750.00*	*1,080.97*	*1,250.00*
Department Total:	**4385 Beacon College Project**	**796.10**	**1,750.00**	**1,750.00**	**1,080.97**	**1,250.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4390 College in the Highschool						
Fund 1110	***Salaries/Benefits***					
6203	Specialists Sup Professional 12 mos	0.00	55,270.00	15,270.00	0.00	58,943.00
6204	Full Time Technical	0.00	0.00	10,000.00	7,517.32	0.00
6205	Part Time Technical	0.00	0.00	30,000.00	26,206.00	40,066.00
Total Salaries/Benefits		***0.00***	***55,270.00***	***55,270.00***	***33,723.32***	***99,009.00***
Fund 1110	***Contractual***					
7118	Mileage Reimbursement	30.24	0.00	0.00	1,489.04	1,000.00
7141	Classroom Rental	3,133,192.00	3,372,915.00	3,372,915.00	2,941,057.00	3,485,790.00
7152	Educational Supplies	64,968.45	0.00	49,132.00	49,131.65	65,000.00
Total Contractual		***3,198,190.69***	***3,372,915.00***	***3,422,047.00***	***2,991,677.69***	***3,551,790.00***
	Fund Total 1110	*3,198,190.69*	*3,428,185.00*	*3,477,317.00*	*3,025,401.01*	*3,650,799.00*
Department Total: 4390 College in the Highschool		**3,198,190.69**	**3,428,185.00**	**3,477,317.00**	**3,025,401.01**	**3,650,799.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4395 Academic Advising						
Fund 1110	***Salaries/Benefits***					
6112	Extra Svc Full Time Faculty	2,610.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	0.00	0.00	150.00	150.00	0.00
6203	Specialists Sup Professional 12 mos	285,654.76	376,778.00	311,641.00	224,787.32	490,892.00
6204	Full Time Technical	34,716.66	53,679.00	53,679.00	42,573.05	0.00
6205	Part Time Technical	300,393.80	245,675.00	245,675.00	308,879.56	385,392.00
6206	Coaches	0.00	0.00	0.00	39,440.77	0.00
6301	Vacation Payments	2,637.88	0.00	895.00	894.06	0.00
6402	Clerical	61,160.01	84,821.00	84,821.00	69,998.52	87,789.00
6453	Overtime	381.76	0.00	582.04	581.16	0.00
6454	Longevity	1,768.16	4,784.00	4,784.00	3,825.99	4,784.00
6501	Student Aides Regular	10,159.29	10,000.00	10,000.00	12,246.71	16,267.00
6606	Health Insurance Buy Out	0.00	0.00	3,000.00	3,000.00	0.00
Total Salaries/Benefits		***699,482.32***	***775,737.00***	***715,227.04***	***706,377.14***	***985,124.00***
Fund 1110	***Contractual***					
7107	Subscriptions	75.00	319.00	319.00	69.00	200.00
7108	Dues	300.00	815.00	815.00	830.00	915.00
7111	Printing - Off Campus	186.00	3,800.00	3,800.00	235.00	2,000.00
7113	Duplicating	2,709.10	8,000.00	8,000.00	2,524.30	2,500.00
7115	Prof Support Travel	1,820.53	8,000.00	15,000.00	10,208.07	0.00
7117	Field Trips	0.00	1,000.00	1,000.00	0.00	1,000.00
7118	Mileage Reimbursement	0.00	3,000.00	6,000.00	528.07	2,500.00
7119	Orientation Expense	5,071.26	0.00	0.00	0.00	0.00
7144	Computer Hardware & Software Rental	0.00	0.00	0.00	149.97	0.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7147	Maintenance Contract Ofc Machinery	2,438.26	1,414.00	1,414.00	1,173.52	1,414.00
7151	Office Supplies	1,542.97	6,500.00	6,500.00	1,853.88	5,000.00
7152	Educational Supplies	3,880.50	10,200.00	200.00	90.88	0.00
7174	Computer Software	2,815.00	6,800.00	6,800.00	0.00	0.00
7176	Food Service	2,969.95	12,100.00	12,100.00	3,778.81	6,100.00
7210	Training - On Campus	110.00	0.00	0.00	440.00	0.00
Total Contractual		***23,918.57***	***61,948.00***	***61,948.00***	***21,881.50***	***21,629.00***
	Fund Total 1110	*723,400.89*	*837,685.00*	*777,175.04*	*728,258.64*	*1,006,753.00*
Department Total: 4395 Academic Advising		**723,400.89**	**837,685.00**	**777,175.04**	**728,258.64**	**1,006,753.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4399 Family Partnership						
Fund 1110	***Salaries/Benefits***					
6205	Part Time Technical	0.00	40,000.00	40,000.00	29,440.83	0.00
Total Salaries/Benefits		***0.00***	***40,000.00***	***40,000.00***	***29,440.83***	***0.00***
Fund 1110	***Contractual***					
7125	Other Professional	19,022.88	0.00	0.00	1,020.00	0.00
7126	Security	0.00	0.00	0.00	1,901.60	0.00
7138	Contracted Services	7,227.06	20,000.00	20,000.00	24,047.20	20,000.00
7140	Building/Land Rental	10,645.25	129,000.00	129,000.00	128,065.58	131,943.00
7146	Internet Expenses	0.00	0.00	10,521.00	10,520.68	0.00
7147	Maintenance Contract Ofc Machinery	165.28	2,000.00	2,000.00	1,450.22	2,000.00
7148	Maint Contracts Hardware & Software	0.00	9,000.00	9,000.00	0.00	9,000.00
7151	Office Supplies	0.00	2,000.00	2,000.00	2,389.51	2,000.00
7153	Computer Supplies	99.99	0.00	0.00	0.00	0.00
7163	Building & Equipment Supplies	493.94	0.00	0.00	0.00	0.00
7172	Equipment - Non Capital	43,877.36	0.00	3,576.00	3,576.00	0.00
7173	Computer Equip - Non Capital	14,058.58	0.00	0.00	0.00	0.00
7174	Computer Software	378.00	0.00	0.00	46.00	0.00
7176	Food Service	0.00	0.00	0.00	1,083.69	0.00
7181	Other Supplies	6,595.58	0.00	0.00	464.58	0.00
Total Contractual		***102,563.92***	***162,000.00***	***176,097.00***	***174,565.06***	***164,943.00***
	Fund Total 1110	*102,563.92*	*202,000.00*	*216,097.00*	*204,005.89*	*164,943.00*
Department Total: 4399 Family Partnership		**102,563.92**	**202,000.00**	**216,097.00**	**204,005.89**	**164,943.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4410 Debate Team						
Fund 1110	***Contractual***					
7108	Dues	0.00	0.00	0.00	0.00	300.00
7111	Printing - Off Campus	0.00	0.00	0.00	0.00	250.00
7113	Duplicating	0.00	0.00	0.00	0.00	200.00
7123	Honoraria	0.00	0.00	0.00	0.00	400.00
7145	Car Rental	0.00	0.00	0.00	0.00	1,000.00
7152	Educational Supplies	0.00	0.00	0.00	0.00	600.00
Total Contractual		***0.00***	***0.00***	***0.00***	***0.00***	***2,750.00***
	Fund Total 1110	*0.00*	*0.00*	*0.00*	*0.00*	*2,750.00*
Department Total: 4410 Debate Team		**0.00**	**0.00**	**0.00**	**0.00**	**2,750.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4411 Art						
Fund 1110	***Salaries/Benefits***					
6102	Associate Professor	181,221.29	188,410.00	188,410.00	152,177.43	276,460.00
6103	Assistant Professor	69,829.22	196,193.00	196,193.00	157,984.27	129,033.00
6104	Instructor	0.00	0.00	0.00	429.58	0.00
6105	Temporary Instructor	109,157.16	0.00	0.00	0.00	0.00
6106	Substitute Faculty - Full Time	571.20	0.00	762.00	762.26	0.00
6107	Substitute Faculty - Part Time	2,351.63	0.00	1,623.24	2,222.60	0.00
6108	Program Chair Stipends	2,228.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct	64,767.94	8,013.00	84,117.00	80,640.26	0.00
6110	Spring Adjunct	53,798.08	0.00	71,288.00	71,126.09	0.00
6111	Summer Day Session 1	14,829.00	0.00	11,795.00	11,794.64	0.00
6112	Extra Svc Full Time Faculty	42,674.19	582.00	33,754.00	38,775.30	0.00
6114	Extra Svc Eve & Off-Campus Super	1,875.00	2,100.00	675.00	675.00	0.00
6118	Faculty Development	1,615.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	0.00	0.00	4,414.00	4,414.00	0.00
6205	Part Time Technical	153.00	0.00	0.00	371.00	0.00
6402	Clerical	16,980.95	16,881.00	16,881.00	15,274.55	17,358.00
Total Salaries/Benefits		***562,051.66***	***412,179.00***	***609,912.24***	***536,646.98***	***422,851.00***
Fund 1110	***Contractual***					
7107	Subscriptions	162.00	300.00	300.00	0.00	300.00
7108	Dues	0.00	350.00	350.00	0.00	0.00
7113	Duplicating	0.00	500.00	500.00	8.00	500.00
7115	Prof Support Travel	2,781.89	2,500.00	2,500.00	718.53	0.00
7117	Field Trips	118.83	1,130.00	1,130.00	1,053.67	1,130.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7118	Mileage Reimbursement	1,338.11	1,250.00	1,250.00	828.10	1,250.00
7123	Honoraria	100.00	1,200.00	1,200.00	800.00	600.00
7125	Other Professional	3,765.50	6,120.00	6,120.00	3,434.00	4,500.00
7136	Repairs - Other Educational	451.45	2,400.00	2,400.00	518.40	1,000.00
7151	Office Supplies	51.92	0.00	0.00	19.99	0.00
7152	Educational Supplies	12,339.40	26,000.00	22,894.00	16,046.44	15,000.00
7153	Computer Supplies	6,552.83	12,100.00	12,100.00	9,823.17	7,500.00
7172	Equipment - Non Capital	13,660.55	0.00	7,928.00	7,928.00	0.00
7173	Computer Equip - Non Capital	5,669.79	0.00	6,795.00	5,267.47	0.00
7174	Computer Software	0.00	0.00	0.00	1,918.50	0.00
7199	Improvement of Instruction	1,507.41	0.00	0.00	0.00	0.00
Total Contractual		***48,499.68***	***53,850.00***	***65,467.00***	***48,364.27***	***31,780.00***
	Fund Total 1110	*610,551.34*	*466,029.00*	*675,379.24*	*585,011.25*	*454,631.00*
Department Total: 4411 Art		**610,551.34**	**466,029.00**	**675,379.24**	**585,011.25**	**454,631.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4412 Performing Arts						
Fund 1110	***Salaries/Benefits***					
6109	Fall Adjunct	3,131.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	2,549.73	0.00	1,521.00	1,521.00	0.00
6114	Extra Svc Eve & Off-Campus Super	0.00	0.00	1,425.00	1,159.00	0.00
6120	Extra Service - Adjuncts	40.00	0.00	6,228.00	6,228.00	0.00
Total Salaries/Benefits		***5,720.73***	***0.00***	***9,174.00***	***8,908.00***	***0.00***
Fund 1110	***Contractual***					
7101	Advertising	350.00	500.00	500.00	900.00	500.00
7113	Duplicating	649.90	300.00	300.00	458.80	300.00
7123	Honoraria	0.00	0.00	0.00	400.00	0.00
7125	Other Professional	3,734.00	7,000.00	7,000.00	4,600.00	5,000.00
7143	Machines Rental	1,296.00	1,800.00	1,800.00	2,700.00	3,600.00
7152	Educational Supplies	10,067.34	7,700.00	7,700.00	8,034.96	7,700.00
7172	Equipment - Non Capital	399.99	0.00	1,780.00	1,779.92	0.00
Total Contractual		***16,497.23***	***17,300.00***	***19,080.00***	***18,873.68***	***17,100.00***
	Fund Total 1110	*22,217.96*	*17,300.00*	*28,254.00*	*27,781.68*	*17,100.00*
Department Total: 4412 Performing Arts		**22,217.96**	**17,300.00**	**28,254.00**	**27,781.68**	**17,100.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4413 Music						
Fund 1110	***Salaries/Benefits***					
6102	Associate Professor	74,018.09	77,281.00	77,281.00	62,419.36	80,646.00
6107	Substitute Faculty - Part Time	575.40	0.00	894.79	1,035.29	0.00
6109	Fall Adjunct	30,239.15	1,536.00	27,075.00	27,075.12	0.00
6110	Spring Adjunct	42,974.34	0.00	36,813.00	36,813.12	0.00
6111	Summer Day Session 1	3,426.00	0.00	2,330.00	2,330.00	0.00
6112	Extra Svc Full Time Faculty	1,811.01	0.00	0.00	869.00	0.00
6114	Extra Svc Eve & Off-Campus Super	4,050.00	2,000.00	2,475.00	2,475.00	0.00
6120	Extra Service - Adjuncts	120.00	0.00	9,462.00	9,461.25	0.00
6205	Part Time Technical	104,001.15	110,000.00	110,000.00	109,137.95	118,305.00
Total Salaries/Benefits		***261,215.14***	***190,817.00***	***266,330.79***	***251,616.09***	***198,951.00***
Fund 1110	***Contractual***					
7101	Advertising	0.00	1,000.00	1,000.00	2,327.50	500.00
7113	Duplicating	0.00	475.00	475.00	0.00	475.00
7115	Prof Support Travel	3,447.16	1,200.00	1,200.00	0.00	0.00
7118	Mileage Reimbursement	438.48	1,000.00	1,000.00	423.36	750.00
7123	Honoraria	2,752.50	3,000.00	3,000.00	2,870.00	3,000.00
7125	Other Professional	0.00	0.00	0.00	150.00	0.00
7136	Repairs - Other Educational	2,060.00	2,500.00	2,500.00	1,120.00	2,500.00
7151	Office Supplies	16.22	0.00	0.00	0.00	0.00
7152	Educational Supplies	2,864.98	4,000.00	7,106.00	3,923.37	3,500.00
7172	Equipment - Non Capital	800.00	0.00	3,200.00	3,199.99	0.00
7176	Food Service	1,997.00	1,700.00	1,700.00	2,365.86	1,700.00
Total Contractual		***14,376.34***	***14,875.00***	***21,181.00***	***16,380.08***	***12,425.00***

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Fund Total 1110	*275,591.48*	*205,692.00*	*287,511.79*	*267,996.17*	*211,376.00*
Department Total: 4413 Music	**275,591.48**	**205,692.00**	**287,511.79**	**267,996.17**	**211,376.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4414 Theatre						
Fund 1110	***Salaries/Benefits***					
6103	Assistant Professor	63,573.13	66,440.00	66,440.00	53,663.18	69,397.00
6104	Instructor	0.00	0.00	0.00	0.00	61,821.00
6107	Substitute Faculty - Part Time	40.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct	14,669.04	1,060.00	18,724.00	18,724.05	0.00
6110	Spring Adjunct	14,908.00	0.00	15,251.00	15,251.04	0.00
6112	Extra Svc Full Time Faculty	0.00	0.00	4,056.00	4,056.00	0.00
6114	Extra Svc Eve & Off-Campus Super	0.00	0.00	805.00	804.50	0.00
6120	Extra Service - Adjuncts	0.00	0.00	431.00	430.81	0.00
Total Salaries/Benefits		***93,190.17***	***67,500.00***	***105,707.00***	***92,929.58***	***131,218.00***
Fund 1110	***Contractual***					
7108	Dues	0.00	250.00	250.00	0.00	200.00
7113	Duplicating	454.04	375.00	375.00	852.54	375.00
7115	Prof Support Travel	957.26	2,200.00	2,200.00	835.97	0.00
7118	Mileage Reimbursement	0.00	500.00	500.00	0.00	250.00
7123	Honoraria	1,300.00	2,000.00	2,000.00	700.00	1,500.00
7125	Other Professional	0.00	0.00	0.00	500.00	0.00
7147	Maintenance Contract Ofc Machinery	1,444.01	0.00	1,345.00	1,044.33	1,824.00
7152	Educational Supplies	43.25	700.00	700.00	694.91	500.00
7167	Maintenance and Repairs Supplies	0.00	0.00	0.00	1,609.85	0.00
7199	Improvement of Instruction	1,906.14	0.00	0.00	0.00	0.00
Total Contractual		***6,104.70***	***6,025.00***	***7,370.00***	***6,237.60***	***4,649.00***
	Fund Total 1110	*99,294.87*	*73,525.00*	*113,077.00*	*99,167.18*	*135,867.00*

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department Total: 4414 Theatre	**99,294.87**	**73,525.00**	**113,077.00**	**99,167.18**	**135,867.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4415 Communication Media						
Fund 1110	***Salaries/Benefits***					
6101	Professor	204,378.35	107,192.00	107,192.00	90,546.10	208,659.00
6102	Associate Professor	86,244.07	89,751.00	89,751.00	72,491.32	0.00
6106	Substitute Faculty - Full Time	1,071.00	0.00	0.00	0.00	0.00
6107	Substitute Faculty - Part Time	2,658.94	0.00	1,402.40	1,401.58	0.00
6109	Fall Adjunct	35,805.25	6,068.00	49,596.00	49,596.12	0.00
6110	Spring Adjunct	36,949.04	0.00	47,576.00	47,576.16	0.00
6111	Summer Day Session 1	2,988.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	32,228.29	369.00	28,683.00	28,682.63	0.00
6113	Extra Svc Full Time Administrators	0.00	135.00	135.00	0.00	0.00
6114	Extra Svc Eve & Off-Campus Super	525.00	1,000.00	1,200.00	1,200.00	0.00
6120	Extra Service - Adjuncts	0.00	0.00	1,860.00	1,860.00	0.00
6302	Early Retirement Benefits	25,791.00	0.00	0.00	0.00	0.00
6402	Clerical	0.00	0.00	0.00	8,287.11	39,135.00
Total Salaries/Benefits		***428,638.94***	***204,515.00***	***327,395.40***	***301,641.02***	***247,794.00***
Fund 1110	***Contractual***					
7113	Duplicating	0.00	400.00	400.00	37.30	400.00
7115	Prof Support Travel	500.01	0.00	0.00	0.00	0.00
7117	Field Trips	0.00	2,000.00	2,000.00	0.00	1,000.00
7123	Honoraria	300.00	1,000.00	1,000.00	487.50	2,100.00
7125	Other Professional	1,000.00	0.00	0.00	0.00	0.00
7136	Repairs - Other Educational	0.00	1,000.00	1,000.00	0.00	500.00
7143	Machines Rental	0.00	1,500.00	1,500.00	0.00	0.00
7145	Car Rental	0.00	0.00	0.00	947.37	0.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7152	Educational Supplies	3,408.72	2,250.00	2,250.00	3,924.84	2,250.00
7172	Equipment - Non Capital	0.00	0.00	11,329.00	6,417.22	0.00
7173	Computer Equip - Non Capital	0.00	0.00	3,050.00	7,247.16	0.00
7174	Computer Software	208.80	0.00	0.00	0.00	0.00
7181	Other Supplies	1,500.00	0.00	0.00	415.95	0.00
7185	Miscellaneous Expenses	1,168.01	0.00	0.00	0.00	0.00
7199	Improvement of Instruction	819.75	0.00	0.00	0.00	0.00
Total Contractual		***8,905.29***	***8,150.00***	***22,529.00***	***19,477.34***	***6,250.00***
	Fund Total 1110	*437,544.23*	*212,665.00*	*349,924.40*	*321,118.36*	*254,044.00*
Fund 9400	***Equipment***					
7304	Capital Equipment - Computer	0.00	0.00	11,898.00	11,898.00	0.00
Total Equipment		***0.00***	***0.00***	***11,898.00***	***11,898.00***	***0.00***
	Fund Total 9400	*0.00*	*0.00*	*11,898.00*	*11,898.00*	*0.00*
Department Total: 4415 Communication Media		**437,544.23**	**212,665.00**	**361,822.40**	**333,016.36**	**254,044.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4416 Speech						
Fund 1110	***Salaries/Benefits***					
6104	Instructor	109,158.20	114,162.00	114,162.00	92,208.69	119,322.00
6109	Fall Adjunct	13,680.03	817.00	14,375.00	14,375.03	0.00
6110	Spring Adjunct	20,556.01	0.00	21,641.00	21,641.16	0.00
6112	Extra Svc Full Time Faculty	22,239.88	270.00	10,649.00	15,284.52	0.00
6114	Extra Svc Eve & Off-Campus Super	2,725.00	3,800.00	2,320.00	1,914.13	0.00
6120	Extra Service - Adjuncts	0.00	0.00	230.00	230.00	0.00
Total Salaries/Benefits		***168,359.12***	***119,049.00***	***163,377.00***	***145,653.53***	***119,322.00***
Fund 1110	***Contractual***					
7113	Duplicating	16.00	300.00	300.00	53.25	300.00
7115	Prof Support Travel	0.00	500.00	500.00	0.00	0.00
7117	Field Trips	0.00	500.00	500.00	154.23	250.00
7118	Mileage Reimbursement	547.02	1,250.00	1,250.00	169.32	750.00
7152	Educational Supplies	419.55	700.00	700.00	81.95	0.00
Total Contractual		***982.57***	***3,250.00***	***3,250.00***	***458.75***	***1,300.00***
	Fund Total 1110	*169,341.69*	*122,299.00*	*166,627.00*	*146,112.28*	*120,622.00*
Department Total: 4416 Speech		**169,341.69**	**122,299.00**	**166,627.00**	**146,112.28**	**120,622.00**

Department: 4417 Art Gallery

Fund			2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Fund	**1110**	***Contractual***					
	7101	Advertising	275.00	2,650.00	2,650.00	0.00	500.00
	7108	Dues	0.00	50.00	50.00	0.00	0.00
	7111	Printing - Off Campus	2,257.00	2,450.00	2,450.00	2,670.00	2,450.00
	7118	Mileage Reimbursement	177.98	300.00	300.00	156.16	200.00
	7123	Honoraria	0.00	300.00	300.00	300.00	300.00
	7155	Art Gallery Supplies	2,286.59	2,000.00	2,000.00	707.04	2,000.00
	7176	Food Service	2,686.45	2,200.00	2,200.00	2,668.77	2,200.00
	7185	Miscellaneous Expenses	1,000.00	0.00	0.00	0.00	0.00
	Total Contractual		***8,683.02***	***9,950.00***	***9,950.00***	***6,501.97***	***7,650.00***
		Fund Total 1110	*8,683.02*	*9,950.00*	*9,950.00*	*6,501.97*	*7,650.00*
Department Total: 4417 Art Gallery			**8,683.02**	**9,950.00**	**9,950.00**	**6,501.97**	**7,650.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4418 PVAC General						
Fund 1110	***Salaries/Benefits***					
6101	Professor	95,465.20	99,337.00	99,337.00	80,234.71	103,328.00
6108	Program Chair Stipends	4,456.00	0.00	0.00	0.00	0.00
6110	Spring Adjunct	1,600.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	0.00	0.00	4,202.00	5,824.55	0.00
6117	Extra Service - Assessment	1,600.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	1,600.00	0.00	0.00	0.00	0.00
6402	Clerical	41,823.80	41,896.00	41,896.00	32,875.82	43,114.00
6453	Overtime	94.13	0.00	90.31	102.41	0.00
6454	Longevity	4,655.29	3,277.00	3,277.00	3,600.88	4,588.00
6501	Student Aides Regular	40,763.96	32,513.00	32,513.00	35,235.85	45,750.00
Total Salaries/Benefits		***192,058.38***	***177,023.00***	***181,315.31***	***157,874.22***	***196,780.00***
Fund 1110	***Contractual***					
7107	Subscriptions	0.00	0.00	0.00	70.20	0.00
7113	Duplicating	19.20	750.00	750.00	2,506.83	750.00
7147	Maintenance Contract Ofc Machinery	2,509.43	2,000.00	2,000.00	1,863.80	2,363.00
7151	Office Supplies	1,258.23	2,000.00	2,000.00	1,128.04	2,000.00
7152	Educational Supplies	100.54	0.00	0.00	0.00	0.00
7199	Improvement of Instruction	0.00	0.00	0.00	1,388.35	0.00
Total Contractual		***3,887.40***	***4,750.00***	***4,750.00***	***6,957.22***	***5,113.00***
	Fund Total 1110	*195,945.78*	*181,773.00*	*186,065.31*	*164,831.44*	*201,893.00*
Department Total: 4418 PVAC General		**195,945.78**	**181,773.00**	**186,065.31**	**164,831.44**	**201,893.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4419 Dance						
Fund 1110	***Salaries/Benefits***					
6109	Fall Adjunct	0.00	16,478.00	16,478.00	0.00	0.00
6110	Spring Adjunct	0.00	0.00	16,541.00	16,541.04	0.00
6113	Extra Svc Full Time Administrators	0.00	3,342.00	6,819.00	5,360.41	0.00
6114	Extra Svc Eve & Off-Campus Super	0.00	700.00	700.00	0.00	0.00
6120	Extra Service - Adjuncts	0.00	0.00	225.00	225.00	0.00
6205	Part Time Technical	0.00	4,000.00	4,000.00	0.00	4,000.00
Total Salaries/Benefits		***0.00***	***24,520.00***	***44,763.00***	***22,126.45***	***4,000.00***
Fund 1110	***Contractual***					
7107	Subscriptions	0.00	65.00	65.00	63.56	65.00
7113	Duplicating	0.00	0.00	0.00	0.00	300.00
7123	Honoraria	0.00	1,825.00	1,825.00	3,012.50	2,000.00
7143	Machines Rental	0.00	1,850.00	1,850.00	0.00	0.00
7152	Educational Supplies	0.00	1,400.00	1,400.00	1,226.31	1,400.00
Total Contractual		***0.00***	***5,140.00***	***5,140.00***	***4,302.37***	***3,765.00***
	Fund Total 1110	*0.00*	*29,660.00*	*49,903.00*	*26,428.82*	*7,765.00*
Department Total: 4419 Dance		**0.00**	**29,660.00**	**49,903.00**	**26,428.82**	**7,765.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4421 Biology						
Fund 1110	***Salaries/Benefits***					
6101	Professor	380,026.56	393,425.00	393,425.00	317,767.49	295,965.00
6102	Associate Professor	0.00	82,625.00	82,625.00	66,735.66	86,096.00
6103	Assistant Professor	158,361.37	85,582.00	85,582.00	69,124.04	146,929.00
6104	Instructor	114,807.25	232,619.00	232,619.00	214,615.52	242,962.00
6105	Temporary Instructor	110,532.16	526.00	526.00	0.00	0.00
6106	Substitute Faculty - Full Time	2,769.59	0.00	1,698.19	3,725.57	0.00
6107	Substitute Faculty - Part Time	7,569.55	0.00	2,680.74	4,006.74	0.00
6109	Fall Adjunct	117,050.81	6,573.00	118,863.00	118,863.00	0.00
6110	Spring Adjunct	92,379.62	0.00	121,424.00	121,423.95	0.00
6111	Summer Day Session 1	43,014.00	0.00	10,579.00	10,578.02	0.00
6112	Extra Svc Full Time Faculty	101,166.66	336.00	41,141.00	66,634.71	0.00
6114	Extra Svc Eve & Off-Campus Super	450.00	0.00	0.00	0.00	0.00
6116	Lab Assistant	36,386.86	43,989.00	43,989.00	12,298.56	0.00
6117	Extra Service - Assessment	2,675.00	0.00	240.00	240.00	0.00
6118	Faculty Development	148.54	0.00	0.00	0.00	0.00
6119	Improvement of Instruction Stipend	4,600.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	1,162.50	0.00	1,130.00	1,130.00	0.00
6205	Part Time Technical	4,586.47	10,400.00	10,400.00	7,170.79	4,738.00
6501	Student Aides Regular	14,016.43	0.00	0.00	10,469.87	15,342.00
6606	Health Insurance Buy Out	0.00	0.00	7,000.00	7,000.00	0.00
Total Salaries/Benefits		***1,191,703.37***	***856,075.00***	***1,153,921.93***	***1,031,783.92***	***792,032.00***
Fund 1110	***Contractual***					
7111	Printing - Off Campus	45.00	0.00	0.00	0.00	0.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7113	Duplicating	6,448.38	4,000.00	4,000.00	11,103.67	6,800.00
7115	Prof Support Travel	1,160.40	0.00	1,299.00	1,298.21	0.00
7117	Field Trips	0.00	0.00	0.00	0.00	600.00
7118	Mileage Reimbursement	386.82	1,200.00	1,200.00	912.24	750.00
7123	Honoraria	0.00	600.00	600.00	0.00	100.00
7136	Repairs - Other Educational	0.00	3,500.00	3,500.00	0.00	2,000.00
7150	Maintenance Contract Other	10,536.90	10,900.00	10,900.00	7,299.00	10,900.00
7151	Office Supplies	3,356.85	2,500.00	2,500.00	2,564.67	3,000.00
7152	Educational Supplies	63,794.56	70,000.00	70,000.00	71,755.50	65,000.00
7153	Computer Supplies	2,042.29	3,800.00	3,800.00	1,213.80	2,400.00
7172	Equipment - Non Capital	11,213.66	0.00	13,922.00	13,921.45	0.00
7176	Food Service	0.00	300.00	300.00	0.00	200.00
7199	Improvement of Instruction	138.00	0.00	0.00	171.73	0.00
Total Contractual		***99,122.86***	***96,800.00***	***112,021.00***	***110,240.27***	***91,750.00***
	Fund Total 1110	*1,290,826.23*	*952,875.00*	*1,265,942.93*	*1,142,024.19*	*883,782.00*
Fund 9400	***Equipment***					
7302	Furniture & Equipment - Capital	25,217.34	0.00	0.00	0.00	0.00
Total Equipment		***25,217.34***	***0.00***	***0.00***	***0.00***	***0.00***
	Fund Total 9400	*25,217.34*	*0.00*	*0.00*	*0.00*	*0.00*
Department Total: 4421 Biology		**1,316,043.57**	**952,875.00**	**1,265,942.93**	**1,142,024.19**	**883,782.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department:	*4423 Science*					
Fund 1110	***Salaries/Benefits***					
6108	Program Chair Stipends	4,456.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct	1,227.78	340.00	5,923.00	5,923.20	0.00
6110	Spring Adjunct	0.00	0.00	2,119.00	2,119.04	0.00
6112	Extra Svc Full Time Faculty	1,926.58	78.00	2,028.00	2,028.01	0.00
Total Salaries/Benefits		***7,610.36***	***418.00***	***10,070.00***	***10,070.25***	***0.00***
	Fund Total 1110	*7,610.36*	*418.00*	*10,070.00*	*10,070.25*	*0.00*
Department Total: 4423 Science		**7,610.36**	**418.00**	**10,070.00**	**10,070.25**	**0.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4424 Medical Laboratory						
Fund 1110	***Salaries/Benefits***					
6108	Program Chair Stipends	2,228.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct	17,098.12	955.00	16,844.00	16,844.14	0.00
6110	Spring Adjunct	4,233.04	0.00	4,481.00	4,481.04	0.00
6112	Extra Svc Full Time Faculty	10,529.01	0.00	6,955.00	6,954.08	0.00
6114	Extra Svc Eve & Off-Campus Super	4,950.00	8,000.00	5,572.00	1,575.00	0.00
6120	Extra Service - Adjuncts	0.00	0.00	230.00	230.00	0.00
6205	Part Time Technical	18,746.01	15,028.00	15,028.00	15,028.01	0.00
Total Salaries/Benefits		***57,784.18***	***23,983.00***	***49,110.00***	***45,112.27***	***0.00***
Fund 1110	***Contractual***					
7108	Dues	1,913.00	4,413.00	4,413.00	3,904.40	2,000.00
7113	Duplicating	298.40	300.00	300.00	101.60	300.00
7118	Mileage Reimbursement	4,165.78	4,000.00	4,000.00	808.88	4,000.00
7123	Honoraria	0.00	0.00	0.00	476.00	0.00
7136	Repairs - Other Educational	0.00	1,200.00	1,200.00	0.00	1,200.00
7151	Office Supplies	249.22	300.00	300.00	55.34	300.00
7152	Educational Supplies	10,959.59	11,500.00	11,500.00	9,994.64	11,500.00
7172	Equipment - Non Capital	5,891.77	0.00	9,669.00	9,669.00	0.00
7176	Food Service	0.00	300.00	300.00	486.46	200.00
Total Contractual		***23,477.76***	***22,013.00***	***31,682.00***	***25,496.32***	***19,500.00***
	Fund Total 1110	*81,261.94*	*45,996.00*	*80,792.00*	*70,608.59*	*19,500.00*
Fund 9400	***Equipment***					
7302	Furniture & Equipment - Capital	0.00	0.00	11,877.00	11,876.67	0.00

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Total Equipment	***0.00***	***0.00***	***11,877.00***	***11,876.67***	***0.00***
Fund Total 9400	*0.00*	*0.00*	*11,877.00*	*11,876.67*	*0.00*
Department Total: 4424 Medical Laboratory	**81,261.94**	**45,996.00**	**92,669.00**	**82,485.26**	**19,500.00**

Department: 4425 Paramedic

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Fund 1110	***Salaries/Benefits***					
6106	Substitute Faculty - Full Time	1,071.95	0.00	0.00	0.00	0.00
6107	Substitute Faculty - Part Time	2,143.82	0.00	492.00	492.02	0.00
6109	Fall Adjunct	34,217.39	0.00	37,064.00	39,305.11	0.00
6110	Spring Adjunct	28,493.12	0.00	22,516.00	22,516.08	0.00
6111	Summer Day Session 1	8,980.02	0.00	3,176.00	3,175.66	0.00
6113	Extra Svc Full Time Administrators	16,359.98	156.00	9,066.00	9,065.13	0.00
6116	Lab Assistant	7,534.04	0.00	0.00	5,280.00	0.00
6117	Extra Service - Assessment	280.00	0.00	0.00	240.00	0.00
6120	Extra Service - Adjuncts	0.00	0.00	150.00	150.00	0.00
6203	Specialists Sup Professional 12 mos	57,318.04	60,060.00	60,060.00	47,633.87	62,888.00
6205	Part Time Technical	107,783.85	60,000.00	60,000.00	112,251.78	156,943.00
6402	Clerical	42,467.10	42,062.00	42,062.00	32,608.19	43,114.00
6453	Overtime	2,829.21	0.00	769.45	769.41	0.00
6454	Longevity	356.46	0.00	952.00	737.67	952.00
Total Salaries/Benefits		***309,834.98***	***162,278.00***	***236,307.45***	***274,224.92***	***263,897.00***
Fund 1110	***Contractual***					
7102	Postage	0.00	0.00	0.00	45.90	0.00
7108	Dues	75.00	2,400.00	2,400.00	75.00	75.00
7113	Duplicating	945.00	2,000.00	2,000.00	1,390.70	1,175.00
7115	Prof Support Travel	2,718.36	0.00	0.00	1,473.80	0.00
7118	Mileage Reimbursement	1,578.57	1,500.00	1,500.00	894.81	1,500.00
7123	Honoraria	500.00	500.00	500.00	0.00	500.00
7125	Other Professional	0.00	0.00	0.00	500.00	0.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7136	Repairs - Other Educational	104.15	2,300.00	2,300.00	0.00	1,500.00
7150	Maintenance Contract Other	0.00	1,500.00	1,500.00	0.00	1,500.00
7151	Office Supplies	1,500.00	1,500.00	1,500.00	1,001.18	1,500.00
7152	Educational Supplies	10,652.24	18,400.00	18,400.00	11,903.92	12,400.00
7153	Computer Supplies	500.00	500.00	500.00	344.81	500.00
7172	Equipment - Non Capital	0.00	0.00	4,990.00	4,990.00	0.00
7176	Food Service	1,000.00	1,500.00	1,500.00	457.29	1,500.00
Total Contractual		***19,573.32***	***32,100.00***	***37,090.00***	***23,077.41***	***22,150.00***
	Fund Total 1110	*329,408.30*	*194,378.00*	*273,397.45*	*297,302.33*	*286,047.00*
Department Total: 4425 Paramedic		**329,408.30**	**194,378.00**	**273,397.45**	**297,302.33**	**286,047.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4426 Biology & Health Technology						
Fund 1110	***Salaries/Benefits***					
6103	Assistant Professor	83,143.15	85,582.00	85,582.00	69,124.04	87,295.00
6109	Fall Adjunct	1,858.49	120.00	2,119.00	2,119.05	0.00
6110	Spring Adjunct	4,908.08	0.00	2,039.00	2,039.04	0.00
6112	Extra Svc Full Time Faculty	16,127.24	201.00	22,600.00	24,144.36	0.00
6118	Faculty Development	400.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	400.00	0.00	0.00	0.00	0.00
6402	Clerical	29,361.20	28,140.00	28,140.00	28,329.60	31,547.00
6452	Service	118,768.21	95,166.00	95,166.00	106,640.70	151,248.00
6453	Overtime	9,674.42	0.00	10,847.78	10,847.35	0.00
6454	Longevity	3,314.08	3,224.00	3,224.00	2,496.00	2,106.00
Total Salaries/Benefits		***267,954.87***	***212,433.00***	***249,717.78***	***245,740.14***	***272,196.00***
Fund 1110	***Contractual***					
7111	Printing - Off Campus	0.00	0.00	0.00	15.00	0.00
7113	Duplicating	0.00	500.00	500.00	0.00	250.00
7118	Mileage Reimbursement	0.00	200.00	200.00	0.00	200.00
7151	Office Supplies	348.00	600.00	600.00	75.10	400.00
7152	Educational Supplies	0.00	3,000.00	3,000.00	301.26	1,000.00
Total Contractual		***348.00***	***4,300.00***	***4,300.00***	***391.36***	***1,850.00***
	Fund Total 1110	*268,302.87*	*216,733.00*	*254,017.78*	*246,131.50*	*274,046.00*
Department Total: 4426 Biology & Health Technology		**268,302.87**	**216,733.00**	**254,017.78**	**246,131.50**	**274,046.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4427 Fire Science						
Fund 1110	***Salaries/Benefits***					
6104	Instructor	74,070.21	74,719.00	74,719.00	60,350.07	76,212.00
6108	Program Chair Stipends	2,228.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	5,570.01	135.00	8,114.00	8,113.04	0.00
6114	Extra Svc Eve & Off-Campus Super	0.00	1,000.00	1,000.00	0.00	0.00
6606	Health Insurance Buy Out	0.00	0.00	3,000.00	3,000.00	0.00
Total Salaries/Benefits		***81,868.22***	***75,854.00***	***86,833.00***	***71,463.11***	***76,212.00***
Fund 1110	***Contractual***					
7107	Subscriptions	1,420.50	1,550.00	1,550.00	1,480.00	1,670.00
7111	Printing - Off Campus	15.00	0.00	0.00	0.00	0.00
7113	Duplicating	311.64	500.00	500.00	703.00	500.00
7115	Prof Support Travel	145.26	1,000.00	1,000.00	594.60	0.00
7118	Mileage Reimbursement	337.29	650.00	650.00	592.36	500.00
7151	Office Supplies	307.89	400.00	400.00	205.27	400.00
7152	Educational Supplies	2,072.48	2,050.00	2,050.00	409.80	1,500.00
7153	Computer Supplies	453.80	300.00	300.00	140.79	300.00
7176	Food Service	0.00	150.00	150.00	52.96	150.00
Total Contractual		***5,063.86***	***6,600.00***	***6,600.00***	***4,178.78***	***5,020.00***
	Fund Total 1110	*86,932.08*	*82,454.00*	*93,433.00*	*75,641.89*	*81,232.00*
Department Total: 4427 Fire Science		**86,932.08**	**82,454.00**	**93,433.00**	**75,641.89**	**81,232.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4428 ESW						
Fund 1110	***Salaries/Benefits***					
6102	Associate Professor	0.00	0.00	0.00	0.00	91,548.00
6104	Instructor	0.00	0.00	0.00	0.00	54,754.00
Total Salaries/Benefits		***0.00***	***0.00***	***0.00***	***0.00***	***146,302.00***
Fund 1110	***Contractual***					
7113	Duplicating	0.00	0.00	0.00	0.00	500.00
7118	Mileage Reimbursement	0.00	0.00	0.00	0.00	300.00
7123	Honoraria	0.00	0.00	0.00	0.00	1,500.00
7151	Office Supplies	0.00	0.00	0.00	0.00	500.00
7152	Educational Supplies	0.00	0.00	0.00	0.00	2,000.00
7153	Computer Supplies	0.00	0.00	0.00	0.00	250.00
Total Contractual		***0.00***	***0.00***	***0.00***	***0.00***	***5,050.00***
	Fund Total 1110	*0.00*	*0.00*	*0.00*	*0.00*	*151,352.00*
Department Total: 4428 ESW		**0.00**	**0.00**	**0.00**	**0.00**	**151,352.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4429 Physical Education						
Fund 1110	***Salaries/Benefits***					
6402	Clerical	0.00	0.00	0.00	0.00	35,823.00
6452	Service	0.00	0.00	0.00	0.00	87,515.00
6454	Longevity	0.00	0.00	0.00	0.00	7,220.00
Total Salaries/Benefits		***0.00***	***0.00***	***0.00***	***0.00***	***130,558.00***
Fund 1110	***Contractual***					
7113	Duplicating	0.00	0.00	0.00	0.00	500.00
7123	Honoraria	0.00	0.00	0.00	0.00	100.00
7127	Laundry	0.00	0.00	0.00	0.00	1,000.00
7136	Repairs - Other Educational	0.00	0.00	0.00	0.00	500.00
7142	Athletic Facilities Rental	0.00	0.00	0.00	0.00	4,600.00
7151	Office Supplies	0.00	0.00	0.00	0.00	250.00
7152	Educational Supplies	0.00	0.00	0.00	0.00	3,350.00
7153	Computer Supplies	0.00	0.00	0.00	0.00	250.00
Total Contractual		***0.00***	***0.00***	***0.00***	***0.00***	***10,550.00***
	Fund Total 1110	*0.00*	*0.00*	*0.00*	*0.00*	*141,108.00*
Department Total: 4429 Physical Education		**0.00**	**0.00**	**0.00**	**0.00**	**141,108.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department:	*4429.1 Wellnes and Fitness*					
Fund 1110	***Salaries/Benefits***					
6101	Professor	0.00	0.00	0.00	0.00	109,337.00
6102	Associate Professor	0.00	0.00	0.00	0.00	166,741.00
6402	Clerical	0.00	0.00	0.00	0.00	18,466.00
Total Salaries/Benefits		***0.00***	***0.00***	***0.00***	***0.00***	***294,544.00***
Fund 1110	***Contractual***					
7113	Duplicating	0.00	0.00	0.00	0.00	400.00
7123	Honoraria	0.00	0.00	0.00	0.00	750.00
7136	Repairs - Other Educational	0.00	0.00	0.00	0.00	1,500.00
7148	Maint Contracts Hardware & Software	0.00	0.00	0.00	0.00	500.00
7150	Maintenance Contract Other	0.00	0.00	0.00	0.00	4,702.00
7151	Office Supplies	0.00	0.00	0.00	0.00	500.00
7152	Educational Supplies	0.00	0.00	0.00	0.00	500.00
7153	Computer Supplies	0.00	0.00	0.00	0.00	250.00
Total Contractual		***0.00***	***0.00***	***0.00***	***0.00***	***9,102.00***
	Fund Total 1110	*0.00*	*0.00*	*0.00*	*0.00*	*303,646.00*
Department Total:	**4429.1 Wellnes and Fitness**	**0.00**	**0.00**	**0.00**	**0.00**	**303,646.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4431 Accounting						
Fund 1110	***Salaries/Benefits***					
6103	Assistant Professor	66,701.16	69,631.00	69,631.00	56,240.54	72,653.00
6106	Substitute Faculty - Full Time	222.92	0.00	0.00	0.00	0.00
6108	Program Chair Stipends	4,456.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct	45,754.88	2,265.00	39,066.00	39,066.04	0.00
6110	Spring Adjunct	49,622.00	0.00	44,593.00	44,593.04	0.00
6112	Extra Svc Full Time Faculty	35,293.01	438.00	22,890.00	30,616.66	0.00
6113	Extra Svc Full Time Administrators	4,048.03	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	0.00	0.00	80.00	80.00	0.00
Total Salaries/Benefits		***206,098.00***	***72,334.00***	***176,260.00***	***170,596.28***	***72,653.00***
Fund 1110	***Contractual***					
7107	Subscriptions	225.29	250.00	250.00	236.52	250.00
7113	Duplicating	0.00	0.00	0.00	146.40	0.00
7118	Mileage Reimbursement	1,239.57	1,000.00	1,000.00	659.91	1,000.00
7151	Office Supplies	486.72	400.00	400.00	265.54	400.00
Total Contractual		***1,951.58***	***1,650.00***	***1,650.00***	***1,308.37***	***1,650.00***
	Fund Total 1110	*208,049.58*	*73,984.00*	*177,910.00*	*171,904.65*	*74,303.00*
Department Total: 4431 Accounting		**208,049.58**	**73,984.00**	**177,910.00**	**171,904.65**	**74,303.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department:	*4432 Business Management*					
Fund 1110	***Salaries/Benefits***					
6102	Associate Professor	94,141.06	96,878.00	96,878.00	78,247.67	0.00
6103	Assistant Professor	63,573.13	63,671.00	63,671.00	53,663.18	69,397.00
6104	Instructor	56,654.01	123,987.00	123,987.00	97,907.83	192,658.00
6106	Substitute Faculty - Full Time	145.67	0.00	0.00	0.00	0.00
6107	Substitute Faculty - Part Time	1,030.72	0.00	1,126.00	1,274.20	0.00
6108	Program Chair Stipends	2,228.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct	95,640.19	5,184.00	91,275.00	91,274.88	0.00
6110	Spring Adjunct	80,178.16	0.00	56,941.00	56,941.47	0.00
6111	Summer Day Session 1	12,397.02	0.00	3,652.00	3,652.00	0.00
6112	Extra Svc Full Time Faculty	60,248.50	528.00	42,789.00	52,060.97	0.00
6113	Extra Svc Full Time Administrators	6,035.55	270.00	10,432.00	10,431.06	0.00
6114	Extra Svc Eve & Off-Campus Super	6,300.00	7,000.00	7,000.00	4,888.50	0.00
6117	Extra Service - Assessment	315.00	0.00	0.00	0.00	0.00
6119	Improvement of Instruction Stipend	1,200.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	0.00	0.00	680.00	680.00	0.00
Total Salaries/Benefits		***480,087.01***	***297,518.00***	***498,431.00***	***451,021.76***	***262,055.00***
Fund 1110	***Contractual***					
7113	Duplicating	5.40	0.00	0.00	33.36	0.00
7118	Mileage Reimbursement	1,527.55	1,000.00	1,000.00	209.72	1,000.00
7151	Office Supplies	436.25	1,000.00	1,000.00	385.46	500.00
7199	Improvement of Instruction	0.00	0.00	1,045.00	1,027.37	0.00
Total Contractual		***1,969.20***	***2,000.00***	***3,045.00***	***1,655.91***	***1,500.00***

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Fund Total 1110	*482,056.21*	*299,518.00*	*501,476.00*	*452,677.67*	*263,555.00*
Department Total: 4432 Business Management	**482,056.21**	**299,518.00**	**501,476.00**	**452,677.67**	**263,555.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4433 Business Technology General						
Fund 1110	***Salaries/Benefits***					
6102	Associate Professor	74,018.09	77,281.00	77,281.00	62,419.36	80,646.00
6103	Assistant Professor	0.00	60,060.00	60,060.00	48,510.07	62,889.00
6106	Substitute Faculty - Full Time	368.48	0.00	371.35	371.35	0.00
6107	Substitute Faculty - Part Time	245.29	0.00	1,034.77	1,034.58	0.00
6112	Extra Svc Full Time Faculty	200.00	0.00	2,460.00	2,459.81	0.00
6114	Extra Svc Eve & Off-Campus Super	1,575.00	0.00	2,428.00	2,428.25	0.00
6118	Faculty Development	400.00	0.00	0.00	0.00	0.00
6402	Clerical	33,149.88	33,883.00	33,883.00	31,224.54	35,813.00
6501	Student Aides Regular	12,993.00	12,993.00	12,993.00	0.00	0.00
Total Salaries/Benefits		***122,949.74***	***184,217.00***	***190,511.12***	***148,447.96***	***179,348.00***
Fund 1110	***Contractual***					
7111	Printing - Off Campus	0.00	0.00	0.00	24.00	0.00
7113	Duplicating	2,565.07	2,200.00	2,200.00	2,245.05	2,200.00
7115	Prof Support Travel	253.30	500.00	157.00	75.07	0.00
7118	Mileage Reimbursement	180.90	200.00	200.00	0.00	200.00
7147	Maintenance Contract Ofc Machinery	4,605.87	3,036.00	3,036.00	3,278.12	4,420.00
7151	Office Supplies	1,473.31	1,700.00	1,700.00	1,041.35	1,500.00
7152	Educational Supplies	509.34	1,000.00	1,000.00	29.80	750.00
7153	Computer Supplies	2,034.21	3,400.00	3,400.00	701.61	2,250.00
7176	Food Service	730.55	1,650.00	1,650.00	910.76	1,000.00
7199	Improvement of Instruction	0.00	0.00	86.00	85.50	0.00
Total Contractual		***12,352.55***	***13,686.00***	***13,429.00***	***8,391.26***	***12,320.00***

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Fund Total 1110	*135,302.29*	*197,903.00*	*203,940.12*	*156,839.22*	*191,668.00*
Department Total: 4433 Business Technology General	**135,302.29**	**197,903.00**	**203,940.12**	**156,839.22**	**191,668.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4434 Paralegal						
Fund 1110	***Salaries/Benefits***					
6101	Professor	51,582.50	0.00	0.00	0.00	0.00
6102	Associate Professor	72,271.17	75,499.00	75,499.00	60,980.04	78,828.00
6104	Instructor	19,184.21	0.00	0.00	0.00	0.00
6107	Substitute Faculty - Part Time	0.00	0.00	152.26	152.26	0.00
6108	Program Chair Stipends	2,228.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct	6,297.05	615.00	10,623.00	10,623.05	0.00
6110	Spring Adjunct	3,291.04	0.00	6,990.00	6,990.08	0.00
6112	Extra Svc Full Time Faculty	6,684.02	135.00	15,068.00	15,067.08	0.00
Total Salaries/Benefits		***161,537.99***	***76,249.00***	***108,332.26***	***93,812.51***	***78,828.00***
Fund 1110	***Contractual***					
7107	Subscriptions	0.00	484.00	484.00	0.00	0.00
7113	Duplicating	21.64	0.00	0.00	2.80	0.00
7118	Mileage Reimbursement	19.60	100.00	100.00	0.00	100.00
7152	Educational Supplies	0.00	0.00	0.00	619.50	0.00
Total Contractual		***41.24***	***584.00***	***584.00***	***622.30***	***100.00***
	Fund Total 1110	*161,579.23*	*76,833.00*	*108,916.26*	*94,434.81*	*78,928.00*
Department Total: 4434 Paralegal		**161,579.23**	**76,833.00**	**108,916.26**	**94,434.81**	**78,928.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4441 Physics						
Fund 1110	***Salaries/Benefits***					
6102	Associate Professor	173,399.20	179,503.00	179,503.00	144,983.36	184,914.00
6103	Assistant Professor	60,446.09	63,248.00	63,248.00	51,086.68	66,142.00
6106	Substitute Faculty - Full Time	70.80	0.00	0.00	173.79	0.00
6107	Substitute Faculty - Part Time	397.81	0.00	0.00	0.00	0.00
6109	Fall Adjunct	18,451.62	720.00	12,714.00	12,714.10	0.00
6110	Spring Adjunct	19,794.16	0.00	21,882.00	21,882.16	0.00
6112	Extra Svc Full Time Faculty	17,227.00	0.00	12,079.00	12,078.08	0.00
6114	Extra Svc Eve & Off-Campus Super	6,000.00	8,800.00	7,750.00	1,350.00	0.00
6120	Extra Service - Adjuncts	0.00	0.00	160.00	160.00	0.00
6404	CSEA FT Technical	46,478.19	46,520.00	46,520.00	36,083.92	47,683.00
6453	Overtime	109.98	0.00	75.00	74.61	0.00
6454	Longevity	5,278.77	5,265.00	5,265.00	4,084.10	5,265.00
Total Salaries/Benefits		***347,653.62***	***304,056.00***	***349,196.00***	***284,670.80***	***304,004.00***
Fund 1110	***Contractual***					
7113	Duplicating	0.00	0.00	0.00	10.00	0.00
7115	Prof Support Travel	0.00	0.00	0.00	126.36	0.00
7136	Repairs - Other Educational	0.00	8,250.00	8,250.00	0.00	4,250.00
7151	Office Supplies	468.87	0.00	0.00	644.07	0.00
7152	Educational Supplies	18,583.65	19,539.00	19,539.00	9,282.92	19,539.00
7153	Computer Supplies	0.00	2,640.00	2,640.00	0.00	1,000.00
Total Contractual		***19,052.52***	***30,429.00***	***30,429.00***	***10,063.35***	***24,789.00***
	Fund Total 1110	*366,706.14*	*334,485.00*	*379,625.00*	*294,734.15*	*328,793.00*

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department Total: 4441 Physics	**366,706.14**	**334,485.00**	**379,625.00**	**294,734.15**	**328,793.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4442 Physical Science						
Fund 1110	***Salaries/Benefits***					
6101	Professor	104,173.12	204,567.00	204,567.00	165,227.42	194,640.00
6102	Associate Professor	168,995.09	84,407.00	84,407.00	68,174.98	0.00
6103	Assistant Professor	0.00	0.00	0.00	0.00	56,381.00
6106	Substitute Faculty - Full Time	536.22	0.00	130.00	130.00	0.00
6107	Substitute Faculty - Part Time	420.87	0.00	702.39	702.36	0.00
6109	Fall Adjunct	20,709.24	1,647.00	29,061.00	29,061.11	0.00
6110	Spring Adjunct	33,339.07	0.00	30,775.00	30,775.12	0.00
6111	Summer Day Session 1	5,139.99	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	12,396.00	0.00	12,314.00	12,313.14	0.00
6114	Extra Svc Eve & Off-Campus Super	3,450.00	4,000.00	4,000.00	1,909.00	0.00
6402	Clerical	0.00	0.00	0.00	0.00	36,000.00
6501	Student Aides Regular	0.00	0.00	0.00	0.00	12,312.00
Total Salaries/Benefits		***349,159.60***	***294,621.00***	***365,956.39***	***308,293.13***	***299,333.00***
Fund 1110	***Contractual***					
7113	Duplicating	0.00	0.00	0.00	83.20	0.00
7117	Field Trips	5,567.70	7,000.00	7,000.00	3,467.20	7,000.00
7123	Honoraria	0.00	0.00	0.00	550.00	0.00
7136	Repairs - Other Educational	0.00	1,100.00	1,100.00	0.00	1,100.00
7152	Educational Supplies	8,252.30	16,500.00	16,500.00	1,869.32	10,500.00
7153	Computer Supplies	0.00	660.00	660.00	0.00	660.00
Total Contractual		***13,820.00***	***25,260.00***	***25,260.00***	***5,969.72***	***19,260.00***
	Fund Total 1110	*362,979.60*	*319,881.00*	*391,216.39*	*314,262.85*	*318,593.00*

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department Total: 4442 Physical Science	**362,979.60**	**319,881.00**	**391,216.39**	**314,262.85**	**318,593.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4443 Astronomy						
Fund 1110	***Salaries/Benefits***					
6106	Substitute Faculty - Full Time	0.00	0.00	0.00	231.81	0.00
6109	Fall Adjunct	13,544.05	306.00	5,243.00	5,243.05	0.00
6110	Spring Adjunct	14,559.04	0.00	9,987.00	9,987.04	0.00
6112	Extra Svc Full Time Faculty	16,991.98	201.00	12,459.00	15,934.71	0.00
6120	Extra Service - Adjuncts	0.00	0.00	80.00	80.00	0.00
Total Salaries/Benefits		***45,095.07***	***507.00***	***27,769.00***	***31,476.61***	***0.00***
Fund 1110	***Contractual***					
7107	Subscriptions	28.08	0.00	0.00	29.16	0.00
7117	Field Trips	0.00	1,150.00	1,150.00	0.00	1,150.00
7136	Repairs - Other Educational	0.00	4,400.00	4,400.00	0.00	2,000.00
7152	Educational Supplies	3,340.91	4,400.00	4,400.00	2,670.25	4,400.00
7153	Computer Supplies	0.00	660.00	660.00	0.00	660.00
7172	Equipment - Non Capital	0.00	0.00	7,059.00	7,058.89	0.00
Total Contractual		***3,368.99***	***10,610.00***	***17,669.00***	***9,758.30***	***8,210.00***
	Fund Total 1110	*48,464.06*	*11,117.00*	*45,438.00*	*41,234.91*	*8,210.00*
Department Total: 4443 Astronomy		**48,464.06**	**11,117.00**	**45,438.00**	**41,234.91**	**8,210.00**

Department: 4444 Chemistry

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Fund 1110	***Salaries/Benefits***					
6101	Professor	99,315.06	103,265.00	103,265.00	83,406.48	107,335.00
6103	Assistant Professor	117,700.24	121,713.00	121,713.00	98,308.53	127,405.00
6106	Substitute Faculty - Full Time	1,005.57	0.00	111.41	111.41	0.00
6107	Substitute Faculty - Part Time	870.92	0.00	164.61	164.61	0.00
6109	Fall Adjunct	36,073.32	2,148.00	37,115.00	37,115.35	0.00
6110	Spring Adjunct	35,171.28	0.00	42,460.00	42,460.24	0.00
6111	Summer Day Session 1	30,903.99	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	14,462.43	66.00	5,764.00	5,763.03	0.00
6120	Extra Service - Adjuncts	550.00	0.00	750.00	750.00	0.00
6402	Clerical	36,229.36	33,353.00	33,353.00	29,014.41	39,434.00
6404	CSEA FT Technical	52,409.59	53,055.00	53,055.00	41,132.63	54,381.00
6453	Overtime	46.94	0.00	41.00	40.24	0.00
6454	Longevity	2,411.50	2,402.00	2,402.00	1,862.26	2,402.00
6606	Health Insurance Buy Out	0.00	0.00	3,000.00	3,000.00	0.00
Total Salaries/Benefits		***427,150.20***	***316,002.00***	***403,194.02***	***343,129.19***	***330,957.00***
Fund 1110	***Contractual***					
7111	Printing - Off Campus	8.00	0.00	0.00	0.00	0.00
7136	Repairs - Other Educational	750.00	725.00	725.00	47.88	725.00
7143	Machines Rental	572.21	650.00	650.00	613.38	650.00
7150	Maintenance Contract Other	4,540.60	6,500.00	6,500.00	5,453.20	5,600.00
7152	Educational Supplies	28,598.51	29,100.00	29,100.00	25,401.10	29,400.00
7153	Computer Supplies	0.00	1,000.00	1,000.00	358.00	1,000.00
7172	Equipment - Non Capital	2,156.15	0.00	1,964.00	1,963.67	0.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7199	Improvement of Instruction	240.00	0.00	0.00	0.00	0.00
Total Contractual		***36,865.47***	***37,975.00***	***39,939.00***	***33,837.23***	***37,375.00***
	Fund Total 1110	*464,015.67*	*353,977.00*	*443,133.02*	*376,966.42*	*368,332.00*
Department Total: 4444 Chemistry		**464,015.67**	**353,977.00**	**443,133.02**	**376,966.42**	**368,332.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4445 Geology						
Fund 1110	***Salaries/Benefits***					
6107	Substitute Faculty - Part Time	103.70	0.00	109.70	109.70	0.00
Total Salaries/Benefits		***103.70***	***0.00***	***109.70***	***109.70***	***0.00***
Fund 1110	***Contractual***					
7113	Duplicating	2,164.00	0.00	0.00	400.00	0.00
7117	Field Trips	2,293.50	4,000.00	4,000.00	1,985.00	4,000.00
7136	Repairs - Other Educational	0.00	1,100.00	1,100.00	0.00	1,100.00
7152	Educational Supplies	425.48	5,100.00	5,100.00	0.00	2,500.00
7153	Computer Supplies	0.00	660.00	660.00	0.00	660.00
Total Contractual		***4,882.98***	***10,860.00***	***10,860.00***	***2,385.00***	***8,260.00***
	Fund Total 1110	*4,986.68*	*10,860.00*	*10,969.70*	*2,494.70*	*8,260.00*
Department Total: 4445 Geology		**4,986.68**	**10,860.00**	**10,969.70**	**2,494.70**	**8,260.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department:	*4446 MPCS General*					
Fund 1110	***Salaries/Benefits***					
6107	Substitute Faculty - Part Time	109.70	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	400.00	0.00	0.00	0.00	0.00
6117	Extra Service - Assessment	4,607.50	0.00	0.00	0.00	0.00
6118	Faculty Development	0.00	0.00	0.00	80.00	0.00
6120	Extra Service - Adjuncts	2,320.00	0.00	2,945.00	2,945.00	0.00
6203	Specialists Sup Professional 12 mos	1,576.13	0.00	0.00	0.00	0.00
6205	Part Time Technical	30,039.37	30,080.00	30,080.00	6,115.40	13,838.00
6402	Clerical	30,789.50	31,371.00	31,371.00	28,780.31	0.00
6453	Overtime	1,136.97	0.00	1,070.74	1,070.37	0.00
6501	Student Aides Regular	13,927.76	15,693.00	15,693.00	11,375.49	0.00
Total Salaries/Benefits		***84,906.93***	***77,144.00***	***81,159.74***	***50,366.57***	***13,838.00***
Fund 1110	***Contractual***					
7107	Subscriptions	238.28	297.00	297.00	149.00	0.00
7108	Dues	0.00	370.00	370.00	0.00	0.00
7111	Printing - Off Campus	0.00	0.00	0.00	38.00	0.00
7113	Duplicating	9,826.40	4,500.00	4,500.00	5,901.01	0.00
7115	Prof Support Travel	1,694.69	3,150.00	3,150.00	1,348.05	0.00
7118	Mileage Reimbursement	1,288.08	2,500.00	2,500.00	1,452.13	0.00
7123	Honoraria	0.00	550.00	550.00	0.00	0.00
7125	Other Professional	220.00	0.00	0.00	0.00	0.00
7147	Maintenance Contract Ofc Machinery	9,115.08	4,500.00	4,500.00	14,800.89	0.00
7151	Office Supplies	5,654.78	7,000.00	7,000.00	4,864.78	0.00
7152	Educational Supplies	934.14	4,090.00	4,090.00	51.68	0.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7153	Computer Supplies	955.19	3,990.00	3,990.00	947.40	0.00
7173	Computer Equip - Non Capital	0.00	0.00	531.00	531.00	0.00
7174	Computer Software	0.00	0.00	0.00	50.56	0.00
7176	Food Service	0.00	750.00	750.00	715.56	0.00
7188	Faculty Development	0.00	0.00	0.00	845.00	0.00
7199	Improvement of Instruction	0.00	0.00	1,500.00	1,500.00	0.00
Total Contractual		***29,926.64***	***31,697.00***	***33,728.00***	***33,195.06***	***0.00***
	Fund Total 1110	*114,833.57*	*108,841.00*	*114,887.74*	*83,561.63*	*13,838.00*
Department Total: 4446 MPCS General		**114,833.57**	**108,841.00**	**114,887.74**	**83,561.63**	**13,838.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4447 Mathematics						
Fund 1110	***Salaries/Benefits***					
6101	Professor	207,338.23	303,905.00	303,905.00	245,461.93	0.00
6102	Associate Professor	320,277.44	326,938.00	326,938.00	264,065.76	0.00
6103	Assistant Professor	144,222.36	72,820.00	72,820.00	58,817.07	0.00
6104	Instructor	189,444.16	252,343.00	252,343.00	203,792.32	0.00
6105	Temporary Instructor	53,887.11	0.00	0.00	0.00	0.00
6106	Substitute Faculty - Full Time	4,009.29	0.00	836.27	991.03	0.00
6107	Substitute Faculty - Part Time	2,221.95	0.00	432.13	431.83	0.00
6109	Fall Adjunct	201,007.70	11,777.00	222,196.00	222,196.04	0.00
6110	Spring Adjunct	118,081.29	0.00	139,846.00	139,613.99	0.00
6111	Summer Day Session 1	58,738.05	0.00	12,703.00	12,702.66	0.00
6112	Extra Svc Full Time Faculty	59,986.42	225.00	29,655.00	44,335.15	0.00
6113	Extra Svc Full Time Administrators	6,603.76	540.00	17,386.00	17,385.07	0.00
6114	Extra Svc Eve & Off-Campus Super	4,800.00	0.00	1,050.00	1,050.00	0.00
6119	Improvement of Instruction Stipend	0.00	0.00	8,420.00	8,420.00	0.00
6120	Extra Service - Adjuncts	0.00	0.00	1,080.00	1,080.00	0.00
6203	Specialists Sup Professional 12 mos	0.00	54,920.00	54,920.00	41,757.77	0.00
6606	Health Insurance Buy Out	0.00	0.00	15,000.00	15,000.00	0.00
Total Salaries/Benefits		***1,370,617.76***	***1,023,468.00***	***1,459,530.40***	***1,277,100.62***	***0.00***
Fund 1110	***Contractual***					
7111	Printing - Off Campus	0.00	0.00	0.00	24.00	0.00
7113	Duplicating	436.81	0.00	0.00	20.76	0.00
7114	Book Allowance	-350.00	0.00	0.00	0.00	0.00
7115	Prof Support Travel	132.15	0.00	0.00	0.00	0.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7118	Mileage Reimbursement	0.00	0.00	0.00	221.78	0.00
7153	Computer Supplies	0.00	3,675.00	3,675.00	75.98	0.00
7172	Equipment - Non Capital	0.00	0.00	1,500.00	1,500.00	0.00
7173	Computer Equip - Non Capital	0.00	0.00	9,293.00	9,292.50	0.00
7174	Computer Software	0.00	0.00	0.00	884.80	0.00
7176	Food Service	60.20	0.00	0.00	0.00	0.00
Total Contractual		***279.16***	***3,675.00***	***14,468.00***	***12,019.82***	***0.00***
	Fund Total 1110	*1,370,896.92*	*1,027,143.00*	*1,473,998.40*	*1,289,120.44*	*0.00*
Department Total: 4447 Mathematics		**1,370,896.92**	**1,027,143.00**	**1,473,998.40**	**1,289,120.44**	**0.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department:	*4448 Computer Science*					
Fund 1110	***Salaries/Benefits***					
6102	Associate Professor	94,141.06	96,878.00	96,878.00	78,247.67	0.00
6112	Extra Svc Full Time Faculty	0.00	0.00	6,954.00	6,954.08	0.00
Total Salaries/Benefits		***94,141.06***	***96,878.00***	***103,832.00***	***85,201.75***	***0.00***
Fund 1110	***Contractual***					
7118	Mileage Reimbursement	0.00	0.00	0.00	408.24	0.00
Total Contractual		***0.00***	***0.00***	***0.00***	***408.24***	***0.00***
Fund Total 1110		*94,141.06*	*96,878.00*	*103,832.00*	*85,609.99*	*0.00*
Department Total: 4448 Computer Science		**94,141.06**	**96,878.00**	**103,832.00**	**85,609.99**	**0.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4451 Air Conditioning & Refrigeration						
Fund 1110	***Salaries/Benefits***					
6107	Substitute Faculty - Part Time	0.00	0.00	109.70	109.70	0.00
6109	Fall Adjunct	3,112.00	306.00	5,244.00	5,244.01	0.00
6110	Spring Adjunct	0.00	0.00	13,110.00	13,110.00	0.00
6112	Extra Svc Full Time Faculty	0.00	0.00	3,477.00	3,477.04	0.00
6114	Extra Svc Eve & Off-Campus Super	75.00	4,000.00	3,565.00	0.00	0.00
Total Salaries/Benefits		***3,187.00***	***4,306.00***	***25,505.70***	***21,940.75***	***0.00***
Fund 1110	***Contractual***					
7113	Duplicating	0.00	100.00	100.00	0.00	50.00
7143	Machines Rental	73.00	100.00	100.00	65.00	100.00
7151	Office Supplies	26.71	200.00	200.00	120.00	100.00
7152	Educational Supplies	1,059.66	2,000.00	2,000.00	584.15	1,000.00
Total Contractual		***1,159.37***	***2,400.00***	***2,400.00***	***769.15***	***1,250.00***
	Fund Total 1110	*4,346.37*	*6,706.00*	*27,905.70*	*22,709.90*	*1,250.00*
Department Total: 4451 Air Conditioning & Refrigeration		**4,346.37**	**6,706.00**	**27,905.70**	**22,709.90**	**1,250.00**

Department: 4452 Engineering

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Fund 1110	***Salaries/Benefits***					
6101	Professor	0.00	0.00	0.00	941.50	93,314.00
6102	Associate Professor	81,004.06	84,407.00	84,407.00	68,174.98	0.00
6106	Substitute Faculty - Full Time	111.41	0.00	0.00	0.00	0.00
6107	Substitute Faculty - Part Time	187.20	0.00	0.00	0.00	0.00
6108	Program Chair Stipends	2,228.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct	6,001.04	392.00	7,115.00	7,115.04	0.00
6110	Spring Adjunct	8,149.08	0.00	14,703.00	14,703.04	0.00
6112	Extra Svc Full Time Faculty	10,027.01	135.00	19,816.00	19,815.86	0.00
6114	Extra Svc Eve & Off-Campus Super	75.00	0.00	290.00	289.75	0.00
6120	Extra Service - Adjuncts	0.00	0.00	70.00	70.00	0.00
Total Salaries/Benefits		***107,782.80***	***84,934.00***	***126,401.00***	***111,110.17***	***93,314.00***
Fund 1110	***Contractual***					
7106	Books & Periodicals	13.65	0.00	0.00	0.00	0.00
7107	Subscriptions	0.00	100.00	100.00	0.00	50.00
7108	Dues	425.00	425.00	425.00	425.00	425.00
7113	Duplicating	0.00	200.00	200.00	0.00	100.00
7115	Prof Support Travel	85.00	0.00	0.00	0.00	0.00
7143	Machines Rental	1,930.00	2,100.00	2,100.00	1,112.00	2,100.00
7151	Office Supplies	266.21	350.00	350.00	152.29	350.00
7152	Educational Supplies	24.95	1,500.00	1,500.00	68.64	750.00
7153	Computer Supplies	0.00	500.00	500.00	331.51	250.00
Total Contractual		***2,744.81***	***5,175.00***	***5,175.00***	***2,089.44***	***4,025.00***

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Fund Total 1110	*110,527.61*	*90,109.00*	*131,576.00*	*113,199.61*	*97,339.00*
Department Total: 4452 Engineering	**110,527.61**	**90,109.00**	**131,576.00**	**113,199.61**	**97,339.00**

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4453 Engineering Technology					
Fund 1110 Salaries/Benefits					
6112 Extra Svc Full Time Faculty	0.00	0.00	2,608.00	2,607.59	0.00
Total Salaries/Benefits	***0.00***	***0.00***	***2,608.00***	***2,607.59***	***0.00***
Fund Total 1110	*0.00*	*0.00*	*2,608.00*	*2,607.59*	*0.00*
Department Total: 4453 Engineering Technology	**0.00**	**0.00**	**2,608.00**	**2,607.59**	**0.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4454 Computer Information Systems						
Fund 1110	***Salaries/Benefits***					
6101	Professor	104,173.12	107,192.00	107,192.00	86,578.21	109,337.00
6103	Assistant Professor	0.00	71,226.00	71,226.00	57,528.88	74,279.00
6104	Instructor	63,570.02	0.00	0.00	0.00	0.00
6109	Fall Adjunct	60,564.21	3,579.00	62,255.00	62,255.19	0.00
6110	Spring Adjunct	59,683.12	0.00	53,008.00	53,008.48	0.00
6111	Summer Day Session 1	10,278.00	0.00	2,422.00	2,422.00	0.00
6112	Extra Svc Full Time Faculty	12,253.99	90.00	12,750.00	12,749.08	0.00
6113	Extra Svc Full Time Administrators	7,744.46	180.00	8,114.00	8,113.04	0.00
6114	Extra Svc Eve & Off-Campus Super	2,850.00	3,500.00	3,500.00	2,643.63	0.00
6120	Extra Service - Adjuncts	0.00	0.00	400.00	400.00	0.00
6203	Specialists Sup Professional 12 mos	0.00	4,842.00	4,842.00	0.00	0.00
6204	Full Time Technical	122,080.29	119,985.00	119,985.00	98,750.92	128,569.00
6501	Student Aides Regular	16,036.04	9,000.00	9,000.00	13,728.74	10,167.00
6606	Health Insurance Buy Out	0.00	0.00	1,250.00	1,250.00	0.00
Total Salaries/Benefits		***459,233.25***	***319,594.00***	***455,944.00***	***399,428.17***	***322,352.00***
Fund 1110	***Contractual***					
7107	Subscriptions	0.00	0.00	0.00	0.00	2,205.00
7111	Printing - Off Campus	0.00	0.00	0.00	15.00	0.00
7113	Duplicating	1,147.98	500.00	500.00	1,271.69	500.00
7118	Mileage Reimbursement	42.50	0.00	0.00	0.00	0.00
7151	Office Supplies	339.76	600.00	600.00	482.69	500.00
7152	Educational Supplies	385.57	500.00	500.00	0.00	500.00
7153	Computer Supplies	584.45	1,275.00	1,275.00	830.64	1,000.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7173	Computer Equip - Non Capital	3,904.95	0.00	0.00	0.00	0.00
7174	Computer Software	679.88	1,455.00	1,455.00	320.00	0.00
Total Contractual		***7,085.09***	***4,330.00***	***4,330.00***	***2,920.02***	***4,705.00***
	Fund Total 1110	*466,318.34*	*323,924.00*	*460,274.00*	*402,348.19*	*327,057.00*
Department Total: 4454 Computer Information Systems		**466,318.34**	**323,924.00**	**460,274.00**	**402,348.19**	**327,057.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department:	*4455 Architectural Technology*					
Fund 1110	***Salaries/Benefits***					
6102	Associate Professor	87,991.05	91,532.00	91,532.00	73,929.80	95,183.00
6103	Assistant Professor	80,776.05	83,987.00	83,987.00	67,835.67	87,296.00
6104	Instructor	64,954.19	67,664.00	67,664.00	54,651.88	70,456.00
6106	Substitute Faculty - Full Time	0.00	0.00	0.00	444.19	0.00
6108	Program Chair Stipends	2,228.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct	6,398.06	222.00	3,935.00	3,935.05	0.00
6110	Spring Adjunct	3,428.00	0.00	3,632.00	3,632.00	0.00
6112	Extra Svc Full Time Faculty	11,700.01	0.00	14,776.00	14,775.03	0.00
6114	Extra Svc Eve & Off-Campus Super	450.00	1,000.00	1,000.00	0.00	0.00
6118	Faculty Development	74.27	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	274.33	0.00	80.00	80.00	0.00
Total Salaries/Benefits		***258,273.96***	***244,405.00***	***266,606.00***	***219,283.62***	***252,935.00***
Fund 1110	***Contractual***					
7106	Books & Periodicals	0.00	0.00	0.00	339.50	0.00
7108	Dues	656.00	675.00	675.00	661.00	675.00
7111	Printing - Off Campus	16.00	0.00	0.00	0.00	0.00
7113	Duplicating	88.38	1,100.00	1,100.00	21.68	750.00
7117	Field Trips	1,075.00	1,500.00	1,500.00	1,025.00	1,500.00
7151	Office Supplies	383.68	700.00	700.00	310.00	500.00
7152	Educational Supplies	2,119.62	5,000.00	5,000.00	2,617.84	3,000.00
7153	Computer Supplies	1,689.78	1,500.00	1,500.00	1,389.46	1,500.00
7176	Food Service	30.96	0.00	0.00	0.00	0.00
Total Contractual		***6,059.42***	***10,475.00***	***10,475.00***	***6,364.48***	***7,925.00***

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Fund Total 1110	*264,333.38*	*254,880.00*	*277,081.00*	*225,648.10*	*260,860.00*
Department Total: 4455 Architectural Technology	**264,333.38**	**254,880.00**	**277,081.00**	**225,648.10**	**260,860.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department:	*4456 Electrical Technology*					
Fund 1110	***Salaries/Benefits***					
6103	Assistant Professor	79,149.02	80,796.00	80,796.00	65,259.15	84,041.00
6106	Substitute Faculty - Full Time	254.26	0.00	322.54	322.33	0.00
6107	Substitute Faculty - Part Time	630.96	0.00	609.00	608.28	0.00
6108	Program Chair Stipends	2,228.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct	6,548.02	612.00	11,070.00	10,996.90	0.00
6110	Spring Adjunct	13,944.00	0.00	7,380.00	7,380.00	0.00
6112	Extra Svc Full Time Faculty	1,950.00	0.00	0.00	0.00	0.00
6114	Extra Svc Eve & Off-Campus Super	0.00	3,000.00	3,000.00	289.75	0.00
6501	Student Aides Regular	0.00	0.00	0.00	485.68	0.00
6606	Health Insurance Buy Out	0.00	0.00	3,000.00	3,000.00	0.00
Total Salaries/Benefits		***104,704.26***	***84,408.00***	***106,177.54***	***88,342.09***	***84,041.00***
Fund 1110	***Contractual***					
7106	Books & Periodicals	0.00	0.00	0.00	54.28	0.00
7108	Dues	185.00	185.00	185.00	220.00	185.00
7113	Duplicating	0.00	100.00	100.00	0.00	50.00
7151	Office Supplies	62.34	400.00	400.00	0.00	250.00
7152	Educational Supplies	6,158.14	2,000.00	2,000.00	1,834.12	2,000.00
7153	Computer Supplies	0.00	600.00	600.00	0.00	250.00
Total Contractual		***6,405.48***	***3,285.00***	***3,285.00***	***2,108.40***	***2,735.00***
	Fund Total 1110	*111,109.74*	*87,693.00*	*109,462.54*	*90,450.49*	*86,776.00*
Department Total:	**4456 Electrical Technology**	**111,109.74**	**87,693.00**	**109,462.54**	**90,450.49**	**86,776.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4458 Engineering General						
Fund 1110	***Salaries/Benefits***					
6101	Professor	93,540.17	97,374.00	97,374.00	78,649.20	101,325.00
6106	Substitute Faculty - Full Time	0.00	0.00	74.27	74.27	0.00
6107	Substitute Faculty - Part Time	0.00	0.00	109.74	109.74	0.00
6112	Extra Svc Full Time Faculty	1,840.00	0.00	1,450.00	1,450.00	0.00
6120	Extra Service - Adjuncts	220.50	0.00	0.00	0.00	0.00
6205	Part Time Technical	0.00	30,000.00	30,000.00	0.00	30,600.00
6402	Clerical	29,768.10	29,830.00	29,830.00	27,485.80	31,457.00
6501	Student Aides Regular	-478.55	12,150.00	12,150.00	5,167.75	0.00
Total Salaries/Benefits		***124,890.22***	***169,354.00***	***170,988.01***	***112,936.76***	***163,382.00***
Fund 1110	***Contractual***					
7105	Display Advertising	278.33	0.00	0.00	0.00	0.00
7111	Printing - Off Campus	0.00	0.00	0.00	8.00	0.00
7113	Duplicating	517.00	1,000.00	1,000.00	105.46	500.00
7115	Prof Support Travel	2,530.70	6,222.00	6,222.00	1,376.20	0.00
7137	Repairs - Other	0.00	1,200.00	1,200.00	0.00	0.00
7147	Maintenance Contract Ofc Machinery	5,347.34	5,117.00	5,117.00	3,835.62	5,117.00
7151	Office Supplies	1,314.01	1,300.00	1,300.00	1,139.47	1,300.00
7152	Educational Supplies	0.00	1,700.00	1,700.00	815.83	1,000.00
7153	Computer Supplies	625.47	1,000.00	1,000.00	88.71	1,000.00
7156	Audio Visual & TV Supplies	0.00	0.00	0.00	33.00	0.00
7176	Food Service	406.99	1,000.00	1,000.00	471.02	500.00
Total Contractual		***11,019.84***	***18,539.00***	***18,539.00***	***7,873.31***	***9,417.00***

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Fund Total 1110	*135,910.06*	*187,893.00*	*189,527.01*	*120,810.07*	*172,799.00*
Department Total: 4458 Engineering General	**135,910.06**	**187,893.00**	**189,527.01**	**120,810.07**	**172,799.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4459 Aviation Science						
Fund 1110	***Salaries/Benefits***					
6101	Professor	0.00	0.00	0.00	0.00	99,322.00
6103	Assistant Professor	82,340.17	85,582.00	85,582.00	69,124.04	87,295.00
6112	Extra Svc Full Time Faculty	5,570.01	0.00	5,796.00	6,954.05	0.00
6114	Extra Svc Eve & Off-Campus Super	0.00	0.00	145.00	144.88	0.00
Total Salaries/Benefits		***87,910.18***	***85,582.00***	***91,523.00***	***76,222.97***	***186,617.00***
Fund 1110	***Contractual***					
7108	Dues	550.00	550.00	550.00	550.00	550.00
7111	Printing - Off Campus	30.00	0.00	0.00	0.00	0.00
7113	Duplicating	11.52	100.00	100.00	0.00	50.00
7151	Office Supplies	62.36	200.00	200.00	51.19	100.00
7152	Educational Supplies	0.00	500.00	500.00	0.00	200.00
7185	Miscellaneous Expenses	44.89	0.00	0.00	0.00	0.00
Total Contractual		***698.77***	***1,350.00***	***1,350.00***	***601.19***	***900.00***
	Fund Total 1110	*88,608.95*	*86,932.00*	*92,873.00*	*76,824.16*	*187,517.00*
Department Total: 4459 Aviation Science		**88,608.95**	**86,932.00**	**92,873.00**	**76,824.16**	**187,517.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4460 Telecommunications						
Fund 1110	***Salaries/Benefits***					
6109	Fall Adjunct	4,779.05	0.00	0.00	0.00	0.00
6110	Spring Adjunct	5,140.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		***9,919.05***	***0.00***	***0.00***	***0.00***	***0.00***
Fund 1110	***Contractual***					
7151	Office Supplies	144.27	0.00	0.00	0.00	0.00
7152	Educational Supplies	441.79	0.00	0.00	0.00	0.00
Total Contractual		***586.06***	***0.00***	***0.00***	***0.00***	***0.00***
	Fund Total 1110	*10,505.11*	*0.00*	*0.00*	*0.00*	*0.00*
Department Total: 4460 Telecommunications		**10,505.11**	**0.00**	**0.00**	**0.00**	**0.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4471 Italian						
Fund 1110	***Salaries/Benefits***					
6112	Extra Svc Full Time Faculty	1,113.99	0.00	0.00	0.00	0.00
6114	Extra Svc Eve & Off-Campus Super	0.00	0.00	0.00	504.00	0.00
Total Salaries/Benefits		***1,113.99***	***0.00***	***0.00***	***504.00***	***0.00***
	Fund Total 1110	*1,113.99*	*0.00*	*0.00*	*504.00*	*0.00*
Department Total: 4471 Italian		**1,113.99**	**0.00**	**0.00**	**504.00**	**0.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4472 Reading						
Fund 1110	***Salaries/Benefits***					
6103	Assistant Professor	79,212.10	82,392.00	82,392.00	66,547.51	85,669.00
6109	Fall Adjunct	53,649.38	3,441.00	60,660.00	60,660.33	0.00
6110	Spring Adjunct	3,291.04	0.00	3,633.00	3,633.04	0.00
6120	Extra Service - Adjuncts	0.00	0.00	460.00	460.00	0.00
Total Salaries/Benefits		***136,152.52***	***85,833.00***	***147,145.00***	***131,300.88***	***85,669.00***
Fund 1110	***Contractual***					
7113	Duplicating	8.80	0.00	0.00	0.00	0.00
Total Contractual		***8.80***	***0.00***	***0.00***	***0.00***	***0.00***
	Fund Total 1110	*136,161.32*	*85,833.00*	*147,145.00*	*131,300.88*	*85,669.00*
Department Total: 4472 Reading		**136,161.32**	**85,833.00**	**147,145.00**	**131,300.88**	**85,669.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4473 English						
Fund 1110	***Salaries/Benefits***					
6101	Professor	688,207.74	664,050.00	664,050.00	533,097.75	490,590.00
6102	Associate Professor	293,758.10	405,999.00	405,999.00	327,922.75	423,214.00
6103	Assistant Professor	212,615.49	79,201.00	79,201.00	63,971.00	219,579.00
6104	Instructor	366,673.59	358,012.00	358,012.00	289,164.02	365,164.00
6109	Fall Adjunct	147,633.83	11,913.00	210,093.00	209,801.11	0.00
6110	Spring Adjunct	106,824.38	0.00	114,234.00	114,235.12	0.00
6111	Summer Day Session 1	19,413.99	0.00	7,266.00	7,266.00	0.00
6112	Extra Svc Full Time Faculty	110,113.24	945.00	75,335.00	95,617.48	0.00
6114	Extra Svc Eve & Off-Campus Super	8,700.00	4,100.00	6,107.00	6,107.13	0.00
6120	Extra Service - Adjuncts	0.00	0.00	620.00	620.00	0.00
6302	Early Retirement Benefits	646.60	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	0.00	0.00	6,000.00	6,000.00	0.00
Total Salaries/Benefits		***1,954,586.96***	***1,524,220.00***	***1,926,917.00***	***1,653,802.36***	***1,498,547.00***
Fund 1110	***Contractual***					
7113	Duplicating	632.84	0.00	0.00	0.00	0.00
Total Contractual		***632.84***	***0.00***	***0.00***	***0.00***	***0.00***
	Fund Total 1110	*1,955,219.80*	*1,524,220.00*	*1,926,917.00*	*1,653,802.36*	*1,498,547.00*
Department Total: 4473 English		**1,955,219.80**	**1,524,220.00**	**1,926,917.00**	**1,653,802.36**	**1,498,547.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4474 German						
Fund 1110	***Salaries/Benefits***					
6109	Fall Adjunct	11,150.99	258.00	4,541.00	4,541.05	0.00
6110	Spring Adjunct	8,566.11	0.00	9,082.00	9,082.08	0.00
Total Salaries/Benefits		***19,717.10***	***258.00***	***13,623.00***	***13,623.13***	***0.00***
	Fund Total 1110	*19,717.10*	*258.00*	*13,623.00*	*13,623.13*	*0.00*
Department Total: 4474 German		**19,717.10**	**258.00**	**13,623.00**	**13,623.13**	**0.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4475 French						
Fund 1110	***Salaries/Benefits***					
6103	Assistant Professor	83,143.15	85,582.00	85,582.00	69,124.04	0.00
6112	Extra Svc Full Time Faculty	3,064.02	0.00	0.00	0.00	0.00
6114	Extra Svc Eve & Off-Campus Super	0.00	0.00	0.00	300.00	0.00
Total Salaries/Benefits		***86,207.17***	***85,582.00***	***85,582.00***	***69,424.04***	***0.00***
	Fund Total 1110	*86,207.17*	*85,582.00*	*85,582.00*	*69,424.04*	*0.00*
Department Total: 4475 French		**86,207.17**	**85,582.00**	**85,582.00**	**69,424.04**	**0.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4476 Spanish						
Fund 1110	***Salaries/Benefits***					
6101	Professor	87,765.09	91,484.00	91,484.00	73,891.01	95,317.00
6102	Associate Professor	86,244.07	89,751.00	89,751.00	72,491.32	93,365.00
6109	Fall Adjunct	12,062.58	258.00	4,541.00	4,541.05	0.00
6110	Spring Adjunct	8,228.16	0.00	8,494.00	8,494.08	0.00
6111	Summer Day Session 1	12,132.00	0.00	2,913.00	2,912.66	0.00
6112	Extra Svc Full Time Faculty	21,168.05	258.00	11,010.00	19,702.02	0.00
6113	Extra Svc Full Time Administrators	8,305.81	168.00	8,692.00	8,692.09	0.00
6114	Extra Svc Eve & Off-Campus Super	0.00	0.00	0.00	1,696.00	0.00
Total Salaries/Benefits		***235,905.76***	***181,919.00***	***216,885.00***	***192,420.23***	***188,682.00***
Fund 1110	***Contractual***					
7113	Duplicating	32.12	0.00	0.00	0.00	0.00
Total Contractual		***32.12***	***0.00***	***0.00***	***0.00***	***0.00***
	Fund Total 1110	*235,937.88*	*181,919.00*	*216,885.00*	*192,420.23*	*188,682.00*
Department Total: 4476 Spanish		**235,937.88**	**181,919.00**	**216,885.00**	**192,420.23**	**188,682.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4477 English & Humanities General						
Fund 1110	***Salaries/Benefits***					
6101	Professor	104,173.12	107,192.00	107,192.00	86,578.21	95,317.00
6106	Substitute Faculty - Full Time	669.81	0.00	0.00	115.91	0.00
6107	Substitute Faculty - Part Time	2,101.63	0.00	1,245.00	1,446.83	0.00
6109	Fall Adjunct	0.00	0.00	2,284.00	2,284.00	0.00
6112	Extra Svc Full Time Faculty	8,560.00	0.00	10,359.00	10,358.33	0.00
6113	Extra Svc Full Time Administrators	0.00	0.00	243.00	242.19	0.00
6114	Extra Svc Eve & Off-Campus Super	2,300.00	0.00	4,300.00	4,300.00	0.00
6117	Extra Service - Assessment	2,820.00	0.00	0.00	0.00	0.00
6118	Faculty Development	400.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	495.00	0.00	549.00	548.31	0.00
6402	Clerical	33,669.59	34,210.00	34,210.00	30,263.68	36,905.00
6501	Student Aides Regular	0.00	1,957.00	1,957.00	0.00	7,422.00
Total Salaries/Benefits		***155,189.15***	***143,359.00***	***162,339.00***	***136,137.46***	***139,644.00***
Fund 1110	***Contractual***					
7107	Subscriptions	500.00	500.00	500.00	0.00	500.00
7113	Duplicating	7,335.56	6,000.00	6,000.00	6,578.98	6,000.00
7115	Prof Support Travel	2,965.88	500.00	500.00	1,318.35	0.00
7118	Mileage Reimbursement	4,572.32	3,100.00	3,100.00	4,350.72	3,100.00
7123	Honoraria	0.00	1,250.00	1,250.00	100.00	500.00
7125	Other Professional	1,056.00	1,800.00	1,800.00	1,800.00	1,800.00
7147	Maintenance Contract Ofc Machinery	5,883.51	5,365.00	5,365.00	4,023.45	5,365.00
7151	Office Supplies	2,626.02	2,600.00	2,600.00	1,393.13	2,600.00
7152	Educational Supplies	0.00	1,100.00	1,100.00	0.00	250.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7153	Computer Supplies	759.61	1,900.00	1,900.00	0.00	750.00
7176	Food Service	254.25	1,500.00	1,500.00	22.76	500.00
7199	Improvement of Instruction	0.00	0.00	930.00	1,313.86	0.00
Total Contractual		***25,953.15***	***25,615.00***	***26,545.00***	***20,901.25***	***21,365.00***
	Fund Total 1110	*181,142.30*	*168,974.00*	*188,884.00*	*157,038.71*	*161,009.00*
Department Total: 4477 English & Humanities General		**181,142.30**	**168,974.00**	**188,884.00**	**157,038.71**	**161,009.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department:	*4478 Liberal Arts - English*					
Fund 1110	***Salaries/Benefits***					
6109	Fall Adjunct	5,969.06	0.00	0.00	0.00	0.00
6110	Spring Adjunct	2,284.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	2,228.08	0.00	0.00	0.00	0.00
6113	Extra Svc Full Time Administrators	7,669.54	0.00	0.00	0.00	0.00
Total Salaries/Benefits		***18,150.68***	***0.00***	***0.00***	***0.00***	***0.00***
	Fund Total 1110	*18,150.68*	*0.00*	*0.00*	*0.00*	*0.00*
Department Total: 4478 Liberal Arts - English		**18,150.68**	**0.00**	**0.00**	**0.00**	**0.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4479 Philosophy						
Fund 1110	***Salaries/Benefits***					
6101	Professor	104,173.12	107,192.00	107,192.00	86,578.21	109,337.00
6109	Fall Adjunct	33,536.91	2,262.00	38,364.00	38,135.75	0.00
6110	Spring Adjunct	35,375.38	0.00	35,502.00	35,502.40	0.00
6111	Summer Day Session 1	18,873.99	0.00	4,660.00	4,660.00	0.00
6114	Extra Svc Eve & Off-Campus Super	0.00	10,000.00	3,693.00	0.00	0.00
Total Salaries/Benefits		***191,959.40***	***119,454.00***	***189,411.00***	***164,876.36***	***109,337.00***
Fund 1110	***Contractual***					
7113	Duplicating	13.60	0.00	0.00	0.00	0.00
Total Contractual		***13.60***	***0.00***	***0.00***	***0.00***	***0.00***
	Fund Total 1110	*191,973.00*	*119,454.00*	*189,411.00*	*164,876.36*	*109,337.00*
Department Total: 4479 Philosophy		**191,973.00**	**119,454.00**	**189,411.00**	**164,876.36**	**109,337.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4480 Sign Language						
Fund 1110	***Salaries/Benefits***					
6109	Fall Adjunct	18,965.55	1,468.00	26,070.00	26,070.28	0.00
6110	Spring Adjunct	23,745.66	0.00	22,117.00	22,117.20	0.00
6111	Summer Day Session 1	8,566.02	0.00	3,028.00	3,027.34	0.00
6120	Extra Service - Adjuncts	0.00	0.00	150.00	150.00	0.00
Total Salaries/Benefits		***51,277.23***	***1,468.00***	***51,365.00***	***51,364.82***	***0.00***
Fund 1110	***Contractual***					
7152	Educational Supplies	377.94	0.00	0.00	0.00	0.00
Total Contractual		***377.94***	***0.00***	***0.00***	***0.00***	***0.00***
Fund Total 1110		*51,655.17*	*1,468.00*	*51,365.00*	*51,364.82*	*0.00*
Department Total: 4480 Sign Language		**51,655.17**	**1,468.00**	**51,365.00**	**51,364.82**	**0.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4491 Child Care						
Fund 1110	***Salaries/Benefits***					
6103	Assistant Professor	82,340.17	85,582.00	85,582.00	69,124.04	87,295.00
6104	Instructor	0.00	2,420.00	74,283.00	49,448.61	129,396.00
6112	Extra Svc Full Time Faculty	0.00	0.00	217.00	217.28	0.00
6114	Extra Svc Eve & Off-Campus Super	0.00	0.00	2,029.00	2,028.25	0.00
6204	Full Time Technical	61,493.05	59,993.00	22,000.00	22,000.06	0.00
6606	Health Insurance Buy Out	0.00	0.00	3,000.00	3,000.00	0.00
Total Salaries/Benefits		***143,833.22***	***147,995.00***	***187,111.00***	***145,818.24***	***216,691.00***
Fund 1110	***Contractual***					
7111	Printing - Off Campus	0.00	0.00	0.00	24.00	0.00
7113	Duplicating	445.30	700.00	700.00	589.50	500.00
7118	Mileage Reimbursement	2,824.34	1,300.00	1,300.00	2,499.00	1,300.00
7151	Office Supplies	252.53	250.00	250.00	126.00	250.00
7152	Educational Supplies	263.26	325.00	325.00	258.70	325.00
7153	Computer Supplies	299.43	300.00	300.00	217.66	300.00
Total Contractual		***4,084.86***	***2,875.00***	***2,875.00***	***3,714.86***	***2,675.00***
	Fund Total 1110	*147,918.08*	*150,870.00*	*189,986.00*	*149,533.10*	*219,366.00*
Department Total: 4491 Child Care		**147,918.08**	**150,870.00**	**189,986.00**	**149,533.10**	**219,366.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department:	*4492 Community Mental Health*					
Fund 1110	***Salaries/Benefits***					
6108	Program Chair Stipends	2,228.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct	1,037.04	0.00	0.00	0.00	0.00
6110	Spring Adjunct	0.00	0.00	11,531.00	11,530.52	0.00
6112	Extra Svc Full Time Faculty	0.00	0.00	8,547.00	8,547.49	0.00
6113	Extra Svc Full Time Administrators	14,401.90	315.00	8,113.00	8,113.07	0.00
6114	Extra Svc Eve & Off-Campus Super	1,575.00	2,300.00	2,300.00	825.00	0.00
6204	Full Time Technical	53,798.21	52,814.00	52,814.00	18,785.86	0.00
6205	Part Time Technical	13,216.02	8,000.00	8,000.00	10,431.39	8,000.00
Total Salaries/Benefits		***86,256.17***	***63,429.00***	***91,305.00***	***58,233.33***	***8,000.00***
	Fund Total 1110	*86,256.17*	*63,429.00*	*91,305.00*	*58,233.33*	*8,000.00*
Department Total: 4492 Community Mental Health		**86,256.17**	**63,429.00**	**91,305.00**	**58,233.33**	**8,000.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department:	*4493 Criminal Justice*					
Fund 1110	***Salaries/Benefits***					
6102	Associate Professor	75,518.09	77,281.00	77,281.00	62,419.36	80,646.00
6103	Assistant Professor	83,840.17	85,582.00	85,582.00	69,124.04	87,295.00
6104	Instructor	110,658.20	114,162.00	114,162.00	92,208.69	119,322.00
6109	Fall Adjunct	9,105.05	789.00	13,785.00	13,585.89	0.00
6110	Spring Adjunct	6,717.04	0.00	10,623.00	10,623.12	0.00
6112	Extra Svc Full Time Faculty	6,378.00	135.00	7,389.00	8,547.68	0.00
6114	Extra Svc Eve & Off-Campus Super	0.00	2,400.00	371.00	0.00	0.00
6120	Extra Service - Adjuncts	0.00	0.00	230.00	230.00	0.00
6606	Health Insurance Buy Out	0.00	0.00	9,000.00	9,000.00	0.00
Total Salaries/Benefits		***292,216.55***	***280,349.00***	***318,423.00***	***265,738.78***	***287,263.00***
Fund 1110	***Contractual***					
7113	Duplicating	1,272.64	1,400.00	1,400.00	1,138.56	1,400.00
7115	Prof Support Travel	258.90	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	330.26	500.00	500.00	0.00	500.00
7151	Office Supplies	160.88	100.00	100.00	107.14	100.00
7153	Computer Supplies	234.93	200.00	200.00	0.00	200.00
7176	Food Service	0.00	0.00	0.00	201.80	0.00
7199	Improvement of Instruction	1,085.80	0.00	0.00	0.00	0.00
Total Contractual		***3,343.41***	***2,200.00***	***2,200.00***	***1,447.50***	***2,200.00***
	Fund Total 1110	*295,559.96*	*282,549.00*	*320,623.00*	*267,186.28*	*289,463.00*
Department Total: 4493 Criminal Justice		**295,559.96**	**282,549.00**	**320,623.00**	**267,186.28**	**289,463.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department:	*4494 Early Childhood*					
Fund 1110	***Salaries/Benefits***					
6104	Instructor	53,887.10	98,206.00	98,206.00	119,178.35	244,402.00
6106	Substitute Faculty - Full Time	107.10	0.00	148.54	148.54	0.00
6107	Substitute Faculty - Part Time	0.00	0.00	575.70	808.15	0.00
6109	Fall Adjunct	6,222.08	546.00	9,412.00	9,412.08	0.00
6110	Spring Adjunct	8,866.08	0.00	12,546.00	12,546.50	0.00
6112	Extra Svc Full Time Faculty	8,708.00	0.00	6,031.00	6,030.32	0.00
6113	Extra Svc Full Time Administrators	19,974.21	180.00	12,820.00	12,819.81	0.00
6114	Extra Svc Eve & Off-Campus Super	450.00	2,000.00	2,000.00	874.38	0.00
6120	Extra Service - Adjuncts	0.00	0.00	80.00	80.00	0.00
6204	Full Time Technical	310,803.68	246,711.00	246,711.00	161,303.98	121,101.00
6205	Part Time Technical	6,720.00	12,000.00	12,000.00	14,628.80	12,000.00
6302	Early Retirement Benefits	18,356.70	0.00	0.00	0.00	0.00
6303	Sick Leave Payments	0.00	0.00	0.00	4,286.00	0.00
6501	Student Aides Regular	2,435.70	4,586.00	4,586.00	0.00	0.00
6606	Health Insurance Buy Out	0.00	0.00	4,750.00	4,750.00	0.00
Total Salaries/Benefits		***436,530.65***	***364,229.00***	***409,866.24***	***346,866.91***	***377,503.00***
Fund 1110	***Contractual***					
7101	Advertising	0.00	0.00	0.00	360.00	0.00
7106	Books & Periodicals	289.36	300.00	300.00	0.00	300.00
7107	Subscriptions	53.89	180.00	180.00	53.89	180.00
7111	Printing - Off Campus	0.00	0.00	0.00	8.00	0.00
7113	Duplicating	508.64	900.00	900.00	616.68	750.00
7118	Mileage Reimbursement	1,714.75	1,300.00	1,300.00	1,192.93	1,300.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7123	Honoraria	200.00	200.00	200.00	0.00	200.00
7151	Office Supplies	289.31	300.00	400.00	225.26	300.00
7152	Educational Supplies	6,618.26	8,200.00	8,200.00	5,735.55	7,500.00
7153	Computer Supplies	347.05	350.00	250.00	23.51	350.00
7173	Computer Equip - Non Capital	578.00	0.00	0.00	0.00	0.00
7176	Food Service	306.00	300.00	300.00	166.66	300.00
7181	Other Supplies	131.78	0.00	0.00	0.00	0.00
Total Contractual		***11,037.04***	***12,030.00***	***12,030.00***	***8,382.48***	***11,180.00***
	Fund Total 1110	*447,567.69*	*376,259.00*	*421,896.24*	*355,249.39*	*388,683.00*
Department Total: 4494 Early Childhood		**447,567.69**	**376,259.00**	**421,896.24**	**355,249.39**	**388,683.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4495 Behavioral Sciences						
Fund 1110	***Salaries/Benefits***					
6101	Professor	91,615.14	95,411.00	95,411.00	77,062.86	99,323.00
6102	Associate Professor	0.00	0.00	0.00	0.00	71,557.00
6103	Assistant Professor	62,009.22	65,928.00	65,928.00	97,019.45	127,403.00
6104	Instructor	59,420.14	62,021.00	62,021.00	50,094.02	56,065.00
6106	Substitute Faculty - Full Time	214.20	0.00	116.00	115.91	0.00
6107	Substitute Faculty - Part Time	1,600.11	0.00	1,460.18	1,459.68	0.00
6108	Program Chair Stipends	3,342.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct	152,474.22	14,676.00	146,592.00	139,959.67	0.00
6110	Spring Adjunct	102,396.48	0.00	99,207.00	98,885.04	0.00
6111	Summer Day Session 1	3,426.00	0.00	2,422.00	2,422.00	0.00
6112	Extra Svc Full Time Faculty	64,571.87	450.00	46,040.00	56,470.01	0.00
6113	Extra Svc Full Time Administrators	35,447.40	675.00	26,658.00	26,657.13	0.00
6114	Extra Svc Eve & Off-Campus Super	6,225.00	2,880.00	6,851.00	6,850.13	0.00
6118	Faculty Development	2,600.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	345.00	0.00	900.00	900.00	0.00
Total Salaries/Benefits		***585,686.78***	***242,041.00***	***553,606.18***	***557,895.90***	***354,348.00***
Fund 1110	***Contractual***					
7111	Printing - Off Campus	8.00	0.00	0.00	16.00	0.00
7113	Duplicating	1,839.68	1,200.00	1,200.00	1,381.18	1,200.00
7115	Prof Support Travel	555.71	500.00	500.00	374.99	0.00
7118	Mileage Reimbursement	563.81	2,000.00	2,000.00	826.14	1,200.00
7125	Other Professional	75.00	0.00	0.00	0.00	0.00
7151	Office Supplies	39.67	300.00	300.00	0.00	300.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7152	Educational Supplies	0.00	300.00	300.00	43.27	300.00
7176	Food Service	179.41	100.00	100.00	0.00	100.00
Total Contractual		***3,261.28***	***4,400.00***	***4,400.00***	***2,641.58***	***3,100.00***
	Fund Total 1110	*588,948.06*	*246,441.00*	*558,006.18*	*560,537.48*	*357,448.00*
Department Total: 4495 Behavioral Sciences		**588,948.06**	**246,441.00**	**558,006.18**	**560,537.48**	**357,448.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4496 Psychology						
Fund 1110	***Salaries/Benefits***					
6102	Associate Professor	81,004.07	167,032.00	167,032.00	134,910.64	254,653.00
6103	Assistant Professor	141,805.76	187,071.00	187,071.00	107,327.14	62,889.00
6104	Instructor	73,031.72	73,308.00	73,308.00	59,210.34	76,211.00
6106	Substitute Faculty - Full Time	3,478.65	0.00	551.62	551.34	0.00
6107	Substitute Faculty - Part Time	3,585.03	0.00	593.86	593.65	0.00
6109	Fall Adjunct	136,309.43	20,622.00	131,949.00	117,822.13	0.00
6110	Spring Adjunct	133,268.46	0.00	121,260.00	121,304.97	0.00
6111	Summer Day Session 1	3,291.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	104,435.15	1,080.00	69,541.00	85,766.40	0.00
6113	Extra Svc Full Time Administrators	3,342.00	135.00	3,478.00	3,477.01	0.00
6114	Extra Svc Eve & Off-Campus Super	0.00	4,000.00	29.00	0.00	0.00
6120	Extra Service - Adjuncts	0.00	0.00	620.00	620.00	0.00
Total Salaries/Benefits		***683,551.27***	***453,248.00***	***755,433.48***	***631,583.62***	***393,753.00***
Fund 1110	***Contractual***					
7102	Postage	0.00	0.00	0.00	23.54	0.00
7113	Duplicating	2,359.42	1,800.00	1,800.00	2,519.95	1,800.00
7118	Mileage Reimbursement	615.02	500.00	500.00	151.20	500.00
Total Contractual		***2,974.44***	***2,300.00***	***2,300.00***	***2,694.69***	***2,300.00***
	Fund Total 1110	*686,525.71*	*455,548.00*	*757,733.48*	*634,278.31*	*396,053.00*
Department Total: 4496 Psychology		**686,525.71**	**455,548.00**	**757,733.48**	**634,278.31**	**396,053.00**

Department: 4497 Behavioral Sciences General

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Fund 1110	***Salaries/Benefits***					
6101	Professor	93,540.17	97,374.00	97,374.00	78,649.20	101,325.00
6109	Fall Adjunct	1,037.04	489.00	8,490.00	8,490.12	0.00
6110	Spring Adjunct	0.00	0.00	15,693.00	15,693.29	0.00
6112	Extra Svc Full Time Faculty	1,914.00	45.00	4,924.00	5,155.19	0.00
6113	Extra Svc Full Time Administrators	1,100.65	0.00	0.00	0.00	0.00
6114	Extra Svc Eve & Off-Campus Super	500.00	0.00	0.00	0.00	0.00
6117	Extra Service - Assessment	2,301.25	0.00	0.00	240.00	0.00
6402	Clerical	38,671.56	37,753.00	37,753.00	33,407.27	38,163.00
6454	Longevity	3,552.05	3,567.00	3,567.00	3,156.95	3,504.00
6501	Student Aides Regular	1,728.99	4,076.00	4,076.00	0.00	9,150.00
Total Salaries/Benefits		***144,345.71***	***143,304.00***	***171,877.00***	***144,792.02***	***152,142.00***
Fund 1110	***Contractual***					
7111	Printing - Off Campus	0.00	0.00	0.00	24.00	0.00
7113	Duplicating	880.05	800.00	800.00	672.40	800.00
7118	Mileage Reimbursement	0.00	0.00	0.00	455.76	0.00
7123	Honoraria	200.00	400.00	400.00	425.00	400.00
7143	Machines Rental	0.00	2,207.00	2,207.00	0.00	0.00
7147	Maintenance Contract Ofc Machinery	2,328.74	756.00	756.00	1,655.82	2,207.00
7151	Office Supplies	1,423.08	1,500.00	1,500.00	856.47	1,500.00
7152	Educational Supplies	263.26	350.00	350.00	0.00	350.00
7153	Computer Supplies	794.11	900.00	900.00	0.00	900.00
7210	Training - On Campus	0.00	0.00	0.00	150.00	0.00
Total Contractual		***5,889.24***	***6,913.00***	***6,913.00***	***4,239.45***	***6,157.00***

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Fund Total 1110	*150,234.95*	*150,217.00*	*178,790.00*	*149,031.47*	*158,299.00*
Department Total: 4497 Behavioral Sciences General	**150,234.95**	**150,217.00**	**178,790.00**	**149,031.47**	**158,299.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4499 Health						
Fund 1110	***Salaries/Benefits***					
6106	Substitute Faculty - Full Time	0.00	0.00	232.00	231.81	0.00
6107	Substitute Faculty - Part Time	0.00	0.00	0.00	116.51	0.00
6109	Fall Adjunct	0.00	5,976.00	6,384.00	6,384.00	0.00
6110	Spring Adjunct	0.00	0.00	3,262.00	3,262.03	0.00
6112	Extra Svc Full Time Faculty	0.00	13,368.00	20,863.00	23,180.10	0.00
Total Salaries/Benefits		***0.00***	***19,344.00***	***30,741.00***	***33,174.45***	***0.00***
Fund 1110	***Contractual***					
7123	Honoraria	0.00	0.00	0.00	0.00	200.00
7152	Educational Supplies	0.00	3,385.00	3,385.00	1,491.69	3,385.00
Total Contractual		***0.00***	***3,385.00***	***3,385.00***	***1,491.69***	***3,585.00***
	Fund Total 1110	*0.00*	*22,729.00*	*34,126.00*	*34,666.14*	*3,585.00*
Department Total: 4499 Health		**0.00**	**22,729.00**	**34,126.00**	**34,666.14**	**3,585.00**

Department: 4501 Nursing

Fund 1110 Salaries/Benefits

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
6101	Professor	208,346.24	158,254.00	158,254.00	140,174.21	109,337.00
6102	Associate Professor	94,141.06	96,878.00	96,878.00	78,247.67	98,817.00
6103	Assistant Professor	150,605.28	209,402.00	209,402.00	125,364.55	222,835.00
6104	Instructor	188,178.27	195,367.00	195,367.00	155,977.83	201,288.00
6106	Substitute Faculty - Full Time	4,815.12	0.00	2,248.22	2,248.08	0.00
6107	Substitute Faculty - Part Time	3,350.03	0.00	658.78	659.16	0.00
6109	Fall Adjunct	44,708.03	3,979.00	68,335.00	68,335.09	0.00
6110	Spring Adjunct	45,302.01	0.00	48,321.00	43,916.32	0.00
6111	Summer Day Session 1	4,938.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	30,265.55	66.00	20,692.00	25,712.43	0.00
6113	Extra Svc Full Time Administrators	5,606.55	264.00	7,008.00	7,008.00	0.00
6114	Extra Svc Eve & Off-Campus Super	2,325.00	4,000.00	4,000.00	2,503.88	0.00
6117	Extra Service - Assessment	195.06	0.00	0.00	0.00	0.00
6118	Faculty Development	694.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	882.19	0.00	1,533.00	1,532.50	0.00
6204	Full Time Technical	99,323.40	102,860.00	102,860.00	81,578.87	107,410.00
6205	Part Time Technical	16,640.02	17,000.00	17,000.00	15,600.00	17,000.00
6302	Early Retirement Benefits	10,316.50	0.00	0.00	0.00	0.00
6402	Clerical	33,345.96	34,495.00	34,495.00	29,722.28	36,378.00
6453	Overtime	0.00	0.00	86.00	85.84	0.00
6501	Student Aides Regular	2,687.80	5,325.00	5,325.00	2,256.83	4,575.00
6606	Health Insurance Buy Out	0.00	0.00	9,000.00	9,000.00	0.00
Total Salaries/Benefits		***946,666.07***	***827,890.00***	***981,463.00***	***789,923.54***	***797,640.00***

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Fund 1110	***Contractual***					
7102	Postage	0.00	0.00	0.00	222.32	0.00
7107	Subscriptions	637.50	350.00	350.00	350.00	350.00
7108	Dues	4,615.00	4,790.00	4,790.00	4,915.00	4,915.00
7111	Printing - Off Campus	32.00	0.00	0.00	8.00	0.00
7113	Duplicating	1,298.69	2,000.00	2,000.00	1,302.56	1,500.00
7115	Prof Support Travel	1,805.12	2,050.00	2,050.00	1,795.06	0.00
7118	Mileage Reimbursement	4,083.40	3,700.00	3,700.00	2,366.84	3,700.00
7123	Honoraria	337.50	500.00	500.00	325.00	400.00
7127	Laundry	1,120.45	1,500.00	1,500.00	445.00	1,250.00
7137	Repairs - Other	0.00	2,500.00	2,500.00	803.00	1,000.00
7147	Maintenance Contract Ofc Machinery	2,116.12	1,981.00	1,981.00	1,485.36	1,981.00
7151	Office Supplies	1,331.74	1,000.00	1,000.00	1,202.83	1,000.00
7152	Educational Supplies	16,140.67	22,000.00	22,000.00	14,713.09	18,000.00
7153	Computer Supplies	0.00	800.00	800.00	0.00	250.00
7172	Equipment - Non Capital	13,071.68	0.00	0.00	0.00	0.00
7174	Computer Software	2,856.00	3,060.00	3,060.00	3,074.00	3,200.00
7185	Miscellaneous Expenses	34.85	0.00	0.00	0.00	0.00
Total Contractual		***49,480.72***	***46,231.00***	***46,231.00***	***33,008.06***	***37,546.00***
	Fund Total 1110	*996,146.79*	*874,121.00*	*1,027,694.00*	*822,931.60*	*835,186.00*
Department Total: 4501 Nursing		**996,146.79**	**874,121.00**	**1,027,694.00**	**822,931.60**	**835,186.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4511 Wellness & Fitness						
Fund 1110	***Salaries/Benefits***					
6101	Professor	104,173.12	107,192.00	107,192.00	86,578.21	0.00
6102	Associate Professor	82,751.23	86,188.00	86,188.00	69,613.55	0.00
6106	Substitute Faculty - Full Time	0.00	0.00	0.00	193.18	0.00
6107	Substitute Faculty - Part Time	498.00	0.00	213.86	491.86	0.00
6109	Fall Adjunct	59,922.36	3,700.00	64,996.00	64,996.23	0.00
6110	Spring Adjunct	71,521.63	0.00	69,306.00	68,660.23	0.00
6111	Summer Day Session 1	15,991.92	0.00	5,651.00	5,650.64	0.00
6112	Extra Svc Full Time Faculty	9,974.42	0.00	1,159.00	1,158.99	0.00
6114	Extra Svc Eve & Off-Campus Super	3,825.00	2,425.00	3,400.00	1,119.88	0.00
6120	Extra Service - Adjuncts	80.00	0.00	798.00	822.50	0.00
6402	Clerical	0.00	0.00	0.00	10,127.53	0.00
Total Salaries/Benefits		***348,737.68***	***199,505.00***	***338,903.86***	***309,412.80***	***0.00***
Fund 1110	***Contractual***					
7113	Duplicating	381.52	300.00	300.00	186.60	0.00
7123	Honoraria	170.00	1,000.00	1,000.00	180.00	0.00
7136	Repairs - Other Educational	2,531.99	1,500.00	1,500.00	591.32	0.00
7148	Maint Contracts Hardware & Software	500.00	500.00	500.00	500.00	0.00
7150	Maintenance Contract Other	3,750.00	4,702.00	4,702.00	2,925.00	0.00
7152	Educational Supplies	326.15	750.00	750.00	601.47	0.00
7172	Equipment - Non Capital	0.00	0.00	423.00	422.31	0.00
Total Contractual		***7,659.66***	***8,752.00***	***9,175.00***	***5,406.70***	***0.00***
	Fund Total 1110	*356,397.34*	*208,257.00*	*348,078.86*	*314,819.50*	*0.00*

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department Total: 4511 Wellness & Fitness	**356,397.34**	**208,257.00**	**348,078.86**	**314,819.50**	**0.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4512 Health Education						
Fund 1110	***Salaries/Benefits***					
6109	Fall Adjunct	5,616.00	1,386.00	0.00	0.00	0.00
6110	Spring Adjunct	2,988.00	0.00	233.00	0.00	0.00
6112	Extra Svc Full Time Faculty	35,567.79	-12,828.00	6,955.00	6,954.02	0.00
6113	Extra Svc Full Time Administrators	9,985.88	0.00	0.00	0.00	0.00
Total Salaries/Benefits		***54,157.67***	***-11,442.00***	***7,188.00***	***6,954.02***	***0.00***
Fund 1110	***Contractual***					
7113	Duplicating	20.61	0.00	0.00	0.00	0.00
7123	Honoraria	50.00	0.00	0.00	0.00	0.00
7152	Educational Supplies	2,585.90	0.00	0.00	18.73	0.00
Total Contractual		***2,656.51***	***0.00***	***0.00***	***18.73***	***0.00***
	Fund Total 1110	*56,814.18*	*-11,442.00*	*7,188.00*	*6,972.75*	*0.00*
Department Total: 4512 Health Education		**56,814.18**	**-11,442.00**	**7,188.00**	**6,972.75**	**0.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4513 Physical Education						
Fund 1110	***Salaries/Benefits***					
6109	Fall Adjunct	21,405.93	597.00	10,526.00	10,526.06	0.00
6110	Spring Adjunct	21,858.99	0.00	21,257.00	21,257.08	0.00
6111	Summer Day Session 1	1,713.99	0.00	0.00	0.00	0.00
6117	Extra Service - Assessment	70.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	550.00	0.00	80.00	80.00	0.00
6402	Clerical	1,239.61	2,486.00	2,486.00	1,391.31	0.00
Total Salaries/Benefits		***46,838.52***	***3,083.00***	***34,349.00***	***33,254.45***	***0.00***
Fund 1110	***Contractual***					
7113	Duplicating	432.30	0.00	0.00	0.00	0.00
7123	Honoraria	140.00	0.00	0.00	35.00	0.00
7142	Athletic Facilities Rental	3,600.00	6,000.00	6,000.00	4,800.00	0.00
7152	Educational Supplies	7,250.52	3,328.00	3,328.00	2,957.83	0.00
7172	Equipment - Non Capital	300.00	0.00	969.00	968.29	0.00
Total Contractual		***11,722.82***	***9,328.00***	***10,297.00***	***8,761.12***	***0.00***
	Fund Total 1110	*58,561.34*	*12,411.00*	*44,646.00*	*42,015.57*	*0.00*
Department Total: 4513 Physical Education		**58,561.34**	**12,411.00**	**44,646.00**	**42,015.57**	**0.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4514 HPEAD General						
Fund 1110	***Salaries/Benefits***					
6107	Substitute Faculty - Part Time	280.38	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	0.00	0.00	20.00	20.00	0.00
6118	Faculty Development	800.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	590.00	0.00	0.00	0.00	0.00
6402	Clerical	29,631.71	31,793.00	31,793.00	27,581.66	0.00
6452	Service	82,972.97	85,380.00	85,380.00	63,523.62	0.00
6453	Overtime	305.22	0.00	950.26	949.95	0.00
6454	Longevity	6,616.74	6,405.00	6,405.00	5,299.88	0.00
6501	Student Aides Regular	11,281.35	7,000.00	7,000.00	12,317.19	0.00
Total Salaries/Benefits		***132,478.37***	***130,578.00***	***131,548.26***	***109,692.30***	***0.00***
Fund 1110	***Contractual***					
7107	Subscriptions	63.56	0.00	0.00	0.00	0.00
7111	Printing - Off Campus	1,127.59	500.00	500.00	0.00	0.00
7113	Duplicating	3,457.36	3,000.00	3,000.00	5,336.96	0.00
7123	Honoraria	0.00	0.00	0.00	25.00	0.00
7127	Laundry	1,057.39	1,000.00	1,000.00	0.00	0.00
7136	Repairs - Other Educational	31.16	1,000.00	1,000.00	0.00	0.00
7147	Maintenance Contract Ofc Machinery	1,553.86	0.00	0.00	1,312.84	0.00
7148	Maint Contracts Hardware & Software	0.00	1,463.00	1,463.00	0.00	0.00
7151	Office Supplies	1,176.05	1,750.00	1,750.00	692.95	0.00
7152	Educational Supplies	0.00	0.00	0.00	623.76	0.00
7153	Computer Supplies	634.14	900.00	900.00	340.52	0.00
7172	Equipment - Non Capital	1,648.68	0.00	635.00	634.88	0.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7210	Training - On Campus	79.95	0.00	0.00	0.00	0.00
Total Contractual		***10,829.74***	***9,613.00***	***10,248.00***	***8,966.91***	***0.00***
	Fund Total 1110	*143,308.11*	*140,191.00*	*141,796.26*	*118,659.21*	*0.00*
Department Total: 4514 HPEAD General		**143,308.11**	**140,191.00**	**141,796.26**	**118,659.21**	**0.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4515 Dance						
Fund 1110	***Salaries/Benefits***					
6109	Fall Adjunct	15,399.14	-12,212.00	11,628.00	13,925.04	0.00
6110	Spring Adjunct	12,565.97	0.00	0.00	0.00	0.00
6113	Extra Svc Full Time Administrators	16,710.04	-3,342.00	7,389.00	7,388.64	0.00
6114	Extra Svc Eve & Off-Campus Super	0.00	975.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	0.00	0.00	160.00	160.00	0.00
6205	Part Time Technical	1,194.72	0.00	0.00	1,362.00	0.00
Total Salaries/Benefits		***45,869.87***	***-14,579.00***	***19,177.00***	***22,835.68***	***0.00***
Fund 1110	***Contractual***					
7113	Duplicating	36.60	0.00	0.00	0.00	0.00
7123	Honoraria	1,925.00	0.00	0.00	87.50	0.00
7143	Machines Rental	1,296.00	0.00	0.00	0.00	0.00
7152	Educational Supplies	1,411.14	0.00	0.00	0.00	0.00
Total Contractual		***4,668.74***	***0.00***	***0.00***	***87.50***	***0.00***
	Fund Total 1110	*50,538.61*	*-14,579.00*	*19,177.00*	*22,923.18*	*0.00*
Department Total: 4515 Dance		**50,538.61**	**-14,579.00**	**19,177.00**	**22,923.18**	**0.00**

Department: 4516 Exercise Science and Wellness

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Fund 1110	***Salaries/Benefits***					
6102	Associate Professor	84,498.19	87,969.00	87,969.00	71,052.03	0.00
6103	Assistant Professor	66,701.19	69,631.00	69,631.00	56,240.54	0.00
6104	Instructor	0.00	51,062.00	51,062.00	0.00	0.00
6106	Substitute Faculty - Full Time	0.00	0.00	594.16	671.43	0.00
6107	Substitute Faculty - Part Time	1,523.09	0.00	1,797.20	1,973.01	0.00
6109	Fall Adjunct	7,308.02	510.00	9,033.00	9,033.05	0.00
6110	Spring Adjunct	7,994.00	0.00	2,422.00	2,422.00	0.00
6112	Extra Svc Full Time Faculty	35,445.67	0.00	7,678.00	10,381.67	0.00
6120	Extra Service - Adjuncts	0.00	0.00	305.00	305.00	0.00
Total Salaries/Benefits		***203,470.16***	***209,172.00***	***230,491.36***	***152,078.73***	***0.00***
Fund 1110	***Contractual***					
7113	Duplicating	320.92	0.00	0.00	54.85	0.00
7118	Mileage Reimbursement	59.80	0.00	0.00	0.00	0.00
7123	Honoraria	1,425.00	1,925.00	1,925.00	150.00	0.00
7152	Educational Supplies	1,489.01	6,500.00	6,500.00	2,096.93	0.00
7172	Equipment - Non Capital	3,065.90	0.00	4,719.00	3,193.81	0.00
7173	Computer Equip - Non Capital	0.00	0.00	1,326.00	1,326.00	0.00
7174	Computer Software	0.00	0.00	0.00	39.99	0.00
Total Contractual		***6,360.63***	***8,425.00***	***14,470.00***	***6,861.58***	***0.00***
	Fund Total 1110	*209,830.79*	*217,597.00*	*244,961.36*	*158,940.31*	*0.00*
Department Total: 4516 Exercise Science and Wellness		**209,830.79**	**217,597.00**	**244,961.36**	**158,940.31**	**0.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4521 History						
Fund 1110	***Salaries/Benefits***					
6101	Professor	272,920.21	365,937.00	365,937.00	295,564.87	273,935.00
6102	Associate Professor	74,018.08	0.00	0.00	0.00	0.00
6103	Assistant Professor	66,701.19	131,286.00	131,286.00	106,038.90	137,169.00
6104	Instructor	90,882.33	0.00	0.00	0.00	56,065.00
6109	Fall Adjunct	56,832.15	9,750.00	50,862.00	47,000.73	0.00
6110	Spring Adjunct	40,445.61	0.00	29,064.00	29,064.32	0.00
6111	Summer Day Session 1	20,421.00	0.00	7,266.00	7,266.00	0.00
6112	Extra Svc Full Time Faculty	20,011.88	0.00	15,067.00	17,385.12	0.00
6113	Extra Svc Full Time Administrators	9,945.76	270.00	10,431.00	10,431.06	0.00
6114	Extra Svc Eve & Off-Campus Super	0.00	6,000.00	4,575.00	0.00	0.00
6120	Extra Service - Adjuncts	0.00	0.00	160.00	160.00	0.00
6301	Vacation Payments	1,936.95	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	0.00	0.00	2,000.00	2,000.00	0.00
Total Salaries/Benefits		***654,115.16***	***513,243.00***	***616,648.00***	***514,911.00***	***467,169.00***
Fund 1110	***Contractual***					
7113	Duplicating	699.96	0.00	0.00	0.00	0.00
Total Contractual		***699.96***	***0.00***	***0.00***	***0.00***	***0.00***
	Fund Total 1110	*654,815.12*	*513,243.00*	*616,648.00*	*514,911.00*	*467,169.00*
Department Total: 4521 History		**654,815.12**	**513,243.00**	**616,648.00**	**514,911.00**	**467,169.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4522 Economics						
Fund 1110	***Salaries/Benefits***					
6101	Professor	97,390.03	101,303.00	101,303.00	81,821.67	105,331.00
6102	Associate Professor	74,018.08	77,281.00	77,281.00	62,419.36	80,646.00
6109	Fall Adjunct	19,116.06	1,035.00	18,165.00	18,165.05	0.00
6110	Spring Adjunct	17,015.80	0.00	14,532.00	14,451.43	0.00
6111	Summer Day Session 1	10,278.00	0.00	4,844.00	4,844.00	0.00
6112	Extra Svc Full Time Faculty	13,327.88	135.00	6,954.00	9,272.05	0.00
Total Salaries/Benefits		***231,145.85***	***179,754.00***	***223,079.00***	***190,973.56***	***185,977.00***
Fund 1110	***Contractual***					
7113	Duplicating	139.32	0.00	0.00	26.64	0.00
7115	Prof Support Travel	1,973.72	0.00	0.00	0.00	0.00
Total Contractual		***2,113.04***	***0.00***	***0.00***	***26.64***	***0.00***
	Fund Total 1110	*233,258.89*	*179,754.00*	*223,079.00*	*191,000.20*	*185,977.00*
Department Total: 4522 Economics		**233,258.89**	**179,754.00**	**223,079.00**	**191,000.20**	**185,977.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department:	*4523 Geography*					
Fund 1110	***Salaries/Benefits***					
6109	Fall Adjunct	3,186.01	207.00	3,633.00	3,633.01	0.00
6110	Spring Adjunct	0.00	0.00	3,633.00	3,633.04	0.00
6120	Extra Service - Adjuncts	0.00	0.00	80.00	80.00	0.00
Total Salaries/Benefits		***3,186.01***	***207.00***	***7,346.00***	***7,346.05***	***0.00***
	Fund Total 1110	*3,186.01*	*207.00*	*7,346.00*	*7,346.05*	*0.00*
Department Total: 4523 Geography		**3,186.01**	**207.00**	**7,346.00**	**7,346.05**	**0.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4524 Government						
Fund 1110	***Salaries/Benefits***					
6103	Assistant Professor	117,763.37	123,309.00	123,309.00	99,596.75	129,034.00
6104	Instructor	55,270.02	57,788.00	57,788.00	46,674.99	60,380.00
6109	Fall Adjunct	31,410.28	1,857.00	32,151.00	32,151.21	0.00
6110	Spring Adjunct	31,571.10	0.00	29,930.00	29,930.30	0.00
6111	Summer Day Session 1	6,852.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	6,643.88	135.00	3,477.00	5,795.01	0.00
6114	Extra Svc Eve & Off-Campus Super	4,500.00	0.00	1,425.00	1,425.00	0.00
6117	Extra Service - Assessment	0.00	0.00	0.00	480.00	0.00
6120	Extra Service - Adjuncts	0.00	0.00	160.00	160.00	0.00
Total Salaries/Benefits		***254,010.65***	***183,089.00***	***248,240.00***	***216,213.26***	***189,414.00***
Fund 1110	***Contractual***					
7113	Duplicating	150.76	0.00	0.00	173.36	0.00
7117	Field Trips	15,029.92	16,000.00	16,000.00	14,267.50	16,000.00
Total Contractual		***15,180.68***	***16,000.00***	***16,000.00***	***14,440.86***	***16,000.00***
	Fund Total 1110	*269,191.33*	*199,089.00*	*264,240.00*	*230,654.12*	*205,414.00*
Department Total: 4524 Government		**269,191.33**	**199,089.00**	**264,240.00**	**230,654.12**	**205,414.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department:	*4525 HGE General*					
Fund 1110	***Salaries/Benefits***					
6109	Fall Adjunct	1,037.04	0.00	0.00	0.00	0.00
6110	Spring Adjunct	1,142.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	1,114.00	45.00	4,057.00	4,056.51	0.00
6113	Extra Svc Full Time Administrators	4,429.30	0.00	50.00	50.00	0.00
6118	Faculty Development	470.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	831.25	0.00	350.00	350.00	0.00
6402	Clerical	32,003.78	32,456.00	32,456.00	28,101.74	34,234.00
6501	Student Aides Regular	6,216.78	6,852.00	6,852.00	2,631.51	7,422.00
Total Salaries/Benefits		***47,244.15***	***39,353.00***	***43,765.00***	***35,189.76***	***41,656.00***
Fund 1110	***Contractual***					
7107	Subscriptions	0.00	1,000.00	1,000.00	0.00	200.00
7111	Printing - Off Campus	8.00	0.00	0.00	39.00	0.00
7113	Duplicating	4,415.13	4,000.00	4,000.00	3,534.25	4,000.00
7115	Prof Support Travel	977.41	0.00	0.00	350.92	0.00
7117	Field Trips	100.00	2,300.00	2,300.00	1,600.28	2,300.00
7118	Mileage Reimbursement	1,603.37	500.00	500.00	1,147.05	500.00
7123	Honoraria	1,556.00	2,400.00	2,400.00	0.00	1,750.00
7145	Car Rental	0.00	0.00	0.00	327.33	0.00
7147	Maintenance Contract Ofc Machinery	2,328.74	2,208.00	2,208.00	1,655.82	2,208.00
7151	Office Supplies	1,689.97	2,000.00	2,000.00	1,912.01	1,500.00
7152	Educational Supplies	802.25	2,600.00	2,600.00	661.00	2,000.00
7153	Computer Supplies	2,022.60	1,000.00	1,000.00	974.24	500.00
7176	Food Service	400.35	400.00	400.00	394.81	400.00

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Total Contractual	***15,903.82***	***18,408.00***	***18,408.00***	***12,596.71***	***15,358.00***
Fund Total 1110	*63,147.97*	*57,761.00*	*62,173.00*	*47,786.47*	*57,014.00*
Department Total: 4525 HGE General	**63,147.97**	**57,761.00**	**62,173.00**	**47,786.47**	**57,014.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4531 Math						
Fund 1110	***Salaries/Benefits***					
6101	Professor	0.00	0.00	0.00	0.00	327,601.00
6102	Associate Professor	0.00	0.00	0.00	0.00	252,839.00
6103	Assistant Professor	0.00	0.00	0.00	0.00	75,906.00
6104	Instructor	0.00	0.00	0.00	0.00	319,173.00
6203	Specialists Sup Professional 12 mos	0.00	0.00	0.00	0.00	54,950.00
6402	Clerical	0.00	0.00	0.00	0.00	33,463.00
6501	Student Aides Regular	0.00	0.00	0.00	0.00	6,863.00
Total Salaries/Benefits		***0.00***	***0.00***	***0.00***	***0.00***	***1,070,795.00***
Fund 1110	***Contractual***					
7113	Duplicating	0.00	0.00	0.00	0.00	7,000.00
7118	Mileage Reimbursement	0.00	0.00	0.00	0.00	1,000.00
7147	Maintenance Contract Ofc Machinery	0.00	0.00	0.00	0.00	9,000.00
7151	Office Supplies	0.00	0.00	0.00	0.00	2,000.00
7152	Educational Supplies	0.00	0.00	0.00	0.00	500.00
7153	Computer Supplies	0.00	0.00	0.00	0.00	2,000.00
7176	Food Service	0.00	0.00	0.00	0.00	500.00
Total Contractual		***0.00***	***0.00***	***0.00***	***0.00***	***22,000.00***
	Fund Total 1110	*0.00*	*0.00*	*0.00*	*0.00*	*1,092,795.00*
Department Total: 4531 Math		**0.00**	**0.00**	**0.00**	**0.00**	**1,092,795.00**

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 4532 Computer Science					
Fund 1110 *Salaries/Benefits*					
6102 Associate Professor	0.00	0.00	0.00	0.00	98,817.00
Total Salaries/Benefits	***0.00***	***0.00***	***0.00***	***0.00***	***98,817.00***
Fund Total 1110	*0.00*	*0.00*	*0.00*	*0.00*	*98,817.00*
Department Total: 4532 Computer Science	**0.00**	**0.00**	**0.00**	**0.00**	**98,817.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 5001 V.P. Dean of Administration						
Fund 1110	***Salaries/Benefits***					
6202	Managerial Confidential	293,028.33	299,459.00	299,459.00	240,548.22	308,443.00
6205	Part Time Technical	0.00	22,038.00	22,038.00	0.00	0.00
6207	Athletics Director	18,672.06	78,173.00	48,173.00	0.00	0.00
6301	Vacation Payments	1,336.25	0.00	2,353.00	2,352.14	0.00
6303	Sick Leave Payments	0.00	150,000.00	100,406.00	0.00	150,000.00
6403	Special Projects	0.00	332,636.00	332,636.00	0.00	0.00
6453	Overtime	0.00	129,950.00	50,522.37	0.00	129,950.00
6501	Student Aides Regular	0.00	82,471.00	82,471.00	0.00	5,522.00
6606	Health Insurance Buy Out	0.00	0.00	3,500.00	3,500.00	0.00
Total Salaries/Benefits		***313,036.64***	***1,094,727.00***	***941,558.37***	***246,400.36***	***593,915.00***
Fund 1110	***Contractual***					
7102	Postage	36.90	57.00	57.00	0.00	57.00
7103	Telephone	0.00	190.00	190.00	0.00	190.00
7107	Subscriptions	3,359.92	2,400.00	2,400.00	3,891.48	3,860.00
7108	Dues	925.00	1,800.00	1,800.00	475.00	1,000.00
7113	Duplicating	338.08	0.00	0.00	0.00	0.00
7115	Prof Support Travel	2,674.15	11,000.00	11,000.00	5,963.90	44,750.00
7118	Mileage Reimbursement	18.50	475.00	475.00	0.00	475.00
7121	Legal	1,004.50	0.00	0.00	23.00	0.00
7125	Other Professional	39,780.30	0.00	0.00	-480.30	0.00
7138	Contracted Services	45,000.00	0.00	0.00	0.00	0.00
7151	Office Supplies	1,545.03	500.00	500.00	776.09	500.00
7152	Educational Supplies	40,523.65	0.00	0.00	0.00	0.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7153	Computer Supplies	0.00	1,600.00	1,600.00	0.00	1,600.00
7176	Food Service	3,851.39	1,900.00	1,900.00	1,084.57	1,900.00
7185	Miscellaneous Expenses	831.92	1,400.00	1,400.00	2,398.10	1,400.00
7302	Furniture & Equipment - Capital	0.00	750,000.00	53,679.00	0.00	500,000.00
Total Contractual		***139,889.34***	***771,322.00***	***75,001.00***	***14,131.84***	***555,732.00***
	Fund Total 1110	*452,925.98*	*1,866,049.00*	*1,016,559.37*	*260,532.20*	*1,149,647.00*
Fund 9400	***Equipment***					
7302	Furniture & Equipment - Capital	6,263.35	0.00	0.00	0.00	0.00
Total Equipment		***6,263.35***	***0.00***	***0.00***	***0.00***	***0.00***
	Fund Total 9400	*6,263.35*	*0.00*	*0.00*	*0.00*	*0.00*
Department Total: 5001 V.P. Dean of Administration		**459,189.33**	**1,866,049.00**	**1,016,559.37**	**260,532.20**	**1,149,647.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 5101 General Business						
Fund 1110	***Salaries/Benefits***					
6601	Social Security	8,457.34	0.00	0.00	0.00	0.00
6602	Medicare	1,977.92	0.00	0.00	0.00	0.00
6618	Grants Funded - Fringe	0.00	0.00	0.00	-776.76	0.00
Total Salaries/Benefits		***10,435.26***	***0.00***	***0.00***	***-776.76***	***0.00***
Fund 1110	***Contractual***					
7121	Legal	4,075.00	80,000.00	80,000.00	3,961.75	30,000.00
7125	Other Professional	0.00	15,000.00	15,000.00	235.00	0.00
7128	Insurance - Liability	273,754.00	250,705.00	272,883.00	272,883.00	280,000.00
7130	Insurance - Other	1,991.00	30,000.00	7,822.00	1,000.00	0.00
7138	Contracted Services	0.00	25,000.00	25,000.00	25,000.00	25,000.00
7183	Discount Fees	120.00	0.00	0.00	90.00	0.00
7185	Miscellaneous Expenses	0.00	186,000.00	47,607.00	0.00	0.00
7186	Employee Tuition Waivers	41,925.00	50,000.00	50,000.00	23,042.25	50,000.00
7191	Tuition Expense	45,436.50	48,000.00	48,000.00	51,124.50	48,000.00
Total Contractual		***367,301.50***	***684,705.00***	***546,312.00***	***377,336.50***	***433,000.00***
	Fund Total 1110	*377,736.76*	*684,705.00*	*546,312.00*	*376,559.74*	*433,000.00*
Department Total: 5101 General Business		**377,736.76**	**684,705.00**	**546,312.00**	**376,559.74**	**433,000.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 5110 Business Office						
Fund 1110	***Salaries/Benefits***					
6202	Managerial Confidential	112,496.18	115,796.00	115,796.00	91,838.30	119,268.00
6301	Vacation Payments	802.14	0.00	859.00	858.76	0.00
6402	Clerical	240,235.69	254,908.00	254,908.00	194,427.86	262,826.00
6453	Overtime	153.82	0.00	261.56	261.21	0.00
6454	Longevity	6,078.42	5,804.00	5,804.00	5,678.59	6,805.00
6501	Student Aides Regular	0.00	8,099.00	8,099.00	0.00	0.00
Total Salaries/Benefits		***359,766.25***	***384,607.00***	***385,727.56***	***293,064.72***	***388,899.00***
Fund 1110	***Contractual***					
7113	Duplicating	81.92	200.00	200.00	103.86	100.00
7115	Prof Support Travel	1,856.78	3,000.00	3,000.00	634.14	0.00
7118	Mileage Reimbursement	0.00	350.00	350.00	0.00	100.00
7122	Auditing	43,500.00	44,000.00	44,000.00	0.00	45,600.00
7125	Other Professional	7,908.75	2,000.00	2,000.00	0.00	10,000.00
7145	Car Rental	0.00	0.00	0.00	84.63	0.00
7147	Maintenance Contract Ofc Machinery	3,485.86	2,903.00	2,903.00	2,706.72	3,900.00
7151	Office Supplies	985.70	2,000.00	2,000.00	730.25	1,000.00
7153	Computer Supplies	0.00	500.00	500.00	0.00	0.00
7174	Computer Software	0.00	0.00	0.00	4,956.00	0.00
7176	Food Service	100.40	0.00	0.00	0.00	0.00
7190	Bad Debts	0.00	0.00	0.00	130.77	0.00
Total Contractual		***57,919.41***	***54,953.00***	***54,953.00***	***9,346.37***	***60,700.00***
	Fund Total 1110	*417,685.66*	*439,560.00*	*440,680.56*	*302,411.09*	*449,599.00*

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department Total: 5110 Business Office	**417,685.66**	**439,560.00**	**440,680.56**	**302,411.09**	**449,599.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 5120 Student Accounts						
Fund 1110	***Salaries/Benefits***					
6203	Specialists Sup Professional 12 mos	93,231.12	105,229.00	105,229.00	81,899.93	65,279.00
6301	Vacation Payments	1,701.40	0.00	1,678.00	1,677.39	0.00
6402	Clerical	296,100.08	291,009.00	291,009.00	220,834.12	282,342.00
6453	Overtime	7,015.41	15,000.00	15,000.00	4,536.29	15,000.00
6454	Longevity	12,586.75	10,774.00	10,774.00	9,204.06	9,312.00
6501	Student Aides Regular	9,727.82	16,242.00	16,242.00	8,059.60	17,879.00
6502	Student Aides Work Study On-Campu	42,590.96	45,000.00	45,000.00	953.93	40,066.00
Total Salaries/Benefits		***462,953.54***	***483,254.00***	***484,932.00***	***327,165.32***	***429,878.00***
Fund 1110	***Contractual***					
7108	Dues	150.00	75.00	75.00	0.00	75.00
7113	Duplicating	1,277.60	1,500.00	1,500.00	350.70	1,500.00
7115	Prof Support Travel	1,164.20	1,800.00	1,800.00	2,589.98	0.00
7124	Collection Costs	3,037.91	15,000.00	15,000.00	1,497.88	3,500.00
7125	Other Professional	53,738.18	55,800.00	55,800.00	46,270.43	55,800.00
7147	Maintenance Contract Ofc Machinery	4,069.45	1,200.00	1,200.00	2,547.39	4,100.00
7151	Office Supplies	1,507.33	4,000.00	4,000.00	1,058.81	2,000.00
7173	Computer Equip - Non Capital	874.00	0.00	0.00	0.00	0.00
7182	Cash Short & Over	-5.25	100.00	100.00	33.99	100.00
7183	Discount Fees	181,172.96	160,000.00	160,000.00	132,701.61	190,000.00
7185	Miscellaneous Expenses	2,450.23	0.00	0.00	1,050.00	3,000.00
7189	Study Abroad	1,950.00	0.00	0.00	0.00	0.00
7190	Bad Debts	213,315.63	300,000.00	300,000.00	88,100.00	220,000.00
7210	Training - On Campus	0.00	0.00	0.00	625.29	0.00

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Total Contractual	***464,702.24***	***539,475.00***	***539,475.00***	***276,826.08***	***480,075.00***
Fund Total 1110	*927,655.78*	*1,022,729.00*	*1,024,407.00*	*603,991.40*	*909,953.00*
Department Total: 5120 Student Accounts	**927,655.78**	**1,022,729.00**	**1,024,407.00**	**603,991.40**	**909,953.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 5130 Payroll						
Fund 1110	***Salaries/Benefits***					
6203	Specialists Sup Professional 12 mos	75,765.15	79,062.00	79,062.00	62,704.46	82,460.00
6301	Vacation Payments	1,335.86	0.00	1,446.00	1,445.85	0.00
6402	Clerical	160,686.05	160,891.00	160,891.00	126,707.22	165,351.00
6453	Overtime	3,824.93	10,000.00	10,000.00	1,060.37	10,000.00
6454	Longevity	4,797.48	4,306.00	4,306.00	4,196.68	5,424.00
Total Salaries/Benefits		***246,409.47***	***254,259.00***	***255,705.00***	***196,114.58***	***263,235.00***
Fund 1110	***Contractual***					
7107	Subscriptions	691.75	800.00	800.00	534.59	800.00
7108	Dues	234.33	260.00	260.00	0.00	219.00
7111	Printing - Off Campus	873.03	2,100.00	2,100.00	692.30	1,100.00
7113	Duplicating	188.48	275.00	275.00	0.96	275.00
7115	Prof Support Travel	0.00	1,500.00	1,500.00	0.00	0.00
7148	Maint Contracts Hardware & Software	0.00	700.00	700.00	0.00	0.00
7151	Office Supplies	1,229.70	900.00	900.00	777.54	900.00
7153	Computer Supplies	117.98	1,500.00	1,500.00	323.96	1,000.00
7172	Equipment - Non Capital	0.00	0.00	243.00	243.00	0.00
7185	Miscellaneous Expenses	730.51	0.00	0.00	0.00	0.00
Total Contractual		***4,065.78***	***8,035.00***	***8,278.00***	***2,572.35***	***4,294.00***
	Fund Total 1110	*250,475.25*	*262,294.00*	*263,983.00*	*198,686.93*	*267,529.00*
Department Total: 5130 Payroll		**250,475.25**	**262,294.00**	**263,983.00**	**198,686.93**	**267,529.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 5140 Purchasing						
Fund 1110	***Salaries/Benefits***					
6402	Clerical	85,144.46	87,274.00	87,274.00	67,873.71	91,156.00
6453	Overtime	192.53	0.00	37.00	36.40	0.00
6454	Longevity	793.81	952.00	952.00	735.55	952.00
Total Salaries/Benefits		***86,130.80***	***88,226.00***	***88,263.00***	***68,645.66***	***92,108.00***
Fund 1110	***Contractual***					
7101	Advertising	379.65	2,000.00	2,000.00	880.97	1,500.00
7102	Postage	0.00	200.00	200.00	855.88	200.00
7107	Subscriptions	-12.10	0.00	0.00	246.41	0.00
7108	Dues	0.00	420.00	420.00	0.00	420.00
7111	Printing - Off Campus	0.00	1,000.00	1,000.00	0.00	500.00
7113	Duplicating	0.00	200.00	200.00	389.55	300.00
7115	Prof Support Travel	592.09	1,600.00	1,600.00	605.15	0.00
7118	Mileage Reimbursement	0.00	100.00	100.00	18.90	0.00
7147	Maintenance Contract Ofc Machinery	-5,445.83	0.00	0.00	21,967.30	0.00
7151	Office Supplies	488.73	800.00	800.00	167.99	800.00
7153	Computer Supplies	1,696.71	1,200.00	1,200.00	532.63	1,200.00
7172	Equipment - Non Capital	2,962.20	0.00	0.00	0.00	0.00
7185	Miscellaneous Expenses	1.00	0.00	0.00	0.00	750.00
Total Contractual		***662.45***	***7,520.00***	***7,520.00***	***25,664.78***	***5,670.00***
	Fund Total 1110	*86,793.25*	*95,746.00*	*95,783.00*	*94,310.44*	*97,778.00*
Department Total: 5140 Purchasing		**86,793.25**	**95,746.00**	**95,783.00**	**94,310.44**	**97,778.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 5150 Central Services						
Fund 1110	***Salaries/Benefits***					
6402	Clerical	144,052.40	167,616.00	167,616.00	122,640.02	173,266.00
6453	Overtime	1,213.75	2,000.00	2,000.00	922.86	2,000.00
6454	Longevity	2,974.23	2,923.00	2,923.00	2,729.16	3,971.00
Total Salaries/Benefits		***148,240.38***	***172,539.00***	***172,539.00***	***126,292.04***	***179,237.00***
Fund 1110	***Contractual***					
7102	Postage	106,854.87	140,000.00	140,000.00	86,393.69	110,000.00
7107	Subscriptions	0.00	150.00	150.00	0.00	0.00
7108	Dues	0.00	120.00	120.00	0.00	120.00
7111	Printing - Off Campus	2,082.87	3,000.00	3,000.00	186.95	3,000.00
7112	Copying	2,224.50	0.00	0.00	0.00	0.00
7113	Duplicating	-72,813.83	0.00	0.00	-80,633.93	0.00
7118	Mileage Reimbursement	0.00	400.00	400.00	0.00	400.00
7138	Contracted Services	0.00	0.00	0.00	6,000.00	0.00
7143	Machines Rental	648.00	0.00	0.00	162.00	0.00
7149	Services Contracts	16,416.19	25,000.00	25,000.00	9,489.57	13,000.00
7150	Maintenance Contract Other	79,185.34	116,224.00	116,224.00	93,538.98	116,216.00
7151	Office Supplies	-17,352.62	10,000.00	10,000.00	-10,078.06	1,000.00
7163	Building & Equipment Supplies	449.00	0.00	0.00	0.00	0.00
7172	Equipment - Non Capital	0.00	0.00	3,748.00	3,747.55	0.00
Total Contractual		***117,694.32***	***294,894.00***	***298,642.00***	***108,806.75***	***243,736.00***
	Fund Total 1110	*265,934.70*	*467,433.00*	*471,181.00*	*235,098.79*	*422,973.00*

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Fund 9400 ***Equipment***					
7302 Furniture & Equipment - Capital	10,999.00	0.00	0.00	0.00	0.00
Total Equipment	***10,999.00***	***0.00***	***0.00***	***0.00***	***0.00***
Fund Total 9400	*10,999.00*	*0.00*	*0.00*	*0.00*	*0.00*
Department Total: 5150 Central Services	**276,933.70**	**467,433.00**	**471,181.00**	**235,098.79**	**422,973.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department:	*5160 Commencement*					
Fund 1110	***Contractual***					
7125	Other Professional	2,400.00	0.00	0.00	60.00	0.00
7138	Contracted Services	0.00	5,000.00	5,000.00	0.00	0.00
7143	Machines Rental	21,894.00	10,000.00	10,000.00	22,534.00	22,000.00
7156	Audio Visual & TV Supplies	251.25	0.00	0.00	0.00	0.00
7163	Building & Equipment Supplies	1,752.55	4,000.00	4,000.00	1,891.88	2,000.00
7176	Food Service	5,182.35	8,000.00	8,000.00	852.85	6,000.00
7185	Miscellaneous Expenses	8,984.92	13,000.00	13,000.00	10,500.00	10,000.00
Total Contractual		***40,465.07***	***40,000.00***	***40,000.00***	***35,838.73***	***40,000.00***
	Fund Total 1110	*40,465.07*	*40,000.00*	*40,000.00*	*35,838.73*	*40,000.00*
Department Total: 5160 Commencement		**40,465.07**	**40,000.00**	**40,000.00**	**35,838.73**	**40,000.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department:	*5170 Middle States*					
Fund 1110	***Contractual***					
7115	Prof Support Travel	1,649.90	0.00	1,717.00	1,717.00	0.00
7125	Other Professional	17,493.78	0.00	3,708.00	3,708.00	0.00
7153	Computer Supplies	89.98	0.00	0.00	0.00	0.00
7173	Computer Equip - Non Capital	129.99	0.00	0.00	0.00	0.00
7176	Food Service	522.90	0.00	373.00	373.47	0.00
7185	Miscellaneous Expenses	3,171.51	0.00	0.00	0.00	0.00
Total Contractual		***23,058.06***	***0.00***	***5,798.00***	***5,798.47***	***0.00***
	Fund Total 1110	*23,058.06*	*0.00*	*5,798.00*	*5,798.47*	*0.00*
Department Total: 5170 Middle States		**23,058.06**	**0.00**	**5,798.00**	**5,798.47**	**0.00**

Department: 5201 Physical Plant Administration

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Fund 1110	***Salaries/Benefits***					
6202	Managerial Confidential	126,166.09	129,739.00	129,739.00	105,146.57	133,631.00
6203	Specialists Sup Professional 12 mos	6,130.03	67,992.00	67,992.00	56,489.73	74,277.00
6301	Vacation Payments	2,052.20	0.00	0.00	0.00	0.00
6402	Clerical	74,600.71	80,734.00	80,734.00	59,717.08	82,753.00
6452	Service	21,356.60	20,765.00	20,765.00	17,186.12	21,842.00
6453	Overtime	-0.43	500.00	500.00	0.00	500.00
6454	Longevity	1,716.65	1,452.00	1,452.00	1,739.51	2,769.00
6501	Student Aides Regular	12,594.00	5,095.00	5,095.00	6,968.95	8,985.00
6613	TIAA-CREF	12,358.96	0.00	0.00	0.00	0.00
	Total Salaries/Benefits	***256,974.81***	***306,277.00***	***306,277.00***	***247,247.96***	***324,757.00***
Fund 1110	***Contractual***					
7102	Postage	19.67	0.00	0.00	0.00	0.00
7106	Books & Periodicals	0.00	500.00	500.00	755.04	500.00
7108	Dues	85.00	240.00	240.00	115.00	240.00
7111	Printing - Off Campus	0.00	0.00	0.00	8.00	0.00
7113	Duplicating	894.02	0.00	0.00	534.27	200.00
7115	Prof Support Travel	1,749.08	3,000.00	3,000.00	1,728.69	0.00
7118	Mileage Reimbursement	0.00	25.00	25.00	53.50	25.00
7138	Contracted Services	48,123.34	180,500.00	180,500.00	97,933.00	99,000.00
7143	Machines Rental	311,610.78	292,295.00	292,295.00	308,334.34	313,132.00
7147	Maintenance Contract Ofc Machinery	23,389.17	2,000.00	2,000.00	1,257.02	2,000.00
7149	Services Contracts	321,531.81	369,808.00	369,808.00	293,004.94	385,752.00
7151	Office Supplies	2,021.28	2,000.00	2,000.00	903.55	1,000.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7153	Computer Supplies	539.57	0.00	0.00	1,234.18	1,500.00
7163	Building & Equipment Supplies	184.35	0.00	0.00	1,135.51	0.00
7166	Motor Vehicles Supplies	0.00	0.00	0.00	369.36	0.00
7171	Uniform	6,446.03	7,500.00	7,500.00	7,184.41	7,500.00
7172	Equipment - Non Capital	53,213.22	0.00	33,876.00	33,875.28	0.00
7176	Food Service	260.46	500.00	500.00	765.92	500.00
7185	Miscellaneous Expenses	17.24	0.00	0.00	285.60	0.00
7192	Summer Projects	0.00	0.00	0.00	928.56	0.00
Total Contractual		***770,085.02***	***858,368.00***	***892,244.00***	***750,406.17***	***811,349.00***
	Fund Total 1110	*1,027,059.83*	*1,164,645.00*	*1,198,521.00*	*997,654.13*	*1,136,106.00*
Fund 9400	***Equipment***					
7301	Buildings & Improvements - Capital	0.00	0.00	111,241.00	111,240.09	0.00
7302	Furniture & Equipment - Capital	25,801.96	0.00	77,489.00	77,488.42	0.00
Total Equipment		***25,801.96***	***0.00***	***188,730.00***	***188,728.51***	***0.00***
	Fund Total 9400	*25,801.96*	*0.00*	*188,730.00*	*188,728.51*	*0.00*
Department Total: 5201 Physical Plant Administration		**1,052,861.79**	**1,164,645.00**	**1,387,251.00**	**1,186,382.64**	**1,136,106.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 5210 Building & Equipment Maintenance						
Fund 1110	***Salaries/Benefits***					
6451	Trades	375,747.49	381,115.00	381,115.00	296,012.95	393,339.00
6452	Service	50,646.38	53,055.00	53,055.00	41,361.44	54,381.00
6453	Overtime	12,078.81	0.00	8,590.23	8,589.69	0.00
6454	Longevity	19,288.48	18,278.00	18,278.00	16,197.18	22,412.00
6501	Student Aides Regular	11,418.08	5,095.00	5,095.00	10,270.55	8,987.00
6606	Health Insurance Buy Out	0.00	0.00	2,500.00	2,500.00	0.00
Total Salaries/Benefits		***469,179.24***	***457,543.00***	***468,633.23***	***374,931.81***	***479,119.00***
Fund 1110	***Contractual***					
7115	Prof Support Travel	182.30	0.00	0.00	269.00	0.00
7138	Contracted Services	10,678.04	20,000.00	20,000.00	12,642.00	15,000.00
7163	Building & Equipment Supplies	49,981.20	50,000.00	50,000.00	54,734.31	60,000.00
7179	Security - Locksmith	14,255.76	16,500.00	16,500.00	14,100.28	21,500.00
Total Contractual		***75,097.30***	***86,500.00***	***86,500.00***	***81,745.59***	***96,500.00***
	Fund Total 1110	*544,276.54*	*544,043.00*	*555,133.23*	*456,677.40*	*575,619.00*
Department Total: 5210 Building & Equipment Maintenance		**544,276.54**	**544,043.00**	**555,133.23**	**456,677.40**	**575,619.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department:	*5220 Motor Vehicle Maintenance*					
Fund 1110	***Contractual***					
7138	Contracted Services	11,262.42	15,000.00	15,000.00	13,654.82	15,000.00
7163	Building & Equipment Supplies	0.00	0.00	0.00	263.00	0.00
7166	Motor Vehicles Supplies	19,916.36	25,000.00	25,000.00	27,646.66	25,000.00
7178	Gasoline	17,577.90	20,000.00	20,000.00	19,411.71	20,000.00
7185	Miscellaneous Expenses	115.00	0.00	0.00	0.00	0.00
Total Contractual		***48,871.68***	***60,000.00***	***60,000.00***	***60,976.19***	***60,000.00***
	Fund Total 1110	*48,871.68*	*60,000.00*	*60,000.00*	*60,976.19*	*60,000.00*
Department Total: 5220 Motor Vehicle Maintenance		**48,871.68**	**60,000.00**	**60,000.00**	**60,976.19**	**60,000.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 5230 Custodial Services						
Fund 1110	***Salaries/Benefits***					
6451	Trades	68,995.93	0.00	0.00	0.00	0.00
6452	Service	1,143,454.51	1,194,585.00	1,194,585.00	951,427.37	1,265,538.00
6453	Overtime	10,350.83	2,500.00	6,499.00	6,498.80	2,500.00
6454	Longevity	33,936.12	33,225.00	33,225.00	28,403.36	37,615.00
6501	Student Aides Regular	0.00	1,529.00	1,529.00	0.00	0.00
Total Salaries/Benefits		***1,256,737.39***	***1,231,839.00***	***1,235,838.00***	***986,329.53***	***1,305,653.00***
Fund 1110	***Contractual***					
7138	Contracted Services	1,449.00	1,600.00	1,600.00	1,428.00	1,600.00
7163	Building & Equipment Supplies	127,096.51	140,000.00	140,000.00	117,747.09	135,000.00
7172	Equipment - Non Capital	0.00	0.00	560.00	559.76	0.00
Total Contractual		***128,545.51***	***141,600.00***	***142,160.00***	***119,734.85***	***136,600.00***
	Fund Total 1110	*1,385,282.90*	*1,373,439.00*	*1,377,998.00*	*1,106,064.38*	*1,442,253.00*
Department Total: 5230 Custodial Services		**1,385,282.90**	**1,373,439.00**	**1,377,998.00**	**1,106,064.38**	**1,442,253.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 5240 Utilities						
Fund 1110	***Salaries/Benefits***					
6451	Trades	401,635.11	411,050.00	411,050.00	313,416.15	420,238.00
6453	Overtime	6,045.03	4,500.00	4,500.00	4,046.70	4,500.00
6454	Longevity	19,838.81	19,443.00	19,443.00	16,185.49	20,227.00
6501	Student Aides Regular	3,274.35	0.00	0.00	6,416.90	0.00
Total Salaries/Benefits		***430,793.30***	***434,993.00***	***434,993.00***	***340,065.24***	***444,965.00***
Fund 1110	***Contractual***					
7131	Electric	548,551.90	800,000.00	800,000.00	719,374.00	550,000.00
7132	Gas	127,605.10	345,000.00	345,000.00	345,000.00	250,000.00
7134	Waste Disposal	45,671.12	35,000.00	35,000.00	35,000.00	40,000.00
7180	Waste Recycle	3,018.30	6,000.00	6,000.00	5,013.23	5,000.00
7184	Sewer & Water Tax	101,751.16	85,000.00	85,000.00	65,144.58	100,000.00
Total Contractual		***826,597.58***	***1,271,000.00***	***1,271,000.00***	***1,169,531.81***	***945,000.00***
	Fund Total 1110	*1,257,390.88*	*1,705,993.00*	*1,705,993.00*	*1,509,597.05*	*1,389,965.00*
Department Total: 5240 Utilities		**1,257,390.88**	**1,705,993.00**	**1,705,993.00**	**1,509,597.05**	**1,389,965.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 5241 HVAC						
Fund 1110	***Salaries/Benefits***					
6501	Student Aides Regular	0.00	1,529.00	1,529.00	0.00	0.00
Total Salaries/Benefits		***0.00***	***1,529.00***	***1,529.00***	***0.00***	***0.00***
Fund 1110	***Contractual***					
7138	Contracted Services	33,365.78	50,000.00	50,000.00	39,124.84	50,000.00
7163	Building & Equipment Supplies	101,201.89	90,000.00	90,000.00	65,417.80	90,000.00
Total Contractual		***134,567.67***	***140,000.00***	***140,000.00***	***104,542.64***	***140,000.00***
	Fund Total 1110	*134,567.67*	*141,529.00*	*141,529.00*	*104,542.64*	*140,000.00*
Department Total: 5241 HVAC		**134,567.67**	**141,529.00**	**141,529.00**	**104,542.64**	**140,000.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 5250 Grounds						
Fund 1110	***Salaries/Benefits***					
6451	Trades	366,349.24	402,380.00	402,380.00	280,327.44	391,329.00
6453	Overtime	4,268.58	5,000.00	5,000.00	4,268.93	5,000.00
6454	Longevity	12,349.61	13,546.00	13,546.00	10,263.36	13,492.00
6501	Student Aides Regular	1,882.89	10,190.00	10,190.00	8,892.26	8,987.00
Total Salaries/Benefits		***384,850.32***	***431,116.00***	***431,116.00***	***303,751.99***	***418,808.00***
Fund 1110	***Contractual***					
7107	Subscriptions	43.20	0.00	0.00	43.20	0.00
7115	Prof Support Travel	405.00	750.00	750.00	405.00	0.00
7138	Contracted Services	31,425.42	35,000.00	35,000.00	35,125.43	35,000.00
7139	Snow Removal	2,145.00	35,000.00	35,000.00	45,105.00	35,000.00
7163	Building & Equipment Supplies	10.20	0.00	0.00	43.14	0.00
7164	Roads & Parking Lots Supplies	12,986.59	15,000.00	15,000.00	12,487.66	17,000.00
7165	Grounds Supplies	15,614.95	20,500.00	20,500.00	10,829.56	23,500.00
Total Contractual		***62,630.36***	***106,250.00***	***106,250.00***	***104,038.99***	***110,500.00***
	Fund Total 1110	*447,480.68*	*537,366.00*	*537,366.00*	*407,790.98*	*529,308.00*
Department Total: 5250 Grounds		**447,480.68**	**537,366.00**	**537,366.00**	**407,790.98**	**529,308.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 5260 Inventory						
Fund 1110	***Salaries/Benefits***					
6451	Trades	138,218.23	139,996.00	139,996.00	102,529.35	134,648.00
6453	Overtime	2,190.83	250.00	4,022.70	4,022.61	250.00
6454	Longevity	4,431.16	4,402.00	4,402.00	2,341.36	2,000.00
6501	Student Aides Regular	4,565.05	0.00	0.00	2,898.51	8,987.00
Total Salaries/Benefits		***149,405.27***	***144,648.00***	***148,420.70***	***111,791.83***	***145,885.00***
Fund 1110	***Contractual***					
7163	Building & Equipment Supplies	0.00	500.00	500.00	0.00	2,500.00
Total Contractual		***0.00***	***500.00***	***500.00***	***0.00***	***2,500.00***
	Fund Total 1110	*149,405.27*	*145,148.00*	*148,920.70*	*111,791.83*	*148,385.00*
Department Total: 5260 Inventory		**149,405.27**	**145,148.00**	**148,920.70**	**111,791.83**	**148,385.00**

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 5270 Rental Facilities					
Fund 1110 *Contractual*					
7140 Building/Land Rental	589,971.23	575,712.00	575,712.00	593,170.18	537,837.00
Total Contractual	***589,971.23***	***575,712.00***	***575,712.00***	***593,170.18***	***537,837.00***
Fund Total 1110	*589,971.23*	*575,712.00*	*575,712.00*	*593,170.18*	*537,837.00*
Department Total: 5270 Rental Facilities	**589,971.23**	**575,712.00**	**575,712.00**	**593,170.18**	**537,837.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 5275 Risk Management						
Fund 1110	***Salaries/Benefits***					
6404	CSEA FT Technical	45,954.98	64,527.00	64,527.00	49,715.58	67,452.00
6453	Overtime	36.54	0.00	0.00	-35.28	0.00
6454	Longevity	17,697.81	1,571.00	1,571.00	1,218.59	1,571.00
6501	Student Aides Regular	0.00	5,095.00	5,095.00	0.00	8,987.00
Total Salaries/Benefits		***63,689.33***	***71,193.00***	***71,193.00***	***50,898.89***	***78,010.00***
Fund 1110	***Contractual***					
7134	Waste Disposal	4,036.18	0.00	0.00	0.00	0.00
7138	Contracted Services	4,169.40	0.00	0.00	1,630.00	5,000.00
7163	Building & Equipment Supplies	7,300.23	6,000.00	6,000.00	2,705.93	6,000.00
Total Contractual		***15,505.81***	***6,000.00***	***6,000.00***	***4,335.93***	***11,000.00***
	Fund Total 1110	*79,195.14*	*77,193.00*	*77,193.00*	*55,234.82*	*89,010.00*
Department Total: 5275 Risk Management		**79,195.14**	**77,193.00**	**77,193.00**	**55,234.82**	**89,010.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department:	*5277 Summer Projects*					
Fund 1110	***Contractual***					
7125	Other Professional	0.00	0.00	0.00	4,498.00	0.00
7138	Contracted Services	0.00	20,000.00	20,000.00	0.00	20,000.00
7143	Machines Rental	0.00	0.00	0.00	1,079.64	0.00
7163	Building & Equipment Supplies	0.00	20,000.00	20,000.00	3,585.92	20,000.00
7169	Building Maintenance and Repairs	0.00	0.00	0.00	1,968.22	0.00
7172	Equipment - Non Capital	0.00	0.00	127,944.00	149,039.71	0.00
7181	Other Supplies	0.00	0.00	0.00	717.88	0.00
Total Contractual		***0.00***	***40,000.00***	***167,944.00***	***160,889.37***	***40,000.00***
	Fund Total 1110	*0.00*	*40,000.00*	*167,944.00*	*160,889.37*	*40,000.00*
Department Total: 5277 Summer Projects		**0.00**	**40,000.00**	**167,944.00**	**160,889.37**	**40,000.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 5280 Safety & Security						
Fund 1110	***Salaries/Benefits***					
6203	Specialists Sup Professional 12 mos	164,961.31	168,947.00	168,947.00	133,992.70	176,144.00
6402	Clerical	19,659.10	18,751.00	18,751.00	15,934.17	79,294.00
6404	CSEA FT Technical	0.00	0.00	0.00	31,756.44	0.00
6452	Service	127,396.10	129,276.00	129,276.00	96,513.87	190,909.00
6453	Overtime	3,278.12	7,500.00	7,500.00	3,702.72	7,500.00
6454	Longevity	2,799.13	2,831.00	2,831.00	2,068.79	2,831.00
6501	Student Aides Regular	21,105.65	30,571.00	30,571.00	15,029.81	32,035.00
6606	Health Insurance Buy Out	0.00	0.00	5,500.00	5,500.00	0.00
Total Salaries/Benefits		***339,199.41***	***357,876.00***	***363,376.00***	***304,498.50***	***488,713.00***
Fund 1110	***Contractual***					
7106	Books & Periodicals	0.00	150.00	150.00	0.00	0.00
7107	Subscriptions	87.90	200.00	200.00	106.80	100.00
7108	Dues	0.00	150.00	4,050.00	4,050.00	10,300.00
7111	Printing - Off Campus	1,885.54	3,000.00	3,000.00	15.00	2,000.00
7113	Duplicating	919.50	1,000.00	1,000.00	722.40	1,000.00
7115	Prof Support Travel	2,453.92	1,500.00	7,600.00	4,015.45	0.00
7118	Mileage Reimbursement	0.00	750.00	750.00	0.00	250.00
7125	Other Professional	19,950.92	35,000.00	25,000.00	13,070.00	18,000.00
7126	Security	798,702.54	848,843.00	848,843.00	846,941.40	937,524.00
7134	Waste Disposal	0.00	1,500.00	1,500.00	0.00	0.00
7138	Contracted Services	0.00	29,844.00	29,844.00	29,928.00	29,844.00
7143	Machines Rental	17,154.00	18,000.00	18,000.00	17,154.00	18,000.00
7145	Car Rental	0.00	0.00	0.00	166.00	0.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7147	Maintenance Contract Ofc Machinery	1,926.81	1,806.00	1,806.00	1,354.59	1,806.00
7151	Office Supplies	11,126.48	9,000.00	9,000.00	9,708.57	12,000.00
7171	Uniform	1,695.00	4,000.00	4,000.00	1,552.50	2,000.00
7172	Equipment - Non Capital	2,562.01	0.00	8,792.00	8,792.00	0.00
7173	Computer Equip - Non Capital	685.00	0.00	990.00	990.00	0.00
7176	Food Service	0.00	500.00	500.00	296.37	500.00
7185	Miscellaneous Expenses	30.00	0.00	0.00	11.50	0.00
7210	Training - On Campus	2,150.00	0.00	0.00	189.00	0.00
Total Contractual		***861,329.62***	***955,243.00***	***965,025.00***	***939,063.58***	***1,033,324.00***
	Fund Total 1110	*1,200,529.03*	*1,313,119.00*	*1,328,401.00*	*1,243,562.08*	*1,522,037.00*
Fund 9400	***Equipment***					
7302	Furniture & Equipment - Capital	0.00	0.00	13,093.00	13,092.20	0.00
Total Equipment		***0.00***	***0.00***	***13,093.00***	***13,092.20***	***0.00***
	Fund Total 9400	*0.00*	*0.00*	*13,093.00*	*13,092.20*	*0.00*
Department Total: 5280 Safety & Security		**1,200,529.03**	**1,313,119.00**	**1,341,494.00**	**1,256,654.28**	**1,522,037.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 5310 Computer Center						
Fund 1110	***Salaries/Benefits***					
6202	Managerial Confidential	427,533.44	360,194.00	360,194.00	285,671.46	371,000.00
6203	Specialists Sup Professional 12 mos	110,000.17	114,163.00	114,163.00	90,543.18	116,446.00
6204	Full Time Technical	4,554.83	0.00	0.00	0.00	0.00
6205	Part Time Technical	54,174.50	0.00	50,000.00	38,927.00	55,233.00
6301	Vacation Payments	6,682.75	0.00	2,429.00	2,428.33	0.00
6402	Clerical	95,858.69	125,800.00	125,800.00	118,492.89	52,401.00
6404	CSEA FT Technical	553,372.17	677,645.00	677,645.00	453,910.16	710,500.00
6453	Overtime	3,569.64	0.00	3,881.86	3,897.27	0.00
6454	Longevity	50,659.45	51,381.00	51,381.00	38,701.64	49,560.00
Total Salaries/Benefits		***1,306,405.64***	***1,329,183.00***	***1,385,493.86***	***1,032,571.93***	***1,355,140.00***
Fund 1110	***Contractual***					
7102	Postage	71.97	0.00	0.00	401.38	0.00
7106	Books & Periodicals	0.00	250.00	250.00	0.00	250.00
7108	Dues	5,500.00	16,775.00	16,775.00	5,634.00	5,775.00
7111	Printing - Off Campus	0.00	0.00	0.00	8.00	0.00
7113	Duplicating	313.06	0.00	0.00	45.00	0.00
7115	Prof Support Travel	22,579.79	20,000.00	20,000.00	15,780.79	0.00
7118	Mileage Reimbursement	0.00	500.00	500.00	0.00	500.00
7120	Computer Services	437,288.32	436,735.00	436,735.00	557,802.80	452,424.00
7125	Other Professional	46,122.75	127,800.00	127,800.00	59,530.56	78,500.00
7138	Contracted Services	22,625.74	23,433.00	23,433.00	22,410.68	25,446.00
7144	Computer Hardware & Software Rental	18,451.35	13,800.00	13,800.00	21,960.00	13,800.00
7146	Internet Expenses	120,560.30	154,920.00	144,399.00	121,314.07	120,922.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7147	Maintenance Contract Ofc Machinery	21,993.59	50,841.00	50,841.00	13,408.56	3,846.00
7148	Maint Contracts Hardware & Software	626,731.33	690,013.00	690,013.00	601,514.34	828,119.00
7151	Office Supplies	302.61	1,500.00	1,500.00	271.36	1,000.00
7153	Computer Supplies	1,373.20	1,500.00	1,500.00	46.97	1,500.00
7172	Equipment - Non Capital	3,160.12	0.00	1,066.00	1,065.76	0.00
7173	Computer Equip - Non Capital	472,069.30	0.00	128,305.00	130,460.77	0.00
7174	Computer Software	76,933.37	9,307.00	9,307.00	48,717.65	30,000.00
7176	Food Service	0.00	150.00	150.00	0.00	150.00
7181	Other Supplies	1,198.66	0.00	0.00	307.99	0.00
7185	Miscellaneous Expenses	99.00	0.00	0.00	159.00	0.00
7194	Banner Consultant Travel	0.00	8,000.00	8,000.00	0.00	0.00
7210	Training - On Campus	3,716.00	0.00	0.00	5,085.00	4,093.00
Total Contractual		***1,881,090.46***	***1,555,524.00***	***1,674,374.00***	***1,605,924.68***	***1,566,325.00***
	Fund Total 1110	*3,187,496.10*	*2,884,707.00*	*3,059,867.86*	*2,638,496.61*	*2,921,465.00*
Fund 9400	***Equipment***					
7304	Capital Equipment - Computer	45,001.10	0.00	0.00	63,682.70	0.00
Total Equipment		***45,001.10***	***0.00***	***0.00***	***63,682.70***	***0.00***
	Fund Total 9400	*45,001.10*	*0.00*	*0.00*	*63,682.70*	*0.00*
Department Total: 5310 Computer Center		**3,232,497.20**	**2,884,707.00**	**3,059,867.86**	**2,702,179.31**	**2,921,465.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department:	*5320 Instructional Media*					
Fund 1110	***Salaries/Benefits***					
6205	Part Time Technical	0.00	10,000.00	0.00	0.00	0.00
6402	Clerical	58,915.63	54,524.00	54,524.00	41,952.85	56,965.00
6404	CSEA FT Technical	356,584.96	360,586.00	360,586.00	246,419.62	317,329.00
6453	Overtime	32,530.19	6,000.00	38,601.44	38,600.61	6,000.00
6454	Longevity	11,970.98	11,880.00	11,880.00	10,280.19	13,200.00
6501	Student Aides Regular	122,104.56	107,000.00	107,000.00	69,284.05	108,062.00
Total Salaries/Benefits		***582,106.32***	***549,990.00***	***572,591.44***	***406,537.32***	***501,556.00***
Fund 1110	***Contractual***					
7102	Postage	0.00	25.00	25.00	0.00	150.00
7103	Telephone	62,958.56	65,768.00	65,768.00	68,560.06	72,305.00
7109	License Agreements	7,440.52	4,612.00	4,612.00	4,598.67	4,739.00
7113	Duplicating	23.70	100.00	100.00	0.00	100.00
7118	Mileage Reimbursement	39.72	250.00	250.00	0.00	250.00
7125	Other Professional	45,829.49	42,000.00	42,000.00	25,241.82	30,000.00
7135	Repairs - Computer Hardware	121.00	2,000.00	2,000.00	0.00	0.00
7136	Repairs - Other Educational	1,552.16	3,000.00	3,000.00	1,315.34	3,000.00
7138	Contracted Services	24,316.17	29,680.00	29,680.00	27,065.24	31,140.00
7147	Maintenance Contract Ofc Machinery	336.82	0.00	0.00	306.54	0.00
7151	Office Supplies	1,489.04	2,000.00	2,000.00	1,303.77	2,000.00
7153	Computer Supplies	6,111.07	4,000.00	4,000.00	3,959.66	5,500.00
7156	Audio Visual & TV Supplies	7,822.41	3,500.00	8,500.00	7,688.40	6,500.00
7167	Maintenance and Repairs Supplies	0.00	0.00	0.00	3,791.26	0.00
7172	Equipment - Non Capital	116,498.65	0.00	28,677.00	28,676.29	0.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7174	Computer Software	-6.30	0.00	0.00	0.00	0.00
7181	Other Supplies	49,651.92	65,000.00	60,000.00	17,327.98	55,000.00
Total Contractual		***324,184.93***	***221,935.00***	***250,612.00***	***189,835.03***	***210,684.00***
	Fund Total 1110	*906,291.25*	*771,925.00*	*823,203.44*	*596,372.35*	*712,240.00*
Department Total: 5320 Instructional Media		**906,291.25**	**771,925.00**	**823,203.44**	**596,372.35**	**712,240.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department:	*5510 Human Resource Office*					
Fund 1110	***Salaries/Benefits***					
6110	Spring Adjunct	8,413.71	0.00	0.00	0.00	0.00
6202	Managerial Confidential	190,749.18	258,604.00	258,604.00	171,019.32	258,122.00
6205	Part Time Technical	0.00	0.00	0.00	300.00	0.00
6301	Vacation Payments	2,116.10	0.00	2,203.00	2,202.55	0.00
6302	Early Retirement Benefits	165,400.58	0.00	0.00	0.00	0.00
6303	Sick Leave Payments	60,830.85	0.00	0.00	0.00	0.00
6402	Clerical	185,824.87	159,672.00	159,672.00	134,739.02	103,262.00
6403	Special Projects	0.00	220,902.00	113,110.00	0.00	84,287.00
6452	Service	0.00	0.00	0.00	11,275.32	0.00
6453	Overtime	1,858.88	0.00	1,231.57	1,231.31	0.00
6501	Student Aides Regular	0.00	0.00	0.00	200.00	0.00
6601	Social Security	2,056,251.36	0.00	0.00	-5,621.24	0.00
6602	Medicare	483,485.21	0.00	0.00	-1,294.33	0.00
6603	Unemployment Insurance	63,212.29	0.00	0.00	0.00	0.00
6604	Workmens Compensation	367,301.82	0.00	0.00	0.00	0.00
6605	Health Insurance	6,237,796.55	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	0.00	0.00	2,000.00	2,000.00	0.00
6607	CSEA Dental and Vision Insurance	210,840.62	0.00	0.00	0.00	0.00
6608	Dental Insurance Prof Staff	102,229.24	0.00	0.00	0.00	0.00
6609	Disability Insurance - Employer	64,600.83	0.00	0.00	0.00	0.00
6610	Life Insurance	38,226.09	0.00	0.00	0.00	0.00
6611	NYS Teachers Retirement	747,313.41	0.00	0.00	0.00	0.00
6612	NYS Employees Retirement	1,590,778.59	0.00	0.00	0.00	0.00
6613	TIAA-CREF	1,435,418.36	0.00	0.00	0.00	0.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
6616	Disability Insurance - Employer	685.32	0.00	0.00	0.00	0.00
6617	Flexible Premium	5,381.00	0.00	0.00	0.00	0.00
6618	Grants Funded - Fringe	-9,008.53	0.00	0.00	0.00	0.00
6620	MTA Tax	115,611.56	0.00	0.00	0.00	0.00
6622	Dorm Funded Fringe	-5,102.83	0.00	0.00	0.00	0.00
Total Salaries/Benefits		***14,120,215.06***	***639,178.00***	***536,820.57***	***316,051.95***	***445,671.00***
Fund 1110	***Contractual***					
7101	Advertising	31,769.20	23,000.00	23,000.00	39,737.80	24,000.00
7102	Postage	120.53	200.00	200.00	0.00	200.00
7105	Display Advertising	0.00	0.00	0.00	50.00	0.00
7107	Subscriptions	98.28	0.00	0.00	200.89	0.00
7108	Dues	200.00	0.00	0.00	200.00	0.00
7111	Printing - Off Campus	0.00	0.00	0.00	28.00	0.00
7113	Duplicating	3,348.59	2,000.00	2,000.00	2,777.89	2,000.00
7115	Prof Support Travel	962.18	2,000.00	2,000.00	883.07	0.00
7118	Mileage Reimbursement	22.76	200.00	200.00	6.48	200.00
7121	Legal	0.00	1,000.00	1,000.00	45.00	0.00
7123	Honoraria	250.00	0.00	0.00	0.00	0.00
7125	Other Professional	69,122.49	23,000.00	63,000.00	63,803.15	23,000.00
7137	Repairs - Other	0.00	300.00	300.00	0.00	300.00
7138	Contracted Services	0.00	0.00	0.00	12,738.44	0.00
7147	Maintenance Contract Ofc Machinery	1,301.16	1,210.00	1,210.00	907.20	1,210.00
7148	Maint Contracts Hardware & Software	0.00	0.00	0.00	2,715.75	0.00
7151	Office Supplies	2,063.91	2,300.00	2,300.00	2,087.08	2,300.00
7152	Educational Supplies	17.27	0.00	0.00	0.00	0.00
7172	Equipment - Non Capital	26.65	0.00	870.00	869.95	0.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7174	Computer Software	0.00	0.00	5,600.00	5,600.00	0.00
7176	Food Service	8,957.84	9,900.00	9,900.00	8,734.21	9,900.00
7185	Miscellaneous Expenses	8,764.14	13,000.00	13,000.00	8,961.49	13,000.00
7196	Framing Costs	0.00	0.00	3,670.00	3,670.00	0.00
7210	Training - On Campus	5,498.00	21,000.00	21,000.00	9,263.70	21,000.00
Total Contractual		***132,523.00***	***99,110.00***	***149,250.00***	***163,280.10***	***97,110.00***
	Fund Total 1110	*14,252,738.06*	*738,288.00*	*686,070.57*	*479,332.05*	*542,781.00*
Department Total: 5510 Human Resource Office		**14,252,738.06**	**738,288.00**	**686,070.57**	**479,332.05**	**542,781.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department:	*5515 Benefits*					
Fund 1110	***Salaries/Benefits***					
6601	Social Security	27,604.53	2,231,448.00	2,231,448.00	1,728,106.11	2,205,650.00
6602	Medicare	6,488.37	517,696.00	517,696.00	408,468.75	520,611.00
6603	Unemployment Insurance	0.00	80,000.00	80,000.00	32,046.71	80,000.00
6604	Workmens Compensation	0.00	404,744.00	404,744.00	519,008.31	459,131.00
6605	Health Insurance	75,839.83	6,606,383.00	6,606,383.00	6,104,076.01	7,474,980.00
6606	Health Insurance Buy Out	0.00	52,000.00	-59,750.00	2,000.00	102,000.00
6607	CSEA Dental and Vision Insurance	7,806.54	200,000.00	200,000.00	219,712.04	220,000.00
6608	Dental Insurance Prof Staff	764.47	151,191.00	151,191.00	79,485.29	102,000.00
6609	Disability Insurance - Employer	629.59	65,000.00	65,000.00	59,843.37	65,000.00
6610	Life Insurance	445.00	36,000.00	36,000.00	37,332.96	38,000.00
6611	NYS Teachers Retirement	3,342.06	615,809.00	615,809.00	558,236.19	527,489.00
6612	NYS Employees Retirement	42,111.09	1,610,504.00	1,610,504.00	1,274,443.70	1,518,798.00
6613	TIAA-CREF	5,657.65	1,462,864.00	1,462,864.00	1,195,781.25	1,389,076.00
6616	Disability Insurance - Employer	323.95	5,000.00	5,000.00	2,612.53	5,000.00
6617	Flexible Premium	0.00	5,000.00	5,000.00	4,070.00	5,000.00
6618	Grants Funded - Fringe	0.00	0.00	0.00	-6,311.37	0.00
6620	MTA Tax	1,574.30	125,506.00	125,506.00	97,981.59	124,223.00
6622	Dorm Funded Fringe	0.00	0.00	0.00	-3,341.68	0.00
Total Salaries/Benefits		***172,587.38***	***14,169,145.00***	***14,057,395.00***	***12,313,551.76***	***14,836,958.00***
	Fund Total 1110	*172,587.38*	*14,169,145.00*	*14,057,395.00*	*12,313,551.76*	*14,836,958.00*
Department Total: 5515 Benefits		**172,587.38**	**14,169,145.00**	**14,057,395.00**	**12,313,551.76**	**14,836,958.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 5520 Switchboard						
Fund 1110	***Salaries/Benefits***					
6402	Clerical	52,550.27	71,884.00	71,884.00	17,090.13	61,433.00
6453	Overtime	76.76	0.00	0.00	0.00	0.00
6454	Longevity	1,081.51	901.00	901.00	774.05	886.00
Total Salaries/Benefits		***53,708.54***	***72,785.00***	***72,785.00***	***17,864.18***	***62,319.00***
	Fund Total 1110	*53,708.54*	*72,785.00*	*72,785.00*	*17,864.18*	*62,319.00*
Department Total: 5520 Switchboard		**53,708.54**	**72,785.00**	**72,785.00**	**17,864.18**	**62,319.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 6001 Dean of Student Services- Office						
Fund 1110	***Salaries/Benefits***					
6201	Managers/NTE	93,231.12	93,231.00	93,231.00	76,834.40	98,815.00
6202	Managerial Confidential	23,935.89	117,500.00	117,500.00	93,189.74	121,025.00
6203	Specialists Sup Professional 12 mos	762.31	3,647.00	3,647.00	0.00	0.00
6205	Part Time Technical	0.00	0.00	30,000.00	29,290.94	42,465.00
6301	Vacation Payments	1,701.40	0.00	3,349.00	3,348.77	0.00
6402	Clerical	62,024.19	43,762.00	50,462.00	34,511.36	45,139.00
6453	Overtime	406.37	4,000.00	2,200.00	646.05	4,000.00
6454	Longevity	2,243.11	0.00	0.00	0.00	0.00
6501	Student Aides Regular	8,287.01	10,190.00	8,390.00	2,011.81	10,573.00
Total Salaries/Benefits		***192,591.40***	***272,330.00***	***308,779.00***	***239,833.07***	***322,017.00***
Fund 1110	***Contractual***					
7102	Postage	1,228.89	0.00	0.00	398.68	400.00
7107	Subscriptions	0.00	1,000.00	1,000.00	0.00	700.00
7108	Dues	505.00	1,995.00	1,995.00	1,688.00	2,369.00
7111	Printing - Off Campus	60.00	200.00	200.00	437.61	100.00
7113	Duplicating	856.00	1,000.00	1,000.00	254.76	1,100.00
7115	Prof Support Travel	8,364.68	3,800.00	3,800.00	3,219.45	30,710.00
7118	Mileage Reimbursement	0.00	400.00	400.00	0.00	250.00
7119	Orientation Expense	0.00	15,000.00	15,000.00	6,064.07	27,211.00
7121	Legal	0.00	0.00	0.00	869.50	0.00
7123	Honoraria	119.00	0.00	0.00	0.00	800.00
7125	Other Professional	450.00	2,000.00	2,000.00	24.95	1,000.00
7145	Car Rental	0.00	0.00	0.00	199.20	600.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7147	Maintenance Contract Ofc Machinery	0.00	466.00	466.00	0.00	600.00
7151	Office Supplies	2,574.51	1,200.00	1,200.00	1,124.95	2,000.00
7153	Computer Supplies	104.75	1,000.00	1,000.00	89.95	0.00
7172	Equipment - Non Capital	495.00	0.00	364.00	363.50	0.00
7176	Food Service	1,170.93	0.00	0.00	0.00	500.00
7185	Miscellaneous Expenses	0.00	1,500.00	1,500.00	0.00	800.00
7210	Training - On Campus	389.00	0.00	0.00	349.00	0.00
Total Contractual		***16,317.76***	***29,561.00***	***29,925.00***	***15,083.62***	***69,140.00***
	Fund Total 1110	*208,909.16*	*301,891.00*	*338,704.00*	*254,916.69*	*391,157.00*
Department Total: 6001 Dean of Student Services- Office		**208,909.16**	**301,891.00**	**338,704.00**	**254,916.69**	**391,157.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 6010 Admissions						
Fund 1110	***Salaries/Benefits***					
6201	Managers/NTE	103,235.56	107,192.00	107,192.00	85,014.49	109,336.00
6203	Specialists Sup Professional 12 mos	201,103.74	258,391.00	258,391.00	162,179.20	190,289.00
6301	Vacation Payments	0.00	0.00	3,017.00	3,016.70	0.00
6402	Clerical	156,884.36	184,795.00	184,795.00	130,093.61	211,839.00
6453	Overtime	3,935.04	0.00	778.91	820.57	0.00
6454	Longevity	5,589.56	5,635.00	5,635.00	4,605.16	5,635.00
6501	Student Aides Regular	28,184.30	21,655.00	21,655.00	11,380.90	9,760.00
6606	Health Insurance Buy Out	0.00	0.00	9,000.00	9,000.00	0.00
Total Salaries/Benefits		***498,932.56***	***577,668.00***	***590,463.91***	***406,110.63***	***526,859.00***
Fund 1110	***Contractual***					
7107	Subscriptions	0.00	0.00	0.00	10.00	6,075.00
7108	Dues	245.00	300.00	6,670.00	6,770.00	275.00
7111	Printing - Off Campus	11,993.83	13,775.00	13,775.00	13,258.67	11,775.00
7113	Duplicating	22,138.90	12,825.00	16,825.00	19,372.13	20,000.00
7115	Prof Support Travel	1,371.76	3,000.00	3,000.00	324.40	0.00
7117	Field Trips	35.00	0.00	0.00	100.00	0.00
7118	Mileage Reimbursement	2,067.61	3,000.00	3,000.00	1,993.12	3,325.00
7123	Honoraria	0.00	0.00	0.00	321.50	0.00
7125	Other Professional	0.00	1,900.00	1,900.00	614.08	1,900.00
7144	Computer Hardware & Software Rental	0.00	1,900.00	1,900.00	0.00	1,900.00
7145	Car Rental	127.10	3,000.00	3,000.00	93.90	0.00
7147	Maintenance Contract Ofc Machinery	3,429.46	3,300.00	3,300.00	2,415.78	3,450.00
7151	Office Supplies	6,521.47	4,750.00	4,750.00	2,942.79	4,750.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7174	Computer Software	5,840.64	6,281.00	6,281.00	6,074.27	15,281.00
7176	Food Service	12,769.41	15,000.00	15,000.00	13,394.33	14,000.00
7185	Miscellaneous Expenses	1,420.00	0.00	0.00	1,505.00	0.00
Total Contractual		***67,960.18***	***69,031.00***	***79,401.00***	***69,189.97***	***82,731.00***
	Fund Total 1110	*566,892.74*	*646,699.00*	*669,864.91*	*475,300.60*	*609,590.00*
Department Total: 6010 Admissions		**566,892.74**	**646,699.00**	**669,864.91**	**475,300.60**	**609,590.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 6020 Financial Aid						
Fund 1110	***Salaries/Benefits***					
6201	Managers/NTE	0.00	3,989.00	3,989.00	0.00	0.00
6203	Specialists Sup Professional 12 mos	314,519.86	392,688.00	392,688.00	320,165.34	418,641.00
6301	Vacation Payments	1,895.43	0.00	978.00	977.04	0.00
6402	Clerical	163,123.87	199,239.00	199,239.00	157,309.62	213,202.00
6453	Overtime	7,090.80	6,000.00	8,240.00	8,239.76	6,000.00
6454	Longevity	5,113.43	5,063.00	5,063.00	3,917.14	5,063.00
6501	Student Aides Regular	37,006.76	21,060.00	21,060.00	15,826.64	9,760.00
Total Salaries/Benefits		***528,750.15***	***628,039.00***	***631,257.00***	***506,435.54***	***652,666.00***
Fund 1110	***Contractual***					
7102	Postage	0.00	0.00	0.00	15.65	0.00
7108	Dues	1,420.00	1,800.00	1,800.00	0.00	2,000.00
7111	Printing - Off Campus	16.00	0.00	0.00	0.00	0.00
7113	Duplicating	5,162.16	3,500.00	3,500.00	6,334.27	5,000.00
7115	Prof Support Travel	4,705.06	6,000.00	6,000.00	2,335.30	0.00
7118	Mileage Reimbursement	190.78	615.00	615.00	342.74	615.00
7125	Other Professional	54,273.00	53,428.00	53,428.00	53,366.50	53,428.00
7138	Contracted Services	5,570.42	11,960.00	11,960.00	8,382.92	11,960.00
7147	Maintenance Contract Ofc Machinery	1,291.08	1,140.00	1,140.00	899.64	1,140.00
7151	Office Supplies	1,944.88	2,280.00	2,280.00	1,934.19	2,280.00
Total Contractual		***74,573.38***	***80,723.00***	***80,723.00***	***73,611.21***	***76,423.00***
	Fund Total 1110	*603,323.53*	*708,762.00*	*711,980.00*	*580,046.75*	*729,089.00*

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department Total: 6020 Financial Aid	**603,323.53**	**708,762.00**	**711,980.00**	**580,046.75**	**729,089.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 6030 Registrar						
Fund 1110	***Salaries/Benefits***					
6112	Extra Svc Full Time Faculty	8,156.00	0.00	110.00	620.00	0.00
6113	Extra Svc Full Time Administrators	4,944.00	0.00	0.00	0.00	0.00
6203	Specialists Sup Professional 12 mos	261,529.96	247,430.00	247,430.00	158,639.28	264,278.00
6301	Vacation Payments	2,994.70	0.00	3,139.00	3,138.10	0.00
6302	Early Retirement Benefits	0.20	0.00	0.00	0.00	0.00
6402	Clerical	312,116.58	335,251.00	335,251.00	279,535.85	305,989.00
6453	Overtime	486.64	3,000.00	3,000.00	1,184.17	3,000.00
6454	Longevity	7,657.36	7,587.00	7,587.00	6,577.66	8,462.00
6501	Student Aides Regular	0.00	10,190.00	10,190.00	7,739.67	7,320.00
Total Salaries/Benefits		***597,885.44***	***603,458.00***	***606,707.00***	***457,434.73***	***589,049.00***
Fund 1110	***Contractual***					
7102	Postage	1,492.58	200.00	200.00	51.26	200.00
7105	Display Advertising	431.00	500.00	500.00	0.00	500.00
7108	Dues	1,636.00	1,653.00	1,653.00	1,696.50	1,653.00
7111	Printing - Off Campus	38.00	200.00	200.00	15.00	200.00
7113	Duplicating	12,222.30	11,000.00	11,000.00	4,684.84	11,000.00
7115	Prof Support Travel	1,872.29	10,000.00	10,000.00	7,389.99	0.00
7118	Mileage Reimbursement	25.88	500.00	500.00	0.00	500.00
7138	Contracted Services	0.00	0.00	0.00	8,300.00	0.00
7144	Computer Hardware & Software Rental	6,198.00	9,000.00	9,000.00	6,322.00	9,119.00
7145	Car Rental	163.55	500.00	500.00	242.76	0.00
7147	Maintenance Contract Ofc Machinery	2,155.32	2,400.00	2,400.00	1,506.96	2,400.00
7151	Office Supplies	6,043.12	9,645.00	9,645.00	4,157.81	9,645.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7172	Equipment - Non Capital	0.00	0.00	865.00	864.89	0.00
7173	Computer Equip - Non Capital	1,711.20	0.00	0.00	0.00	0.00
7194	Banner Consultant Travel	0.00	0.00	0.00	2,000.00	0.00
Total Contractual		***33,989.24***	***45,598.00***	***46,463.00***	***37,232.01***	***35,217.00***
	Fund Total 1110	*631,874.68*	*649,056.00*	*653,170.00*	*494,666.74*	*624,266.00*
Department Total: 6030 Registrar		**631,874.68**	**649,056.00**	**653,170.00**	**494,666.74**	**624,266.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 6040 Student Activities						
Fund 1110	***Salaries/Benefits***					
6201	Managers/NTE	94,141.15	96,878.00	96,878.00	76,834.40	0.00
6203	Specialists Sup Professional 12 mos	71,393.17	74,417.00	74,417.00	59,020.48	140,002.00
6301	Vacation Payments	3,015.15	0.00	3,142.00	3,141.60	0.00
6302	Early Retirement Benefits	18,646.20	0.00	0.00	0.00	0.00
6402	Clerical	46,099.08	46,520.00	46,520.00	36,270.04	47,683.00
6453	Overtime	615.73	0.00	394.00	393.96	0.00
6454	Longevity	2,947.94	2,928.00	2,928.00	2,282.58	2,928.00
6501	Student Aides Regular	6,396.42	12,229.00	12,229.00	3,970.11	6,100.00
Total Salaries/Benefits		***243,254.84***	***232,972.00***	***236,508.00***	***181,913.17***	***196,713.00***
Fund 1110	***Contractual***					
7102	Postage	15.53	0.00	0.00	0.00	0.00
7113	Duplicating	1,751.50	2,000.00	2,000.00	639.35	2,000.00
7138	Contracted Services	0.00	0.00	0.00	0.00	32,500.00
7147	Maintenance Contract Ofc Machinery	1,739.57	1,934.00	1,934.00	1,450.53	1,934.00
7151	Office Supplies	388.00	1,800.00	1,800.00	306.00	1,800.00
7153	Computer Supplies	0.00	2,000.00	2,000.00	0.00	2,000.00
Total Contractual		***3,894.60***	***7,734.00***	***7,734.00***	***2,395.88***	***40,234.00***
	Fund Total 1110	*247,149.44*	*240,706.00*	*244,242.00*	*184,309.05*	*236,947.00*
Department Total: 6040 Student Activities		**247,149.44**	**240,706.00**	**244,242.00**	**184,309.05**	**236,947.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 6050 Health Office						
Fund 1110	***Salaries/Benefits***					
6402	Clerical	96,923.13	98,520.00	98,520.00	74,595.40	106,326.00
6404	CSEA FT Technical	68,112.02	69,416.00	69,416.00	53,846.59	71,151.00
6453	Overtime	6,553.53	0.00	1,208.96	1,208.38	0.00
6454	Longevity	8,202.98	8,730.00	8,730.00	6,770.19	8,730.00
6501	Student Aides Regular	833.09	1,529.00	1,529.00	0.00	1,627.00
Total Salaries/Benefits		***180,624.75***	***178,195.00***	***179,403.96***	***136,420.56***	***187,834.00***
Fund 1110	***Contractual***					
7106	Books & Periodicals	0.00	250.00	250.00	0.00	0.00
7107	Subscriptions	17.25	300.00	300.00	142.60	150.00
7108	Dues	375.00	375.00	375.00	0.00	375.00
7111	Printing - Off Campus	0.00	0.00	0.00	30.00	100.00
7113	Duplicating	845.36	1,000.00	1,000.00	815.32	750.00
7115	Prof Support Travel	0.00	750.00	750.00	0.00	0.00
7118	Mileage Reimbursement	0.00	227.00	227.00	0.00	50.00
7125	Other Professional	32,200.00	34,000.00	34,000.00	34,000.00	34,000.00
7134	Waste Disposal	8,002.50	4,000.00	4,000.00	4,177.50	6,000.00
7147	Maintenance Contract Ofc Machinery	480.07	445.00	445.00	333.81	445.00
7151	Office Supplies	971.18	1,000.00	1,000.00	527.45	1,000.00
7159	Medical Supplies	5,222.38	7,000.00	7,000.00	7,113.93	7,000.00
7171	Uniform	280.90	550.00	550.00	119.94	400.00
7172	Equipment - Non Capital	1,512.16	0.00	0.00	0.00	0.00
Total Contractual		***49,906.80***	***49,897.00***	***49,897.00***	***47,260.55***	***50,270.00***

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Fund Total 1110	*230,531.55*	*228,092.00*	*229,300.96*	*183,681.11*	*238,104.00*
Department Total: 6050 Health Office	**230,531.55**	**228,092.00**	**229,300.96**	**183,681.11**	**238,104.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 6110 Counseling						
Fund 1110	***Salaries/Benefits***					
6109	Fall Adjunct	6,297.05	0.00	0.00	0.00	0.00
6113	Extra Svc Full Time Administrators	6,643.88	0.00	0.00	0.00	0.00
6203	Specialists Sup Professional 12 mos	217,186.30	224,972.00	224,972.00	178,428.02	232,726.00
6205	Part Time Technical	77,518.50	113,275.00	113,275.00	84,925.39	176,522.00
6301	Vacation Payments	1,179.80	0.00	0.00	0.00	0.00
6402	Clerical	37,234.41	38,636.00	38,636.00	29,967.68	39,602.00
6454	Longevity	3,558.57	2,625.00	2,625.00	2,036.28	2,625.00
6501	Student Aides Regular	6,784.51	13,757.00	13,757.00	5,080.96	13,217.00
6606	Health Insurance Buy Out	0.00	0.00	3,000.00	3,000.00	0.00
Total Salaries/Benefits		***356,403.02***	***393,265.00***	***396,265.00***	***303,438.33***	***464,692.00***
Fund 1110	***Contractual***					
7105	Display Advertising	167.01	0.00	0.00	1,833.89	0.00
7106	Books & Periodicals	444.77	1,000.00	1,000.00	0.00	800.00
7107	Subscriptions	2,301.80	500.00	500.00	2,225.77	300.00
7108	Dues	0.00	750.00	750.00	0.00	750.00
7111	Printing - Off Campus	48.00	1,200.00	1,200.00	0.00	500.00
7112	Copying	0.00	200.00	200.00	0.00	0.00
7113	Duplicating	9,220.20	5,000.00	5,000.00	7,342.57	7,000.00
7115	Prof Support Travel	3,572.00	5,000.00	5,000.00	311.31	0.00
7118	Mileage Reimbursement	0.00	300.00	300.00	82.67	300.00
7119	Orientation Expense	7,089.11	0.00	0.00	0.00	0.00
7123	Honoraria	675.00	0.00	0.00	3,200.00	1,500.00
7125	Other Professional	14,696.50	6,500.00	6,500.00	13,546.00	16,600.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7144	Computer Hardware & Software Rental	1,050.50	9,800.00	9,800.00	2,900.00	1,300.00
7147	Maintenance Contract Ofc Machinery	503.50	500.00	500.00	349.74	660.00
7151	Office Supplies	2,135.60	2,500.00	2,500.00	965.38	2,000.00
7152	Educational Supplies	3,990.93	5,200.00	5,200.00	537.27	3,500.00
7153	Computer Supplies	0.00	1,000.00	1,000.00	0.00	0.00
7176	Food Service	6,318.80	8,680.00	8,680.00	6,083.40	7,000.00
7181	Other Supplies	0.00	0.00	0.00	234.00	0.00
7185	Miscellaneous Expenses	21.90	0.00	0.00	1,221.71	0.00
7210	Training - On Campus	150.00	0.00	0.00	495.00	0.00
Total Contractual		***52,385.62***	***48,130.00***	***48,130.00***	***41,328.71***	***42,210.00***
	Fund Total 1110	*408,788.64*	*441,395.00*	*444,395.00*	*344,767.04*	*506,902.00*
Department Total: 6110 Counseling		**408,788.64**	**441,395.00**	**444,395.00**	**344,767.04**	**506,902.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 6115 Career Services						
Fund 1110	***Salaries/Benefits***					
6203	Specialists Sup Professional 12 mos	0.00	2,899.00	68,036.00	53,460.61	71,022.00
6205	Part Time Technical	0.00	0.00	22,013.00	12,875.12	38,724.00
6301	Vacation Payments	0.00	0.00	1,244.00	1,243.20	0.00
6402	Clerical	0.00	0.00	3,600.00	3,179.80	0.00
Total Salaries/Benefits		***0.00***	***2,899.00***	***94,893.00***	***70,758.73***	***109,746.00***
Fund 1110	***Contractual***					
7106	Books & Periodicals	0.00	0.00	0.00	0.00	300.00
7107	Subscriptions	0.00	0.00	0.00	0.00	495.00
7108	Dues	0.00	0.00	15.00	15.00	935.00
7111	Printing - Off Campus	0.00	0.00	75.00	54.00	50.00
7113	Duplicating	0.00	0.00	0.00	27.15	1,000.00
7115	Prof Support Travel	0.00	0.00	280.00	752.51	0.00
7118	Mileage Reimbursement	0.00	0.00	0.00	0.00	250.00
7151	Office Supplies	0.00	0.00	243.00	243.33	750.00
7152	Educational Supplies	0.00	3,300.00	2,687.00	920.00	2,500.00
7176	Food Service	0.00	0.00	2,408.00	2,407.96	1,000.00
7185	Miscellaneous Expenses	0.00	0.00	0.00	90.00	0.00
Total Contractual		***0.00***	***3,300.00***	***5,708.00***	***4,509.95***	***7,280.00***
	Fund Total 1110	*0.00*	*6,199.00*	*100,601.00*	*75,268.68*	*117,026.00*
Department Total: 6115 Career Services		**0.00**	**6,199.00**	**100,601.00**	**75,268.68**	**117,026.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 6120 Accommodative Services						
Fund 1110	***Salaries/Benefits***					
6203	Specialists Sup Professional 12 mos	65,073.26	66,440.00	66,440.00	52,693.90	69,395.00
6205	Part Time Technical	61,290.50	76,343.00	76,343.00	53,447.31	103,735.00
6301	Vacation Payments	0.00	0.00	122.00	121.31	0.00
6402	Clerical	34,299.95	38,636.00	38,636.00	29,916.94	39,602.00
6453	Overtime	897.36	0.00	186.00	185.22	0.00
6454	Longevity	3,146.55	3,500.00	3,500.00	2,710.25	3,500.00
6501	Student Aides Regular	15,418.83	15,000.00	15,000.00	14,664.06	21,147.00
6606	Health Insurance Buy Out	0.00	0.00	3,000.00	3,000.00	0.00
Total Salaries/Benefits		***180,126.45***	***199,919.00***	***203,227.00***	***156,738.99***	***237,379.00***
Fund 1110	***Contractual***					
7107	Subscriptions	0.00	250.00	250.00	109.00	250.00
7108	Dues	390.00	450.00	450.00	138.00	450.00
7111	Printing - Off Campus	45.00	740.00	740.00	24.00	740.00
7113	Duplicating	960.42	670.00	670.00	265.50	670.00
7115	Prof Support Travel	340.21	1,000.00	1,000.00	1,326.88	0.00
7118	Mileage Reimbursement	40.25	389.00	389.00	0.00	389.00
7123	Honoraria	500.00	500.00	500.00	0.00	500.00
7125	Other Professional	37,430.58	136,400.00	136,400.00	222,506.00	86,950.00
7147	Maintenance Contract Ofc Machinery	1,132.41	600.00	600.00	785.43	600.00
7151	Office Supplies	968.65	3,325.00	3,325.00	1,079.15	2,992.00
7152	Educational Supplies	1,669.86	1,900.00	1,900.00	0.00	1,900.00
7174	Computer Software	356.97	0.00	0.00	0.00	0.00
7176	Food Service	584.56	900.00	900.00	735.20	900.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7210	Training - On Campus	350.00	0.00	0.00	250.00	0.00
Total Contractual		***44,768.91***	***147,124.00***	***147,124.00***	***227,219.16***	***96,341.00***
	Fund Total 1110	*224,895.36*	*347,043.00*	*350,351.00*	*383,958.15*	*333,720.00*
Department Total: 6120 Accommodative Services		**224,895.36**	**347,043.00**	**350,351.00**	**383,958.15**	**333,720.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 6125 TRIO						
Fund 1110	***Salaries/Benefits***					
6115	Professional Tutor	0.00	13,500.00	13,500.00	12,369.11	13,500.00
6120	Extra Service - Adjuncts	0.00	0.00	70.00	70.00	0.00
6205	Part Time Technical	3,140.00	0.00	0.00	0.00	0.00
6402	Clerical	22,022.96	37,267.00	37,267.00	28,836.85	39,227.00
6403	Special Projects	100.00	0.00	0.00	0.00	0.00
6501	Student Aides Regular	935.19	10,000.00	10,000.00	10,978.36	11,183.00
Total Salaries/Benefits		***26,198.15***	***60,767.00***	***60,837.00***	***52,254.32***	***63,910.00***
Fund 1110	***Contractual***					
7111	Printing - Off Campus	230.00	2,000.00	2,000.00	1,748.77	1,500.00
7113	Duplicating	556.62	500.00	500.00	493.20	500.00
7115	Prof Support Travel	0.00	1,000.00	1,000.00	0.00	0.00
7117	Field Trips	0.00	6,000.00	6,000.00	935.43	3,000.00
7118	Mileage Reimbursement	226.05	1,000.00	1,000.00	47.52	1,500.00
7119	Orientation Expense	541.25	0.00	0.00	0.00	0.00
7151	Office Supplies	1,933.66	1,500.00	1,500.00	1,068.89	1,250.00
7152	Educational Supplies	933.00	0.00	0.00	1,277.10	500.00
7174	Computer Software	0.00	0.00	0.00	0.00	1,595.00
7176	Food Service	1,671.05	2,000.00	2,000.00	2,879.88	1,250.00
Total Contractual		***6,091.63***	***14,000.00***	***14,000.00***	***8,450.79***	***11,095.00***
	Fund Total 1110	*32,289.78*	*74,767.00*	*74,837.00*	*60,705.11*	*75,005.00*
Department Total: 6125 TRIO		**32,289.78**	**74,767.00**	**74,837.00**	**60,705.11**	**75,005.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 6130 Educational Opportunity Program						
Fund 1110	***Salaries/Benefits***					
6203	Specialists Sup Professional 12 mos	87,991.14	94,149.00	94,149.00	72,594.49	95,176.00
6204	Full Time Technical	48,149.54	51,062.00	51,062.00	38,900.43	56,379.00
6301	Vacation Payments	1,603.50	0.00	1,680.00	1,679.30	0.00
6402	Clerical	3,799.27	0.00	0.00	4,080.07	0.00
6453	Overtime	322.52	0.00	143.00	142.27	0.00
6454	Longevity	361.60	0.00	0.00	0.00	0.00
6501	Student Aides Regular	10,085.30	15,286.00	15,286.00	18,592.48	16,013.00
6606	Health Insurance Buy Out	0.00	0.00	3,000.00	3,000.00	0.00
Total Salaries/Benefits		***152,312.87***	***160,497.00***	***165,320.00***	***138,989.04***	***167,568.00***
Fund 1110	***Contractual***					
7111	Printing - Off Campus	813.55	1,000.00	1,000.00	758.19	1,000.00
7113	Duplicating	1,427.90	1,000.00	1,000.00	803.13	1,000.00
7115	Prof Support Travel	1,887.60	850.00	850.00	1,290.07	0.00
7117	Field Trips	1,165.92	2,000.00	2,000.00	893.62	2,000.00
7118	Mileage Reimbursement	139.80	200.00	200.00	47.52	200.00
7119	Orientation Expense	68.73	0.00	0.00	0.00	0.00
7151	Office Supplies	1,420.50	1,000.00	1,000.00	1,021.86	1,000.00
7152	Educational Supplies	615.75	600.00	600.00	1,116.90	600.00
7173	Computer Equip - Non Capital	0.00	0.00	2,655.00	2,655.00	0.00
7174	Computer Software	0.00	0.00	0.00	252.80	0.00
7176	Food Service	3,798.24	3,500.00	3,500.00	3,145.93	3,500.00
7185	Miscellaneous Expenses	1,603.12	800.00	800.00	575.23	800.00
Total Contractual		***12,941.11***	***10,950.00***	***13,605.00***	***12,560.25***	***10,100.00***

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Fund Total 1110	*165,253.98*	*171,447.00*	*178,925.00*	*151,549.29*	*177,668.00*
Department Total: 6130 Educational Opportunity Program	**165,253.98**	**171,447.00**	**178,925.00**	**151,549.29**	**177,668.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 6150 Veterans Program						
Fund 1110	***Salaries/Benefits***					
6203	Specialists Sup Professional 12 mos	0.00	76,012.00	76,012.00	52,738.15	79,158.00
Total Salaries/Benefits		***0.00***	***76,012.00***	***76,012.00***	***52,738.15***	***79,158.00***
Fund 1110	***Contractual***					
7107	Subscriptions	0.00	150.00	150.00	0.00	100.00
7108	Dues	0.00	700.00	700.00	100.00	175.00
7111	Printing - Off Campus	0.00	0.00	0.00	20.00	250.00
7113	Duplicating	0.00	500.00	500.00	181.40	250.00
7115	Prof Support Travel	0.00	1,500.00	1,500.00	0.00	0.00
7118	Mileage Reimbursement	0.00	750.00	750.00	86.16	500.00
7151	Office Supplies	0.00	500.00	500.00	766.85	500.00
7152	Educational Supplies	0.00	500.00	500.00	0.00	500.00
7153	Computer Supplies	0.00	500.00	500.00	0.00	400.00
7174	Computer Software	0.00	250.00	250.00	0.00	250.00
7176	Food Service	0.00	500.00	500.00	386.92	550.00
Total Contractual		***0.00***	***5,850.00***	***5,850.00***	***1,541.33***	***3,475.00***
	Fund Total 1110	*0.00*	*81,862.00*	*81,862.00*	*54,279.48*	*82,633.00*
Department Total: 6150 Veterans Program		**0.00**	**81,862.00**	**81,862.00**	**54,279.48**	**82,633.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 7001 Community Service General						
Fund 1110	***Salaries/Benefits***					
6151	Community Svc Fall State Aided	4,107.71	0.00	0.00	0.00	0.00
6152	Community Svc Fall Non State Aided	8,638.50	0.00	0.00	7,571.50	0.00
6153	Community Svc Spring State Aided	3,692.32	0.00	0.00	0.00	0.00
6154	Community Svc Spring Non State Aid	8,421.75	79,213.00	79,213.00	7,248.50	78,213.00
6155	Summer State Aided	4,153.86	0.00	0.00	0.00	0.00
6156	Community Svc Summer Non State Ai	10,722.25	51,630.00	51,630.00	4,356.00	51,630.00
6202	Managerial Confidential	110,178.05	113,432.00	113,432.00	89,963.40	116,835.00
6203	Specialists Sup Professional 12 mos	142,796.30	149,217.00	149,217.00	118,344.65	155,832.00
6205	Part Time Technical	0.00	24,795.00	24,795.00	0.00	0.00
6301	Vacation Payments	2,018.10	0.00	3,416.00	3,415.30	0.00
6402	Clerical	280,889.18	295,174.00	295,174.00	226,914.16	303,787.00
6453	Overtime	7,724.93	1,000.00	3,589.65	3,589.18	1,000.00
6454	Longevity	15,651.53	14,941.00	14,941.00	12,470.60	16,045.00
6501	Student Aides Regular	12,364.50	9,273.00	9,273.00	6,227.77	8,967.00
Total Salaries/Benefits		***611,358.98***	***738,675.00***	***744,680.65***	***480,101.06***	***732,309.00***
Fund 1110	***Contractual***					
7101	Advertising	739.28	2,000.00	2,000.00	857.00	1,000.00
7102	Postage	60.96	200.00	200.00	28.11	100.00
7107	Subscriptions	85.32	330.00	330.00	185.76	100.00
7108	Dues	300.00	800.00	800.00	330.00	400.00
7111	Printing - Off Campus	42,366.43	45,000.00	45,000.00	27,938.93	45,000.00
7113	Duplicating	3,892.42	3,000.00	3,000.00	3,907.22	3,000.00
7115	Prof Support Travel	5,457.54	3,500.00	3,500.00	5,416.43	9,700.00

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
7116	Consultant	0.00	500.00	500.00	0.00	0.00
7118	Mileage Reimbursement	249.05	800.00	800.00	287.10	300.00
7125	Other Professional	0.00	600.00	600.00	110.00	200.00
7145	Car Rental	0.00	0.00	0.00	55.00	0.00
7147	Maintenance Contract Ofc Machinery	2,910.92	0.00	0.00	4,416.39	5,123.00
7151	Office Supplies	5,745.05	6,000.00	6,000.00	5,735.45	5,000.00
7152	Educational Supplies	1,143.73	1,000.00	1,000.00	300.00	1,000.00
7153	Computer Supplies	0.00	300.00	300.00	0.00	0.00
7174	Computer Software	158.00	0.00	0.00	0.00	0.00
7176	Food Service	54.30	500.00	500.00	142.60	500.00
7185	Miscellaneous Expenses	286.25	200.00	200.00	253.78	200.00
7191	Tuition Expense	145.00	0.00	0.00	151.00	0.00
Total Contractual		***63,594.25***	***64,730.00***	***64,730.00***	***50,114.77***	***71,623.00***
	Fund Total 1110	*674,953.23*	*803,405.00*	*809,410.65*	*530,215.83*	*803,932.00*
Department Total: 7001 Community Service General		**674,953.23**	**803,405.00**	**809,410.65**	**530,215.83**	**803,932.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 7010 EMT Program						
Fund 1110	***Salaries/Benefits***					
6152	Community Svc Fall Non State Aided	24,618.15	53,518.00	53,518.00	14,908.70	53,518.00
6154	Community Svc Spring Non State Aid	18,537.50	25,000.00	25,000.00	17,543.75	25,000.00
6156	Community Svc Summer Non State Ai	24,070.75	7,500.00	7,500.00	7,382.25	7,500.00
6205	Part Time Technical	23,299.25	32,625.00	32,625.00	8,114.36	0.00
Total Salaries/Benefits		***90,525.65***	***118,643.00***	***118,643.00***	***47,949.06***	***86,018.00***
Fund 1110	***Contractual***					
7113	Duplicating	1,251.85	2,000.00	2,000.00	983.04	1,200.00
7118	Mileage Reimbursement	0.00	500.00	500.00	158.81	500.00
7123	Honoraria	0.00	500.00	500.00	100.00	500.00
7136	Repairs - Other Educational	0.00	1,000.00	1,000.00	0.00	1,000.00
7151	Office Supplies	1,297.94	2,000.00	2,000.00	1,082.20	2,000.00
7152	Educational Supplies	8,113.82	9,000.00	9,000.00	8,909.52	9,000.00
7153	Computer Supplies	348.62	500.00	500.00	150.02	500.00
7176	Food Service	450.02	1,000.00	1,000.00	218.03	1,000.00
Total Contractual		***11,462.25***	***16,500.00***	***16,500.00***	***11,601.62***	***15,700.00***
	Fund Total 1110	*101,987.90*	*135,143.00*	*135,143.00*	*59,550.68*	*101,718.00*
Department Total: 7010 EMT Program		**101,987.90**	**135,143.00**	**135,143.00**	**59,550.68**	**101,718.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 7020 Health Programs						
Fund 1110	***Salaries/Benefits***					
6152	Community Svc Fall Non State Aided	3,995.02	0.00	0.00	815.00	0.00
6154	Community Svc Spring Non State Aid	1,325.01	0.00	0.00	1,780.01	0.00
6156	Community Svc Summer Non State Ai	505.00	1,000.00	1,000.00	170.00	1,000.00
Total Salaries/Benefits		***5,825.03***	***1,000.00***	***1,000.00***	***2,765.01***	***1,000.00***
Fund 1110	***Contractual***					
7101	Advertising	0.00	500.00	500.00	0.00	500.00
7108	Dues	0.00	550.00	550.00	0.00	550.00
7113	Duplicating	0.00	400.00	400.00	0.00	400.00
7115	Prof Support Travel	0.00	400.00	400.00	0.00	0.00
7118	Mileage Reimbursement	0.00	300.00	300.00	0.00	300.00
7152	Educational Supplies	63.95	9,080.00	9,080.00	0.00	9,080.00
Total Contractual		***63.95***	***11,230.00***	***11,230.00***	***0.00***	***10,830.00***
	Fund Total 1110	*5,888.98*	*12,230.00*	*12,230.00*	*2,765.01*	*11,830.00*
Department Total: 7020 Health Programs		**5,888.98**	**12,230.00**	**12,230.00**	**2,765.01**	**11,830.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 7030 Drinking Driver Program						
Fund 1110	***Salaries/Benefits***					
6152	Community Svc Fall Non State Aided	34,253.43	5,423.00	5,423.00	26,285.13	5,423.00
6154	Community Svc Spring Non State Aid	36,987.57	20,000.00	20,000.00	14,225.99	20,000.00
6156	Community Svc Summer Non State Ai	41,456.43	2,500.00	2,500.00	5,817.06	2,500.00
6205	Part Time Technical	0.00	44,577.00	44,577.00	42,132.13	36,598.00
Total Salaries/Benefits		***112,697.43***	***72,500.00***	***72,500.00***	***88,460.31***	***64,521.00***
Fund 1110	***Contractual***					
7108	Dues	325.00	325.00	325.00	870.00	325.00
7113	Duplicating	540.00	350.00	350.00	240.00	350.00
7115	Prof Support Travel	0.00	750.00	750.00	0.00	0.00
7118	Mileage Reimbursement	333.26	250.00	250.00	348.77	250.00
7152	Educational Supplies	4,375.55	4,000.00	4,000.00	5,249.13	4,000.00
7174	Computer Software	0.00	0.00	0.00	525.00	0.00
Total Contractual		***5,573.81***	***5,675.00***	***5,675.00***	***7,232.90***	***4,925.00***
	Fund Total 1110	*118,271.24*	*78,175.00*	*78,175.00*	*95,693.21*	*69,446.00*
Department Total: 7030 Drinking Driver Program		**118,271.24**	**78,175.00**	**78,175.00**	**95,693.21**	**69,446.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 7040 Drivers Education						
Fund 1110	***Salaries/Benefits***					
6152	Community Svc Fall Non State Aided	2,260.00	5,000.00	5,000.00	3,285.07	5,000.00
6154	Community Svc Spring Non State Aid	3,109.98	5,000.00	5,000.00	2,259.98	5,000.00
6156	Community Svc Summer Non State Ai	3,037.50	2,000.00	2,000.00	272.50	2,000.00
Total Salaries/Benefits		***8,407.48***	***12,000.00***	***12,000.00***	***5,817.55***	***12,000.00***
Fund 1110	***Contractual***					
7108	Dues	395.00	1,000.00	1,000.00	0.00	1,000.00
7113	Duplicating	70.00	0.00	0.00	0.00	0.00
7125	Other Professional	21,805.00	10,000.00	10,000.00	10,955.00	20,000.00
7152	Educational Supplies	3,808.02	5,000.00	5,000.00	3,995.09	5,000.00
Total Contractual		***26,078.02***	***16,000.00***	***16,000.00***	***14,950.09***	***26,000.00***
	Fund Total 1110	*34,485.50*	*28,000.00*	*28,000.00*	*20,767.64*	*38,000.00*
Department Total: 7040 Drivers Education		**34,485.50**	**28,000.00**	**28,000.00**	**20,767.64**	**38,000.00**

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 7050 SACC Program					
Fund 1110 Contractual					
7113 Duplicating	0.00	0.00	0.00	56.40	0.00
Total Contractual	***0.00***	***0.00***	***0.00***	***56.40***	***0.00***
Fund Total 1110	*0.00*	*0.00*	*0.00*	*56.40*	*0.00*
Department Total: 7050 SACC Program	**0.00**	**0.00**	**0.00**	**56.40**	**0.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department:	*7060 HSE*					
Fund 1110	***Salaries/Benefits***					
6151	Community Svc Fall State Aided	419,903.55	339,631.00	339,631.00	320,333.48	384,918.00
6153	Community Svc Spring State Aided	333,955.35	325,315.00	325,315.00	262,877.50	325,315.00
6155	Summer State Aided	387,431.43	288,640.00	288,640.00	105,562.02	288,640.00
6205	Part Time Technical	0.00	0.00	0.00	9,007.50	42,172.00
Total Salaries/Benefits		***1,141,290.33***	***953,586.00***	***953,586.00***	***697,780.50***	***1,041,045.00***
Fund 1110	***Contractual***					
7101	Advertising	0.00	3,000.00	3,000.00	0.00	0.00
7103	Telephone	0.00	200.00	200.00	0.00	0.00
7111	Printing - Off Campus	16.00	0.00	0.00	32.00	0.00
7113	Duplicating	4,734.51	4,000.00	4,000.00	1,082.86	2,000.00
7115	Prof Support Travel	2,969.07	500.00	500.00	4,035.65	0.00
7118	Mileage Reimbursement	0.00	1,500.00	1,500.00	0.00	500.00
7138	Contracted Services	250.00	0.00	0.00	0.00	0.00
7141	Classroom Rental	6,251.00	24,000.00	24,000.00	1,450.00	12,000.00
7147	Maintenance Contract Ofc Machinery	6,418.22	0.00	0.00	3,373.21	4,535.00
7151	Office Supplies	3,358.22	3,000.00	3,000.00	1,637.43	3,000.00
7152	Educational Supplies	38,378.87	48,000.00	48,000.00	13,097.14	40,000.00
7153	Computer Supplies	0.00	100.00	100.00	0.00	100.00
7156	Audio Visual & TV Supplies	0.00	0.00	0.00	288.47	0.00
7172	Equipment - Non Capital	0.00	0.00	3,423.00	3,422.72	0.00
7176	Food Service	752.45	1,000.00	1,000.00	1,130.22	1,000.00
7181	Other Supplies	0.00	0.00	0.00	76.28	0.00
7185	Miscellaneous Expenses	341.93	0.00	0.00	493.75	0.00

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Total Contractual	***63,470.27***	***85,300.00***	***88,723.00***	***30,119.73***	***63,135.00***
Fund Total 1110	*1,204,760.60*	*1,038,886.00*	*1,042,309.00*	*727,900.23*	*1,104,180.00*
Department Total: 7060 HSE	**1,204,760.60**	**1,038,886.00**	**1,042,309.00**	**727,900.23**	**1,104,180.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 7070 Music School						
Fund 1110	***Salaries/Benefits***					
6152	Community Svc Fall Non State Aided	40,590.05	45,000.00	45,000.00	39,605.17	45,000.00
6154	Community Svc Spring Non State Aid	41,897.53	45,000.00	45,000.00	22,799.93	45,000.00
6156	Community Svc Summer Non State Ai	38,965.01	55,772.00	55,772.00	5,927.00	55,772.00
6205	Part Time Technical	46,926.62	46,641.00	46,641.00	36,252.00	47,846.00
Total Salaries/Benefits		***168,379.21***	***192,413.00***	***192,413.00***	***104,584.10***	***193,618.00***
Fund 1110	***Contractual***					
7101	Advertising	210.00	600.00	600.00	452.00	600.00
7108	Dues	0.00	100.00	100.00	100.00	100.00
7111	Printing - Off Campus	450.00	200.00	200.00	0.00	200.00
7113	Duplicating	707.50	150.00	150.00	92.75	150.00
7115	Prof Support Travel	0.00	50.00	50.00	0.00	0.00
7123	Honoraria	0.00	200.00	200.00	0.00	200.00
7136	Repairs - Other Educational	1,460.00	2,000.00	2,000.00	2,000.00	2,000.00
7141	Classroom Rental	5,040.00	6,000.00	6,000.00	5,040.00	6,000.00
7152	Educational Supplies	1,107.99	2,000.00	2,000.00	1,815.54	2,000.00
Total Contractual		***8,975.49***	***11,300.00***	***11,300.00***	***9,500.29***	***11,250.00***
	Fund Total 1110	*177,354.70*	*203,713.00*	*203,713.00*	*114,084.39*	*204,868.00*
Department Total: 7070 Music School		**177,354.70**	**203,713.00**	**203,713.00**	**114,084.39**	**204,868.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department:	*7080 Contract Courses*					
Fund 1110	***Salaries/Benefits***					
6152	Community Svc Fall Non State Aided	945.00	0.00	0.00	0.00	0.00
6154	Community Svc Spring Non State Aid	120.00	0.00	0.00	5,585.00	0.00
6156	Community Svc Summer Non State Ai	2,949.00	0.00	0.00	861.00	0.00
6157	Contract Instruction Fall	860.00	10,000.00	10,000.00	2,405.00	10,000.00
6158	Contract Instruction Spring	3,574.22	10,000.00	10,000.00	1,195.00	10,000.00
6159	Contract Instruction Summer	2,283.25	10,000.00	10,000.00	656.25	10,000.00
6205	Part Time Technical	0.00	45,675.00	45,675.00	28,385.00	33,772.00
Total Salaries/Benefits		***10,731.47***	***75,675.00***	***75,675.00***	***39,087.25***	***63,772.00***
Fund 1110	***Contractual***					
7101	Advertising	750.00	400.00	400.00	2,850.00	600.00
7108	Dues	0.00	400.00	400.00	0.00	400.00
7113	Duplicating	1,951.11	500.00	500.00	388.65	500.00
7115	Prof Support Travel	771.70	800.00	800.00	725.86	0.00
7118	Mileage Reimbursement	0.00	400.00	400.00	96.66	400.00
7125	Other Professional	2,700.00	20,000.00	15,000.00	0.00	0.00
7152	Educational Supplies	145.28	2,000.00	2,000.00	6,714.34	2,000.00
7176	Food Service	47.74	500.00	500.00	0.00	500.00
7185	Miscellaneous Expenses	0.00	200.00	200.00	0.00	200.00
7190	Bad Debts	0.00	0.00	0.00	1,104.85	0.00
Total Contractual		***6,365.83***	***25,200.00***	***20,200.00***	***11,880.36***	***4,600.00***
	Fund Total 1110	*17,097.30*	*100,875.00*	*95,875.00*	*50,967.61*	*68,372.00*

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department Total: 7080 Contract Courses	**17,097.30**	**100,875.00**	**95,875.00**	**50,967.61**	**68,372.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 7090 Computer Software Training						
Fund 1110	***Salaries/Benefits***					
6151	Community Svc Fall State Aided	480.00	6,000.00	6,000.00	0.00	6,000.00
6152	Community Svc Fall Non State Aided	5,100.00	7,000.00	7,000.00	8,060.00	7,000.00
6153	Community Svc Spring State Aided	0.00	6,000.00	6,000.00	0.00	6,000.00
6154	Community Svc Spring Non State Aid	6,975.00	6,000.00	6,000.00	5,520.00	6,000.00
6156	Community Svc Summer Non State Ai	4,635.00	10,500.00	10,500.00	1,080.00	10,500.00
Total Salaries/Benefits		***17,190.00***	***35,500.00***	***35,500.00***	***14,660.00***	***35,500.00***
Fund 1110	***Contractual***					
7113	Duplicating	0.00	200.00	200.00	0.00	200.00
7125	Other Professional	0.00	1,000.00	1,000.00	0.00	0.00
Total Contractual		***0.00***	***1,200.00***	***1,200.00***	***0.00***	***200.00***
	Fund Total 1110	*17,190.00*	*36,700.00*	*36,700.00*	*14,660.00*	*35,700.00*
Department Total: 7090 Computer Software Training		**17,190.00**	**36,700.00**	**36,700.00**	**14,660.00**	**35,700.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 7100 ESL Community Services						
Fund 1110	***Salaries/Benefits***					
6151	Community Svc Fall State Aided	99,164.00	45,000.00	45,000.00	106,276.58	45,000.00
6152	Community Svc Fall Non State Aided	0.00	4,000.00	4,000.00	0.00	4,000.00
6153	Community Svc Spring State Aided	123,622.80	50,000.00	50,000.00	111,565.70	50,000.00
6155	Summer State Aided	127,729.20	10,000.00	10,000.00	42,196.00	10,000.00
6205	Part Time Technical	0.00	300.00	300.00	5,250.00	0.00
6611	NYS Teachers Retirement	29.70	0.00	0.00	0.00	0.00
Total Salaries/Benefits		***350,545.70***	***109,300.00***	***109,300.00***	***265,288.28***	***109,000.00***
Fund 1110	***Contractual***					
7108	Dues	0.00	500.00	500.00	0.00	500.00
7113	Duplicating	108.84	300.00	300.00	159.00	300.00
7115	Prof Support Travel	244.93	1,000.00	1,000.00	1,601.22	0.00
7118	Mileage Reimbursement	0.00	200.00	200.00	0.00	200.00
7125	Other Professional	5,103.60	2,000.00	2,000.00	640.00	2,000.00
7141	Classroom Rental	17,174.00	7,000.00	7,000.00	3,540.00	7,000.00
7151	Office Supplies	0.00	0.00	0.00	162.91	500.00
7152	Educational Supplies	2,961.30	3,000.00	3,000.00	4,026.43	3,000.00
7176	Food Service	0.00	0.00	0.00	0.00	150.00
Total Contractual		***25,592.67***	***14,000.00***	***14,000.00***	***10,129.56***	***13,650.00***
	Fund Total 1110	*376,138.37*	*123,300.00*	*123,300.00*	*275,417.84*	*122,650.00*
Department Total: 7100 ESL Community Services		**376,138.37**	**123,300.00**	**123,300.00**	**275,417.84**	**122,650.00**

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 7110 Falcon Camps					
Fund 1110 *Salaries/Benefits*					
6156 Community Svc Summer Non State Ai	594.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits	***594.00***	***0.00***	***0.00***	***0.00***	***0.00***
Fund Total 1110	*594.00*	*0.00*	*0.00*	*0.00*	*0.00*
Department Total: 7110 Falcon Camps	**594.00**	**0.00**	**0.00**	**0.00**	**0.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 7120 Personal Development						
Fund 1110	***Salaries/Benefits***					
6151	Community Svc Fall State Aided	699.99	0.00	0.00	0.00	0.00
6152	Community Svc Fall Non State Aided	9,164.99	5,000.00	5,000.00	10,773.50	5,000.00
6153	Community Svc Spring State Aided	699.99	0.00	0.00	0.00	0.00
6154	Community Svc Spring Non State Aid	7,397.00	5,000.00	5,000.00	8,329.50	5,000.00
6155	Summer State Aided	700.00	5,000.00	5,000.00	466.66	5,000.00
6156	Community Svc Summer Non State Ai	7,830.90	0.00	0.00	3,056.24	0.00
Total Salaries/Benefits		***26,492.87***	***15,000.00***	***15,000.00***	***22,625.90***	***15,000.00***
Fund 1110	***Contractual***					
7113	Duplicating	0.00	100.00	100.00	0.00	0.00
7120	Computer Services	0.00	0.00	0.00	100.00	0.00
7125	Other Professional	9,072.48	12,000.00	19,000.00	18,472.00	12,000.00
7152	Educational Supplies	3,556.52	2,000.00	2,000.00	2,120.00	2,000.00
Total Contractual		***12,629.00***	***14,100.00***	***21,100.00***	***20,692.00***	***14,000.00***
	Fund Total 1110	*39,121.87*	*29,100.00*	*36,100.00*	*43,317.90*	*29,000.00*
Department Total: 7120 Personal Development		**39,121.87**	**29,100.00**	**36,100.00**	**43,317.90**	**29,000.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 7130 Professional Development						
Fund 1110	***Salaries/Benefits***					
6152	Community Svc Fall Non State Aided	18,483.92	20,000.00	20,000.00	15,623.02	20,000.00
6154	Community Svc Spring Non State Aid	17,556.93	13,000.00	13,000.00	18,017.73	13,000.00
6156	Community Svc Summer Non State Ai	9,638.90	5,000.00	5,000.00	6,495.09	5,000.00
Total Salaries/Benefits		***45,679.75***	***38,000.00***	***38,000.00***	***40,135.84***	***38,000.00***
Fund 1110	***Contractual***					
7109	License Agreements	0.00	2,000.00	2,000.00	0.00	0.00
7113	Duplicating	0.00	1,000.00	1,000.00	0.00	0.00
7125	Other Professional	22,959.00	20,000.00	18,000.00	0.00	23,000.00
7152	Educational Supplies	452.95	2,000.00	2,000.00	371.40	500.00
7176	Food Service	0.00	1,800.00	1,800.00	0.00	0.00
Total Contractual		***23,411.95***	***26,800.00***	***24,800.00***	***371.40***	***23,500.00***
	Fund Total 1110	*69,091.70*	*64,800.00*	*62,800.00*	*40,507.24*	*61,500.00*
Department Total: 7130 Professional Development		**69,091.70**	**64,800.00**	**62,800.00**	**40,507.24**	**61,500.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 7140 Vocational						
Fund 1110	***Salaries/Benefits***					
6152	Community Svc Fall Non State Aided	8,166.70	500.00	500.00	3,862.00	500.00
6154	Community Svc Spring Non State Aid	5,847.20	1,000.00	1,000.00	3,585.00	1,000.00
6155	Summer State Aided	0.00	0.00	0.00	17,025.66	0.00
6156	Community Svc Summer Non State Ai	4,301.10	1,000.00	1,000.00	0.00	1,000.00
Total Salaries/Benefits		***18,315.00***	***2,500.00***	***2,500.00***	***24,472.66***	***2,500.00***
Fund 1110	***Contractual***					
7113	Duplicating	0.00	400.00	400.00	14.60	400.00
7125	Other Professional	90,118.39	125,000.00	125,000.00	77,505.65	110,000.00
7152	Educational Supplies	5,026.00	4,000.00	4,000.00	2,654.01	4,000.00
Total Contractual		***95,144.39***	***129,400.00***	***129,400.00***	***80,174.26***	***114,400.00***
	Fund Total 1110	*113,459.39*	*131,900.00*	*131,900.00*	*104,646.92*	*116,900.00*
Department Total: 7140 Vocational		**113,459.39**	**131,900.00**	**131,900.00**	**104,646.92**	**116,900.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 7150 Youth Program						
Fund 1110	***Salaries/Benefits***					
6152	Community Svc Fall Non State Aided	625.02	0.00	0.00	174.99	0.00
6154	Community Svc Spring Non State Aid	1,157.50	0.00	0.00	1,368.96	0.00
6156	Community Svc Summer Non State Ai	60,386.48	50,000.00	50,000.00	456.00	50,000.00
Total Salaries/Benefits		***62,169.00***	***50,000.00***	***50,000.00***	***1,999.95***	***50,000.00***
Fund 1110	***Contractual***					
7101	Advertising	0.00	1,000.00	1,000.00	0.00	0.00
7113	Duplicating	425.80	300.00	300.00	82.50	300.00
7152	Educational Supplies	904.55	1,000.00	1,000.00	950.79	1,000.00
7176	Food Service	0.00	500.00	500.00	0.00	0.00
7185	Miscellaneous Expenses	144.00	0.00	0.00	171.00	0.00
Total Contractual		***1,474.35***	***2,800.00***	***2,800.00***	***1,204.29***	***1,300.00***
	Fund Total 1110	*63,643.35*	*52,800.00*	*52,800.00*	*3,204.24*	*51,300.00*
Department Total: 7150 Youth Program		**63,643.35**	**52,800.00**	**52,800.00**	**3,204.24**	**51,300.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department:	*7160 Business*					
Fund 1110	***Salaries/Benefits***					
6152	Community Svc Fall Non State Aided	0.00	1,000.00	1,000.00	0.00	1,000.00
6153	Community Svc Spring State Aided	0.00	1,000.00	1,000.00	0.00	1,000.00
6154	Community Svc Spring Non State Aid	50.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		***50.00***	***2,000.00***	***2,000.00***	***0.00***	***2,000.00***
Fund 1110	***Contractual***					
7113	Duplicating	0.00	200.00	200.00	0.00	200.00
7125	Other Professional	575.00	500.00	500.00	305.00	500.00
7152	Educational Supplies	489.00	0.00	0.00	130.00	0.00
Total Contractual		***1,064.00***	***700.00***	***700.00***	***435.00***	***700.00***
	Fund Total 1110	*1,114.00*	*2,700.00*	*2,700.00*	*435.00*	*2,700.00*
Department Total: 7160 Business		**1,114.00**	**2,700.00**	**2,700.00**	**435.00**	**2,700.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 7170 Distance Learning						
Fund 1110	***Contractual***					
7125	Other Professional	16,769.00	22,000.00	22,000.00	17,567.00	18,000.00
7152	Educational Supplies	0.00	0.00	0.00	-5.00	0.00
Total Contractual		***16,769.00***	***22,000.00***	***22,000.00***	***17,562.00***	***18,000.00***
	Fund Total 1110	*16,769.00*	*22,000.00*	*22,000.00*	*17,562.00*	*18,000.00*
Department Total: 7170 Distance Learning		**16,769.00**	**22,000.00**	**22,000.00**	**17,562.00**	**18,000.00**

		2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Department: 7190 ACT High Stakes Testing						
Fund 1110	***Salaries/Benefits***					
6152	Community Svc Fall Non State Aided	3,907.00	6,000.00	6,000.00	4,990.00	6,000.00
6154	Community Svc Spring Non State Aid	5,018.80	2,000.00	2,000.00	5,240.00	2,000.00
6156	Community Svc Summer Non State Ai	5,696.00	0.00	0.00	2,020.00	0.00
Total Salaries/Benefits		***14,621.80***	***8,000.00***	***8,000.00***	***12,250.00***	***8,000.00***
Fund 1110	***Contractual***					
7113	Duplicating	0.00	50.00	50.00	0.00	0.00
7115	Prof Support Travel	0.00	100.00	100.00	0.00	0.00
7118	Mileage Reimbursement	0.00	100.00	100.00	0.00	0.00
7151	Office Supplies	0.00	300.00	300.00	0.00	0.00
Total Contractual		***0.00***	***550.00***	***550.00***	***0.00***	***0.00***
	Fund Total 1110	*14,621.80*	*8,550.00*	*8,550.00*	*12,250.00*	*8,000.00*
Department Total: 7190 ACT High Stakes Testing		**14,621.80**	**8,550.00**	**8,550.00**	**12,250.00**	**8,000.00**

	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Adjusted Budget	2016-2017 Year to Date	2017-2018 Budget
Personnel	**34,977,079.00**	**37,033,615.00**	**37,033,615.00**	**28,908,519.00**	**38,032,256.00**
Benefits	**13,708,921.00**	**14,169,145.00**	**14,169,145.00**	**12,417,609.00**	**14,836,957.00**
Contractual	**8,688,926.00**	**10,774,317.00**	**10,774,317.00**	**8,842,378.00**	**9,913,818.00**
College in High School	**3,134,460.00**	**3,372,915.00**	**3,372,915.00**	**2,941,057.00**	**3,485,790.00**
Equipment	**966,583.00**	**750,000.00**	**750,000.00**	**779,478.00**	**500,000.00**
Total Budget	**61,475,969.00**	**66,099,992.00**	**66,099,992.00**	**53,889,041.00**	**66,768,821.00**

DUTCHESS
COMMUNITY COLLEGE

Date: July 10, 2017

To: Dutchess County Legislature
From: Dr. Pamela Edington, President
Re: Follow-up to July 6, 2017 committee meeting

Thank you for the engaging conversation that followed the Dutchess Community College budget presentation and for your continued support of the College and our students. I am pleased to provide the information below in response to the questions posed:

Legislator Metzger - information regarding the rented classrooms in the high schools, specifically what schools participate, how many classrooms are being rented, how many students are in each classroom, and how much is the rent for each classroom?

Twenty schools currently participate in the College Connection program, which is accredited by the National Alliance of Concurrent Enrollment Partnerships.

Arlington High School
Beacon High School
Carmel High School
Dover High School
Faith Christian Academy
Franklin D. Roosevelt High School
Haldane High School
John Jay High School
Mahopac High School
Millbrook High School
Our Lady of Lourdes High School
Pawling High School
Poughkeepsie High School
Putnam Valley High School
Red Hook High School
Rhinebeck High School
Roy C. Ketcham High School
Spackenkill High School
Stissing Mountain High School
Webutuck High School

Total Fall 2016-2017 College Connection Enrollment: 7,533; 320 course sections and classrooms.

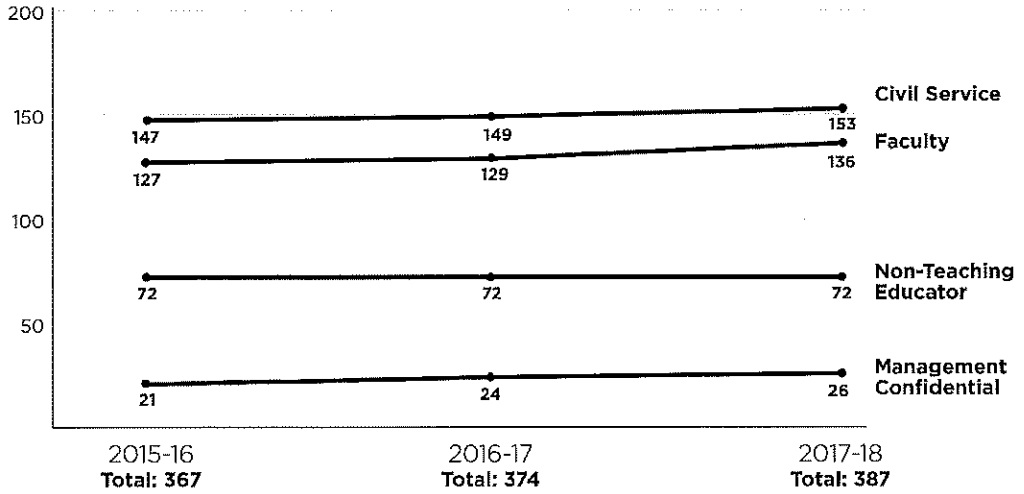
This is a budget-neutral endeavor. Classroom rental appears as an expense that is offset by tuition revenue. The current College Connection funding model is in transition statewide and is expected to change in the next year.

Legislator Sagliano - sources of revenue for the college and the full-time staffing levels for the upcoming school year versus the prior two years.

Dutchess Community College Revenue Sources

	Adopted Budget 2016/2017	Request 2017/2018	Increase (Decrease)	% Change
Tuition Revenue	$ 19,246,029	$ 19,873,238	$ 627,209	3.3%
College in the High School	3,372,915	3,485,790	112,875	3.3%
Out of State Tuition	390,600	412,000	21,400	5.5%
Sponsor's Contribution	13,537,898	14,537,898	1,000,000	7.4%
Chargeback Revenue	4,508,000	3,650,130	(857,870)	-19.0%
State Aid - Basic & Supplemental	18,554,600	18,529,440	(25,160)	-0.1%
Offset Revenue	3,549,716	3,513,273	(36,443)	-1.0%
Other Revenue (Community Services)	1,175,000	1,175,000	-	0.0%
Appropriated Fund Balance	1,765,234	1,592,052	(173,182)	-9.8%
Total Revenue:	$ 66,099,992	$ 66,768,821	$ 668,829	1.0%

Full-Time Staffing Levels, 2015-2018



Half of new hires for 2017-18 will be faculty positions, with half of those being filled by persons from underrepresented groups. Several additional professional staff positions have been required for SUNY and federal compliance, for example the Chief Diversity Officer and safety, security and reporting personnel. The College is pleased to have the opportunity to advance its goal to further diversify the faculty and professional staff to better reflect the changing demographics of the county and student body.

Legislator Coviello - if a student opted out of using their GI Bill, would the Excelsior Scholarship still be available?

New York Higher Education Services Corp., the agency handling the Excelsior program for the state, has not yet made a decision regarding whether veterans can use the Excelsior Scholarship for undergraduate study, delaying the use of veteran education benefits for graduate work.

Legislator Rieser - information on how much is spent per student compared to other community colleges in the Hudson Valley and how graduation rates compare.

Cost per FTE (full-time equivalent) student, benchmarked against local community colleges:

Dutchess	**$ 9,128**
Rockland	10,871
Ulster	11,431
Orange	12,454
Columbia-Greene	14,278
Sullivan	14,998

Graduation Rate, Fall 2014 Cohort After 2 Years (Average SUNY community college: 14.6%)

Orange	9.1%
Ulster	13.8%
Dutchess	**14.6%**
Rockland	14.6%
Columbia-Greene	19.5%
Sullivan	20.1%

The graduation rate reflects the number of first-time, full-time students who started in Fall 2014 and graduated in Spring 2016. The majority of DCC students require pre-college (remedial) classes to prepare for college-level work. In Fall 2016, 68% of incoming DCC students required remediation.

The majority of DCC students typically continue on for bachelor's degrees, often before completing associate degree program requirements. For community colleges that offer many transfer programs, the SUNY "Rate of Successful Education Outcomes" is a more reliable indicator of student success.

Rate of Successful Education Outcomes, Fall 2012 Cohort as of Fall 2016 (Average SUNY community college: 50.4%)

Rockland	60.0%
Dutchess	**53.6%**
Orange	50.7%
Ulster	49.9%
Columbia-Greene	48.1%
Sullivan	46.3%

This rate reflects the number of first-time, full-time students who started at DCC in Fall 2012 and had either transferred and graduated, or were still enrolled at, a public or private four-year institution as of Fall 2016.

Discussion on Resolution No. 2017142 proceeded as follows:

Legislator Tyner moved to amend the Resolved to add $730,000 to the Dutchess County appropriation as follows:

RESOLVED, that the Operating Budget for Dutchess Community College for the fiscal year September 1, 2017 through August 31, 2018 in the amount of $66,768,821 with anticipated funding from the County of Dutchess by appropriation from fiscal year 2018 of ~~$14,537,898~~ **$15,267,898** is hereby approved.

The foregoing amendment failed due to a lack of second.

Roll call on resolution resulted as follows:

AYES:	22	Borchert, Bolner, Strawinski, Amparo, Black, Brendli, Coviello, Forman, Horton, Incoronato, Jeter-Jackson, Kakish, Landisi, Metzger, Miccio, Pulver, Rieser, Roman, Surman, Thomes, Truitt, Washburn
NAYS:	1	Tyner
ABSENT:	2	Sagliano and Flesland

Resolution adopted.

Budget, Finance, and Personnel Committee Roll Call

District	*Name*	*Yes*	*No*
District 3 - Town of LaGrange	Borchert *	✓	
District 17 - Town and Village of Fishkill	Miccio*		
District 13 - Towns of LaGrange, East Fishkill, and Wappinger	Bolner*		
District 20 - Town of Red Hook	Strawinski*		
District 14 - Town of Wappinger	Amparo*		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Sagliano (VC)		
District 6 - Town of Poughkeepsie	Flesland (C)		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		✓
District 12 - Town of East Fishkill	Metzger		
District 15 - Town of Wappinger	Incoronato		
District 22 - Towns of Beekman and Union Vale	Coviello		

Present: 12 **Resolution:** ✓ **Total :** 11 1

Absent: 0 **Motion:** ____ Yes No

Vacant: 0 **Abstentions:** 0

2017142 ADOPTION OF DUTCHESS COMMUNITY COLLEGE BUDGET

Date: July 6, 2017

Roll Call Sheets

District	Last Name	Yes	No
District 3 - Town of LaGrange	Borchert		
District 17 - Town and Village of Fishkill	Miccio		
District 13 - Towns of LaGrange, East Fishkill, and Wappinger	Bolner		
District 20 - Town of Red Hook	Strawinski		
District 14 - Town of Wappinger	Amparo		
District 1 - Town of Poughkeepsie	Kakish		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Sagliano	absent	
District 4 - Town of Hyde Park	Black		
District 5 - Town of Poughkeepsie	Roman		
District 6 - Town of Poughkeepsie	Flesland	absent	
District 7 - Towns of Hyde Park and Poughkeepsie	Truitt		
District 8 - City and Town of Poughkeepsie	Brendli		
District 9 - City of Poughkeepsie	Rieser		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Metzger		
District 15 - Town of Wappinger	Incoronato		
District 16 - Town of Fishkill and City of Beacon	Forman		
District 18 - City of Beacon and Town of Fishkill	Landisi		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Pulver		
District 21 - Town of East Fishkill	Horton		
District 22 - Towns of Beekman and Union Vale	Coviello		
District 23 - Towns of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Towns of Amenia, Washington, Pleasant Valley	Washburn		

Present: 23 Resolution: ✓ Total : _____ _____

Absent: 2 Motion: ✓ Yes No

Vacant: 0 Abstentions: ____

Failed for lack of a second

JT moved to amend the Resolved to add $730,000 to the DC appropriation to $15,267,898

7/10/17

2017/42

Roll Call Sheets

District	Last Name	Yes	No
District 3 - Town of LaGrange	Borchert	1	
District 17 - Town and Village of Fishkill	Miccio	2	
District 13 - Towns of LaGrange, East Fishkill, and Wappinger	Bolner	3	
District 20 - Town of Red Hook	Strawinski	4	
District 14 - Town of Wappinger	Amparo	5	
District 1 - Town of Poughkeepsie	Kakish	6	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Sagliano	absent	
District 4 - Town of Hyde Park	Black	7	
District 5 - Town of Poughkeepsie	Roman	8	
District 6 - Town of Poughkeepsie	Flesland	absent	
District 7 - Towns of Hyde Park and Poughkeepsie	Truitt	9	
District 8 - City and Town of Poughkeepsie	Brendli	10	
District 9 - City of Poughkeepsie	Rieser	11	
District 10 - City of Poughkeepsie	Jeter-Jackson	12	
District 11 - Towns of Rhinebeck and Clinton	Tyner		1
District 12 - Town of East Fishkill	Metzger	13	
District 15 - Town of Wappinger	Incoronato	14	
District 16 - Town of Fishkill and City of Beacon	Forman	15	
District 18 - City of Beacon and Town of Fishkill	Landisi	16	
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Pulver	17	
District 21 - Town of East Fishkill	Horton	18	
District 22 - Towns of Beekman and Union Vale	Coviello	19	
District 23 - Towns of Pawling, Beekman and East Fishkill	Thomes	20	
District 24 - Towns of Dover and Union Vale	Surman	21	
District 25 - Towns of Amenia, Washington, Pleasant Valley	Washburn	22	

Present: 23 **Resolution:** ✓ **Total :** 22 1

Absent: 2 **Motion:** ____ Yes No

Vacant: 0 **Abstentions:** 0

2017142 ADOPTION OF DUTCHESS COMMUNITY COLLEGE BUDGET

Date: July 10, 2017

Budget, Finance, & Personnel

RESOLUTION NO. 2017143

RE: ESTABLISHING STANDARD WORK DAY FOR APPOINTED OFFICIALS EFFECTIVE RETROACTIVELY JANUARY 2014

Legislators FLESLAND, HORTON and JETER-JACKSON offer the following and move its adoption:

RESOLVED, that the County of Dutchess hereby establishes the following as standard work days for appointed officials and will report the following days worked to the New York State and Local Employee's Retirement System, based on the record of activities maintained and submitted by these officials to the Clerk of this body: See attached schedule

CA-080-17
CRC/kvh/P-1162
06/14/17
Fiscal Impact: See attached statement

APPROVED
MARCUS J. MOLINARO
COUNTY EXECUTIVE
Date 7/18/2017

STATE OF NEW YORK
ss:
COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 10th day of July 2017, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 10th day of July 2017.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

FISCAL IMPACT STATEMENT

☑ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by requesting department)

Total Current Year Cost $ _____

Total Current Year Revenue and Source $ _____

Source of County Funds *(check one)*: ☐ Existing Appropriations, ☐ Contingency, ☐ Transfer of Existing Appropriations, ☐ Additional Appropriations, ☐ Other *(explain)*.

Identify Line Items(s):

Related Expenses: Amount $ _____

Nature/Reason:

Anticipated Savings to County: _____

Net County Cost (this year): _____

Over Five Years: _____

Additional Comments/Explanation:

Prepared by: Joan McDermott Prepared On: 6/5/17

Dut.pdf

DEPARTMENT	EMPLOYEE	TITLE	TERM	HOURS IN WORKDAY	IN TIMEKEEPING SYSTEM	DAYS/MONTH (Based on Record of Activities) from Resolution 2012148
Public Defender	Nicholas Gildard	Arraignment Attorney	11/30/2014-11/30/2015	7	No	8.86
Public Defender	William Ghee	Arraignment Attorney	11/7/2015-11/30/2016	7	No	11.87
Public Defender	Kimberley Wallace	Arraignment Attorney	2/28/2015-2/28/2016	7	No	7.11
Public Defender	James McEleney	Arraignment Attorney	8/16/2016-8/15/2019	7	No	8.14
Public Defender	Catherine McEneney Chan	Arraignment Attorney	9/1/2016-8/31/2019	7	No	19.42

Budget, Finance, and Personnel Committee Roll Call

District	*Name*	*Yes*	*No*
District 3 - Town of LaGrange	Borchert *	✓	
District 17 - Town and Village of Fishkill	Miccio*		
District 13 - Towns of LaGrange, East Fishkill, and Wappinger	Bolner*		
District 20 - Town of Red Hook	Strawinski*		
District 14 - Town of Wappinger	Amparo*		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Sagliano (VC)		
District 6 - Town of Poughkeepsie	Flesland (C)		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Metzger		
District 15 - Town of Wappinger	Incoronato		
District 22 - Towns of Beekman and Union Vale	Coviello		

Present: 12✓ **Resolution:** ✓ **Total :** 12 0

Absent: 0 **Motion:** ____ Yes No

Vacant: 0 **Abstentions:** 0

2017143 ESTABLISHING STANDARD WORK DAY FOR APPOINTED OFFICIALS EFFECTIVE RETROACTIVELY JANUARY 2014

Date: July 6, 2017

Roll Call Sheets

District	Last Name	Yes	No
District 3 - Town of LaGrange	Borchert		
District 17 - Town and Village of Fishkill	Miccio		
District 13 - Towns of LaGrange, East Fishkill, and Wappinger	Bolner		
District 20 - Town of Red Hook	Strawinski		
District 14 - Town of Wappinger	Amparo		
District 1 - Town of Poughkeepsie	Kakish		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Sagliano	absent	
District 4 - Town of Hyde Park	Black		
District 5 - Town of Poughkeepsie	Roman		
District 6 - Town of Poughkeepsie	Flesland	absent	
District 7 - Towns of Hyde Park and Poughkeepsie	Truitt		
District 8 - City and Town of Poughkeepsie	Brendli		
District 9 - City of Poughkeepsie	Rieser		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Metzger		
District 15 - Town of Wappinger	Incoronato		
District 16 - Town of Fishkill and City of Beacon	Forman		
District 18 - City of Beacon and Town of Fishkill	Landisi		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Pulver		
District 21 - Town of East Fishkill	Horton		
District 22 - Towns of Beekman and Union Vale	Coviello		
District 23 - Towns of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Towns of Amenia, Washington, Pleasant Valley	Washburn		

Present: 23 **Resolution:** ✓ **Total :** 23 (Yes) 0 (No)

Absent: 2 **Motion:** ____

Vacant: 0 **Abstentions:** 0

2017143 ESTABLISHING STANDARD WORK DAY FOR APPOINTED OFFICIALS EFFECTIVE RETROACTIVELY JANUARY 2014

Date: July 10, 2017

Budget, Finance, & Personnel

RESOLUTION NO. 2017144

RE: APPROVAL OF APPLICATION FOR REFUND OF REAL PROPERTY TAXES AND TO AUTHORIZE A CHARGE-BACK BY THE COMMISSIONER OF FINANCE:

APPLICANT: Anderson Center Services Inc.
4885 Route 9
Staatsburg NY 12580

ACCOUNT NO.: 133200-6066-02-778644-0000

Legislators FLESLAND, JETER-JACKSON and TRUITT offer the following and move its adoption:

WHEREAS, there is a special benefit assessment on the assessment roll for the Town of Hyde Park for 2016 under the name of Anderson Center Services Inc., Account No. 133200-6066-02-778644-0000, and

WHEREAS, the owner of said parcel, by application attached hereto, has applied for a refund of real property taxes on the basis of an alleged clerical error, and

WHEREAS, pursuant to Section 556 of the Real Property Tax Law, the County Director of Real Property has investigated this claim and has found that the Dutchess County Water and Wastewater Authority has made a clerical error in calculating the special benefit assessment on said assessment roll for the Town of Hyde Park , and

WHEREAS, attached hereto is the written report of said Director together with his recommendation that the application be approved by the County Legislature, and

WHEREAS, the County Legislature has agreed that the clerical error does exist, now, therefore, be it

RESOLVED, that the application received May 15, 2017, relating to Account No. 133200-6066-02-778644-0000 for a refund is hereby approved, and be it further

RESOLVED, that the Commissioner of Finance is authorized, empowered and directed to issue a tax refund to the applicant in the amount of $23,170.52 and to charge-back the erroneous taxes on next year's levy as follows:

A430 DCWWA Staats Zn C $23,170.52

and be it further

RESOLVED, that the Clerk of the County Legislature be and hereby is authorized, empowered and directed to mail a copy of the approved application and this resolution to the applicant.

CA-078-17
HS/MB/CEB/kvh
06/05/17
G-194
Fiscal Impact: None

APPROVED

MARCUS J. MOLINARO
COUNTY EXECUTIVE

Date 7/18/2017

STATE OF NEW YORK

ss:

COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 10th day of July 2017, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 10th day of July 2017.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

Dutchess County Real Property Tax Service Agency

COE Investigating Report

Le Description (grid #) 133200-6066-02-778644-0000

Owner's Name Anderson Center Services Inc.

Mailing Address 4885 Route 9 Staatsburg NY 12580

Property Location 11 Hudson Lane

School District Hyde Park Central School Dist. Special District DCWW Staats Zn C

Total Assessed Value now on roll 2,922,800 Corrected to Same

Taxable Assessed Value (Prior to Star) now on roll 0 Corrected to Same

Exempt codes and amounts if applicable

Non Profit Permissive 2,922,800

Amount Levied $45,548.56 Should be $22,378.04

Tax Bill Paid? X yes ___no Verified with assessor? X yes ___no

Error Claimed is defined in Real Property Tax Law, Section 550:

X Subdivision 2, Paragraph E (clerical error)
__ Subdivision 3, Paragraph __ (error in essential fact)
__ Subdivision 7, Paragraph ___ (unlawful entry)

Reason:

Exemption was approved by assessor, but not entered on roll __

Exemption amount incorrectly calculated ___

Mistake in determination of Special Benefit assessment. Parcel should have been billed for 593 units X

Structure did not exist on taxable status date or was present on another parcel __

Assessment based on incorrect acreage ___

Parcel should be Wholly Exempt ___

Parcel Misclassified as homestead or non-homestead __

Other: ___

Recommendation X **APPROVE APPLICATION** _____ **DENY APPLICATION**

Details: **It is recommended that the application for a partial refund 2016/17 Cnty/Town tax bill be approved**

A430(DCWWA WZCSB) $23,170.52

Investigator Margaret Burns Director [signature] Date 5/15/2017

RP-556 (1/06)

NEW YORK STATE DEPARTMENT OF TAXATION & FINANCE
OFFICE OF REAL PROPERTY TAX SERVICES

APPLICATION FOR REFUND AND CREDIT OF REAL PROPERTY TAXES FOR THE YEAR(S) 20 17

Part I: To be completed in duplicate by Applicant. For refund or credit of real property tax, submit both copies to County Director of Real Property Tax Services (in Nassau and Tompkins Counties, submit to Chief Assessing Officer), or in a village which has retained its assessing unit status, submit to the village assessor or chairman of village board of trustees. The application must be submitted within three years of the annexation of the warrant for the collection of such tax. For an "unlawful entry" as defined in Sec. 550(7)(a) of the Real Property Tax Law, attach statement signed by assessor or majority of board of assessors substantiating that assessor(s) have obtained proof that parcel should have been granted tax exempt status on tax roll. (See definitions on reverse side).

Anderson Center Services Inc
1a. Name of Owner

Day ( ) (845) 889-9206 Evening ( )
2. Telephone Number

4885 Route 9
11 Hudson Ln

Staatsburg NY 12580
1b. Mailing Address

3. Parcel Location (if different than 1b.)

MEspie@AndersonCares.org
1c. E-mail Address (optional)

133200-6066-02-778644-0000
4. Description of real property as shown on tax roll or tax bill (Include tax map designation)

5. Account No. 07778644 (as appears on tax bill) 6a. Amount of taxes paid or payable 45,548.56 6b. Date of payment (if paid) _____

7. I hereby request a refund or credit of real property taxes levied for the year(s) 2017 by DCWWA WZCSB DcwwStaatsZnC * (Tax levying body)
for the following reasons (use additional sheets if necessary):
The error in calculation occurred when a meter swap was recorded incorrectly affecting benefit assessment

* Insert name of village, county, city, school district; town in Westchester County

5/8/17
Date

Maria A Espie Director of Business Affairs
Signature of Applicant

PART II: For use by **COUNTY DIRECTOR, VILLAGE ASSESSOR:** Attach written report including documentation and recommendation (Include type of error as defined in Sec. 550)

Date application received: 5/15/17 Date warrant annexed: 12/15/16

Last day for collection of taxes without interest: Paid 1/30/17

Recommendation: ☒ Approve application* ☐ Deny Application

5/15/2017
Date

Signature of Official

*☐ If box is checked, this copy is for assessor and board of assessment review of city/town/village of _____ which are to consider attached report and recommendation as equivalent of petitions filed pursuant to section 553.

PART III: For use by **TAX LEVYING BODY or OFFICIAL DESIGNATED BY RESOLUTION** _____:
(Insert Number or Date)

APPLICATION APPROVED (Check reason) ☐ Clerical error ☐ Unlawful entry ☐ Error in essential fact

Amount of taxes paid: $_____ Amount of taxes due: $_____

Amount of refund or outstanding tax to be credited: $_____

APPLICATION DENIED Reason: _____

Date

Signature of Chief Executive Officer
or Official Designated by Resolution

DUTCHESS COUNTY
WATER AND WASTEWATER AUTHORITY

27 High St. 2nd Floor
Poughkeepsie
New York, 12601
(845) 486-3601
Fax (845) 486-3610
dcwwa@dutchessny.gov
www.DCWWA.org

Authority Board Members

Thomas LeGrand
Chairperson

Vincent DiMaso
Vice-Chairperson

Rudy Vavra
Treasurer

Lawrence R. Knapp
Secretary

Amanda Baxter-Dingee

Ex officio Members

Brian Scoralick
Acting Executive Director
Soil and Water Conservation District

Eion Wrafter
Commissioner
Dept. of Planning & Development

Staff

Bridget Barclay
Executive Director

Mary C. Morris
Deputy Director

May 15, 2017

Maggie Burns, Supervisor of Tax Services
Dutchess County Real Property Tax
22 Market Street
Poughkeepsie, NY 12601

2017 MAY 19 PM 4:28
REAL PROPERTY TAX SERVICES
RECEIVED

RE: Annual Capital Assessment Payment
Location: 133200-6066-02-778644-0000
11 Hudson Ln

Dear Ms. Burns:

By this letter the DCWWA seeks to correct a tax roll error in favor of the property owner. A clerical error in calculation occurred when a meter swap was recorded incorrectly as two separate meters, nearly doubling the calculated water demand and the benefit assessment charged. The attached worksheet details the assessment error and correction. Tax grid number 133200-6066-02-778644-0000 was taxed (Bill 7603) for 1207 benefit units but should have been taxed for 593 units.

Please feel free to contact me at (845) 486-3624 with any questions regarding this mailing.

Sincerely,

Jonathan Churins,
Project Facilitator

Copy Bridget Barclay, Executive Director, DCWWA

2017 Tax Bill Worksheet
Anderson Center Services Inc
133200-6066-02-778644-0000

Original 2017 Tax Bill (with error)		
BA Units		1,207.00
Rate	$	37.737
Levy Amount	**$**	**45,548.56**

2017 Benefit Assessment Unit Test

OLD METER	3 SBW003			4 SBW002			5 SBW001		
		Reading	Usage		Reading	Usage		Reading	Usage
	2015-04-30	578		2015-04-30	30691		2015-04-30	256	
	2015-07-31	1299	721	2015-07-31	31516	825	2015-07-31	256	0
	2015-10-31	2072	773	2015-10-31	32156	640	2015-10-31	268	12
	2016-01-06	2657	585	2016-01-06	32433	277	2016-01-06	268	0
		Meter Swap			Meter Swap			Meter Swap	

Three register meter swapped for two register unit on January 6, 2016

NEW METER	1 1541711072			2 1540601436		
		Reading	Usage		Reading	Usage
		Meter Swap			Meter Swap	
	2016-01-06	0	0	2016-01-06	0	0
	2016-01-31	206	206	2016-01-31	102	102
	2016-04-30	1172	966	2016-04-30	598	496

Usage per Register (k)	3,251	2340	12
Convert to Gallons	3,251,000	2,340,000	12,000
Avg Gallons Day (365 Days)	8,906.85	6,410.96	32.88
Round(1 BA unit = 25 GPD)	356.00	256.00	1.00

	613	Grand Total BA Units
	593	Grand Total -20 units depicted on tax lot 133200-6066-02-832645-0000
$	37.737	Rate per Benefit Assessment Unit
$	22,378.04	Corrected Total Levy
$	45,548.56	Total Levy with Error
$	*23,170.52*	*Total Overcharge (Requires Correction or Refund)*

RECEIVED
2017 MAY 15 PM 4:07
REAL PROPERTY
TAX SERVICES

Dutchess County Water a. Wastewater Authority
Meter History: SBWA003

Date	Reading	Consumption	Days	Statement	Status
1/06/2016	2657	585	67	2/24/2016	
10/31/2015	2072	773	92	11/17/2015	
7/31/2015	1299	721	92	8/10/2015	
4/30/2015	578	855	89	5/16/2015	
1/31/2015	9723	655	92	2/22/2015	
10/31/2014	9068	633	92	11/22/2014	
7/31/2014	8435	619	92	8/17/2014	
4/30/2014	7816	716	89	5/17/2014	
1/31/2014	7100	724	92	2/11/2014	
10/31/2013	6376	615	92	11/27/2013	
7/31/2013	5761	568	92	8/12/2013	
4/30/2013	5193	626	89	5/12/2013	
1/31/2013	4567	724	92	2/09/2013	
10/31/2012	3843	784	92	11/10/2012	
7/31/2012	3059	997	92	8/17/2012	
4/30/2012	2062	958	90	5/11/2012	
1/31/2012	1104	908	92	2/09/2012	
10/31/2011	196	587	92	11/09/2011	
7/31/2011	9609	577	92	8/16/2011	
4/30/2011	9032	495	89	5/13/2011	
1/31/2011	8537	864	92	2/18/2011	
10/31/2010	7673	655	92	11/09/2010	
7/31/2010	7018	737	92	8/07/2010	
4/30/2010	6281	771	89	5/14/2010	
1/31/2010	5510	915	92	2/26/2010	
10/31/2009	4595	912	92	11/14/2009	
7/31/2009	3683	724	92	8/04/2009	
4/30/2009	2959	573	89	5/15/2009	
1/31/2009	2386	635	92	2/24/2009	
10/31/2008	1751	487	92	12/08/2008	
7/31/2008	1264	635	92	8/15/2008	
4/30/2008	629	475	90	5/27/2008	
1/31/2008	154	486	92	3/01/2008	
10/31/2007	9668	482	92	12/21/2007	
7/31/2007	9186	509	92	8/31/2007	
4/30/2007	8677	645	89	6/27/2007	
1/31/2007	8032	632	92	2/21/2007	
10/31/2006	7400	603	92	12/11/2006	
7/31/2006	6797	620	92	9/05/2006	
4/30/2006	6177	208	89	6/28/2006	
1/31/2006	5969	1767	92	4/24/2006	
10/31/2005	4202	778	92	2/08/2006	
7/31/2005	3424	646	92	10/25/2005	
4/30/2005	2778	690	89	7/26/2005	
1/31/2005	2088	712	122	4/09/2005	
10/01/2004	1376			4/09/2005	Initial reading

Dutchess County Water and Wastewater Authority
Meter History: SBWA002

Date	Reading	Consumption	Days	Statement	Status
1/06/2016	32433	277	67	2/24/2016	
10/31/2015	32156	640	92	11/17/2015	
7/31/2015	31516	825	92	8/10/2015	
4/30/2015	30691	573	89	5/16/2015	
1/31/2015	30118	463	92	2/22/2015	
10/31/2014	29655	505	92	11/22/2014	
7/31/2014	29150	596	92	8/17/2014	
4/30/2014	28554	516	89	5/17/2014	
1/31/2014	28038	524	92	2/11/2014	
10/31/2013	27514	557	92	11/27/2013	
7/31/2013	26957	652	92	8/12/2013	
4/30/2013	26305	447	89	5/12/2013	
1/31/2013	25858	562	92	2/09/2013	
10/31/2012	25296	680	92	11/10/2012	
7/31/2012	24616	1131	92	8/17/2012	
4/30/2012	23485	1309	90	5/11/2012	
1/31/2012	22176	984	92	2/09/2012	
10/31/2011	21192	391	92	11/09/2011	
7/31/2011	20801	508	92	8/16/2011	
4/30/2011	20293	296	89	5/13/2011	
1/31/2011	19997	508	92	2/18/2011	
10/31/2010	19489	464	92	11/09/2010	
7/31/2010	19025	730	92	8/07/2010	
4/30/2010	18295	573	89	5/14/2010	
1/31/2010	17722	737	92	2/26/2010	
10/31/2009	16985	978	92	11/14/2009	
7/31/2009	16007	717	92	8/04/2009	
4/30/2009	15290	275	89	5/15/2009	
1/31/2009	15015	263	92	2/24/2009	
10/31/2008	14752	275	92	12/08/2008	
7/31/2008	14477	498	92	8/15/2008	
4/30/2008	13979	209	90	5/27/2008	
1/31/2008	13770	184	92	3/01/2008	
10/31/2007	13586	240	92	12/21/2007	
7/31/2007	13346	353	92	8/31/2007	
4/30/2007	12993	392	89	6/27/2007	
1/31/2007	12601	243	92	2/21/2007	
10/31/2006	12358	333	92	12/11/2006	
7/31/2006	12025	481	92	9/05/2006	
4/30/2006	11544	1141	89	6/28/2006	
1/31/2006	10403	1477	92	4/24/2006	
10/31/2005	8926	637	92	2/08/2006	
7/31/2005	8289	501	92	10/25/2005	
4/30/2005	7788	329	89	7/26/2005	
1/31/2005	7459	341	122	4/09/2005	
10/01/2004	7118			4/09/2005	Initial reading

Dutchess County Water and Wastewater Authority
Meter History: SBWA001

Date	Reading	Consumption	Days	Statement	Status
1/06/2016	268		67	2/24/2016	
10/31/2015	268	12	92	11/17/2015	
7/31/2015	256		92	8/10/2015	
4/30/2015	256		89	5/16/2015	
1/31/2015	256		92	2/22/2015	
10/31/2014	256	11	92	11/22/2014	
7/31/2014	245		92	8/17/2014	
4/30/2014	245		89	5/17/2014	
1/31/2014	245		92	2/11/2014	
10/31/2013	245	16	92	11/27/2013	
7/31/2013	229		92	8/12/2013	
4/30/2013	229		89	5/12/2013	
1/31/2013	229	2	92	2/09/2013	
10/31/2012	227		92	11/10/2012	
7/31/2012	227	9	92	8/17/2012	
4/30/2012	218	2	90	5/11/2012	
1/31/2012	216	5	92	2/09/2012	
10/31/2011	211		92	11/09/2011	
7/31/2011	211		92	8/16/2011	
4/30/2011	211	31	89	5/13/2011	
1/31/2011	180	2	92	2/18/2011	
10/31/2010	178		92	11/09/2010	
7/31/2010	178	3	92	8/07/2010	
4/30/2010	175	1	89	5/14/2010	
1/31/2010	174	11	92	2/26/2010	
10/31/2009	163		92	11/14/2009	
7/31/2009	163		92	8/04/2009	
4/30/2009	163		89	5/15/2009	
1/31/2009	163	1	92	2/24/2009	
10/31/2008	162	41	92	12/08/2008	
7/31/2008	121	8	92	8/15/2008	
4/30/2008	113		90	5/27/2008	
1/31/2008	113	4	92	3/01/2008	
10/31/2007	109	2	92	12/21/2007	
7/31/2007	107		92	8/31/2007	
4/30/2007	107		89	6/27/2007	
1/31/2007	107		92	2/21/2007	
10/31/2006	107	5	92	12/11/2006	
7/31/2006	102	1	92	9/05/2006	
4/30/2006	101		89	6/28/2006	
1/31/2006	101		92	4/24/2006	
10/31/2005	101	13	92	2/08/2006	
7/31/2005	88		92	10/25/2005	
4/30/2005	88		89	7/26/2005	
1/31/2005	88		122	4/09/2005	
10/01/2004	88			4/09/2005	Initial reading

Dutchess County Water and Wastewater Authority
Meter History: 1540601436

Date	Reading	Consumption	Days	Statement	Status
1/31/2017	1863	151	92	3/11/2017	
10/31/2016	1712	498	92	12/10/2016	
7/31/2016	1214	616	92	8/27/2016	
4/30/2016	598	496	90	5/25/2016	
1/31/2016	102	102	25	2/24/2016	
1/06/2016				2/24/2016	Initial reading

Dutchess County Water and Wastewater Authority
Meter History: 1541711072

Date	Reading	Consumption	Days	Statement	Status
1/31/2017	4481	1398	92	3/11/2017	
10/31/2016	3083	965	92	12/10/2016	
7/31/2016	2118	946	92	8/27/2016	
4/30/2016	1172	966	90	5/25/2016	
1/31/2016	206	206	25	2/24/2016	
1/06/2016				2/24/2016	Initial reading

Collection: **Town & County 2017**

Fiscal Year Start: 1/1/2017 **Fiscal Year End:** 12/31/2017 **Warrant Date:** 12/15/2016

Total Tax Due (minus penalties & interest) $0.00

Entered	Posted	Total	Tax Amount	Penalty	Surcharge	Via	Type
1/30/2017	1/30/2017	$45,548.56	$45,548.56	$0.00	$0.00	Mail	Full Payment - Multi-Payment

Tax Bill #	SWIS	Tax Map #	Status
007603	133200	6066-02-778644-0000	Payment Posted

Address	Municipality	School
11 Hudson Ln	Town of Hyde Park	Hyde Park CSD

Owners
Anderson Center Services Inc
4885 Route 9
Staatsburg, NY 12580

Property Information

Roll Section:	8
Property Class:	Spec. school
Lot Size:	86.88

Assessment Information

Full Market Value:	4714200.00
Total Assessed Value:	2922800.00
Uniform %:	62.00

Exemption	Amount
Non Profit	2922800.00

Description	Tax Levy	Percent Change	Taxable Value	Rate	Tax Amount
County Tax	106383900	0.3000	0.000	6.16486400	$0.00
Town Tax	6155989	0.6000	0.000	6.68547000	$0.00
Staatsburg Fire	323770	-1.6000	0.000	2.09007300	$0.00
Staatsbrg Library	153529	1.9000	0.000	0.90322300	$0.00
Dcww Staats Zn C		0.0000	1207.000 Units	37.73700000	$45,548.56

593

Total Taxes: $45,548.56

22,378.04

Estimated State Aid - Type	Amount
County	73926162.00
Town	685276.00

Mail Payments To:
Cindy C. Todd
Receiver of Taxes
PO BOX 2003 Hyde Park, NY 12538

clerical error "e"

SCHEDULE A

Refund
Town of Hyde Park
2016/17 C/T Tax Bill

Grid Number: 6066-02-778644-0000
Name: Anderson Center Services Inc.
Location: 11 Hudson Lane

Currently on Tax Roll	Assessed Value	Exemption Amount	Taxable Value	Tax Rate	Total
Dutchess County	2,922,800	2,922,800		0.006164864	
Town of Hyde Park	2,922,800	2,922,800		0.00668547	
Staatsburg Fire	2,922,800	2,922,800		0.002090073	
Staatsburg Library	2,922,800	2,922,800		0.000903223	
DCWWA Staats Zn C (WZCSB)	1,207		1,207	37.737	45,548.56
				0.000895572	
		School Interest (0 or 2%)		County Interest	
	Original amount			7%	
Ret School					
				Total Tax on Current Roll	45,548.56

Corrected Tax Roll	Assessed Value	Exemption Amount	Taxable Value	Tax Rate	Total
Dutchess County	2,922,800	2,922,800		0.006164864	
Town of Hyde Park	2,922,800	2,922,800		0.00668547	
Staatsburg Fire	2,922,800	2,922,800		0.002090073	
Staatsburg Library	2,922,800	2,922,800		0.000903223	
DCWWA Staats Zn C (WZCSB)	593		593	37.737	22,378.04
				0.000895572	
		School Interest (0 or 2%)		County Interest	
	Original amount			7%	
Ret School					
				Total Tax on Corrected Roll	22,378.04

Chargeback

A342 Allow. For Uncoll. Taxes
A430 Town of Hyde Park
A430 Staatsburg Library
A430 DCWWA Staats Zn C (WZCSB) 23,170.52

TOTAL CHARGEBACK AMOUNT 23,170.52

Budget, Finance, and Personnel Committee Roll Call

District	*Name*	*Yes*	*No*
District 3 - Town of LaGrange	Borchert *	✓	
District 17 - Town and Village of Fishkill	Miccio*		
District 13 - Towns of LaGrange, East Fishkill, and Wappinger	Bolner*		
District 20 - Town of Red Hook	Strawinski*		
District 14 - Town of Wappinger	Amparo*		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Sagliano (VC)		
District 6 - Town of Poughkeepsie	Flesland (C)		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Metzger		
District 15 - Town of Wappinger	Incoronato		
District 22 - Towns of Beekman and Union Vale	Coviello		

Present: 12 **Resolution:** ✓ **Total :** 12 0

Absent: 0 **Motion:** ____ Yes No

Vacant: 0 **Abstentions:** 0

2017144 APPROVAL OF APPLICATION FOR REFUND OF REAL PROPERTY TAXES AND TO AUTHORIZE A CHARGE-BACK BY COMMISSIONER OF FINANCE

Date: July 6, 2017

Roll Call Sheets

District	Last Name	Yes	No
District 3 - Town of LaGrange	Borchert		
District 17 - Town and Village of Fishkill	Miccio		
District 13 - Towns of LaGrange, East Fishkill, and Wappinger	Bolner		
District 20 - Town of Red Hook	Strawinski		
District 14 - Town of Wappinger	Amparo		
District 1 - Town of Poughkeepsie	Kakish		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Sagliano	absent	
District 4 - Town of Hyde Park	Black		
District 5 - Town of Poughkeepsie	Roman		
District 6 - Town of Poughkeepsie	Flesland	absent	
District 7 - Towns of Hyde Park and Poughkeepsie	Truitt		
District 8 - City and Town of Poughkeepsie	Brendli		
District 9 - City of Poughkeepsie	Rieser		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Metzger		
District 15 - Town of Wappinger	Incoronato		
District 16 - Town of Fishkill and City of Beacon	Forman		
District 18 - City of Beacon and Town of Fishkill	Landisi		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Pulver		
District 21 - Town of East Fishkill	Horton		
District 22 - Towns of Beekman and Union Vale	Coviello		
District 23 - Towns of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Towns of Amenia, Washington, Pleasant Valley	Washburn		

Present: 23 **Resolution:** ✓ **Total :** 23 0

Absent: 2 **Motion:** ___ Yes No

Vacant: 0 **Abstentions:** 0

2017144 APPROVAL OF APPLICATION FOR REFUND OF REAL PROPERTY TAXES AND TO AUTHORIZE A CHARGE-BACK BY COMMISSIONER OF FINANCE

Date: July 10, 2017

Government Services & Administration

RESOLUTION NO. 2017145

RE: CENSURING OF DUTCHESS COUNTY LEGISLATOR JOEL TYNER REPRESENTING DISTRICT 11

Legislators BORCHERT, MICCIO, BOLNER, PULVER, TRUITT and WASHBURN offer the following and move its adoption:

WHEREAS, the Dutchess County Legislature is the elected body representing the citizens of Dutchess County; and

WHEREAS, along with the responsibility of representing the citizens of Dutchess County there is an expectation that a legislator will conduct themselves in an honorable, dignified and professional manner; and

WHEREAS, during an open Democratic Caucus in the Dutchess County Office Building, where County employees and staff were present, along with members of the public, Legislator Joel Tyner made disparaging comments to a County Commissioner by invoking references to Nazi Germany; and

WHEREAS, such comments were later repeated to the press along with additional comments equating pending County action to fascism and that the comments were directed to the Commissioner with the intent to "rattle his cage" and "ring his bell"; and

WHEREAS, instead of apologizing for his inappropriate remarks Legislator Tyner has sought to defend his remarks when he repeated such remarks to the press and expanded the insulting and insensitive comments even beyond those as originally stated; and

WHEREAS, such inexplicable, indefensible and offensive comments are below the dignity of an elected official and demonstrate a lack of respect of County officials, employees and the public, a lack of judgment and professionalism, and a lack of fitness for public office; and

WHEREAS, the comments made by Legislator Tyner have been universally condemned and have brought shame and embarrassment to the Dutchess County Legislature and the citizens of Dutchess County; now, therefore, be it

RESOLVED, that the Dutchess County Legislature does hereby censure Legislator Joel Tyner for his extremely inappropriate, offensive and indefensible comments made during an open Caucus and repeated to the press; and be it further

RESOLVED, that this matter be referred to the Dutchess County Human Rights Commission for review in connection with existing County Policies on Equal Employment Opportunity workplace violence and Human Rights.

STATE OF NEW YORK

ss:

COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 10th day of July 2017, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 10th day of July 2017.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

COUNTY OF DUTCHESS

MARCUS J. MOLINARO
COUNTY EXECUTIVE

DATE: JULY 18, 2017

TO: CHAIRMAN DALE BORCHERT

MEMBERS, DUTCHESS COUNTY LEGISLATURE

FROM MARCUS J. MOLINARO, COUNTY EXECUTIVE

RE: RESOLUTION #2017145 - CENSURE

The Dutchess County Legislature has taken an historic action with the unanimous approval of Resolution No. 2017145, censuring Legislator Joel Tyner for disparaging comments made to a Dutchess County Government employee that were inappropriate, disrespectful and hurtful. I am certain you did not wish to take this action. While this entire ordeal elicited many emotions, the one most palpable to me was sadness.

Sadness because there was a clear unwillingness to simply admit the comments were wrong. Sadness because there was no attempt to make amends. And, sadness that a choice was made to fan the flames of discord rather than strive for civility. A simple apology would have made this resolution unnecessary.

No one should ever feel stifled or prevented from speaking their mind and sharing their views. Bold, impassioned speech must be protected. Differing views and robust debate should be welcomed. Having held public office since 1994, I know passion in our discourse is necessary, and I welcome and admire those who earnestly and honestly seek to make a difference.

Yet, in order to truly be heard, we must be willing to listen and seek always to treat each other with respect. Individually and collectively, we should admit when we have erred, apologize when we overstep and accept sincere remorse when it is extended. Civility in our discourse is no weakness and to solve problems and mold consensus it should remain a hallmark of our service together.

Too often we complicate the value of basic human decency. Today, it seems too many resort to shouting others down and dismissing those with whom they disagree. It's not necessary or becoming for anyone – especially those in elected office – and it sets a poor example. In his popular book, ***All I Really Need to Know I Learned in Kindergarten***, Robert Fulghum wrote: "Say you're sorry when you hurt somebody."

It really is as simple and profound as that. For, in the end, it is how we treat one another that determines who we are as a people and how we hope to live.

22 Market Street, Poughkeepsie New York 12601 • (845) 486-2000 • Fax: (845) 486-2021
mmolinaro@dutchessny.gov

Discussion on Resolution No. 2017145 proceeded as follows:

Chairman Borchert stated that, on advice of Legislative Counsel, because this resolution focused on a member of the Legislature, that member would not be allowed to vote on the resolution, but would be allowed to debate the resolution.

Legislator Tyner spoke regarding bus schedules.

Majority Leader Miccio called point of order for speaking off topic.

Chairman Borchert ruled Tyner out of order.

Legislator Tyner referred to comments made by another Legislator.

Assistant Majority Leader Bolner called point of order.

Chairman Borchert ruled Tyner out of order.

Roll call on resolution resulted as follows:

AYES:	22	Borchert, Bolner, Strawinski, Amparo, Black, Brendli, Coviello, Flesland, Forman, Horton, Incoronato, Jeter-Jackson, Kakish, Landisi, Metzger, Miccio, Pulver, Rieser, Roman, Surman, Thomes, Truitt, Washburn
NAYS:	0	
ABSENT:	2	Sagliano and Flesland

Resolution adopted.

Government Services and Administration Roll Call

District	*Name*	*Yes*	*No*
District 3 - Town of LaGrange	Borchert*	✓	
District 17 - Town and Village of Fishkill	Miccio*		
District 13 - Towns of LaGrange, East Fishkill, and Wappinger	Bolner*		
District 20 - Town of Red Hook	Strawinski*		
District 14 - Town of Wappinger	Amparo*		
District 1 - Town of Poughkeepsie	Kakish		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Sagliano (C)		
District 4 - Town of Hyde Park	Black		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Pulver		
District 23 - Towns of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman (VC)		

Present: 12
Absent: 0
Vacant: 0

Resolution: ____
Motion: ✓

Total : 12 Yes, 0 No
Abstentions: ____

JM "Called the Question" duly seconded by GP"

2017145
7/6/17

Government Services and Administration Roll Call

District	*Name*	*Yes*	*No*
District 3 - Town of LaGrange	Borchert*	✓	
District 17 - Town and Village of Fishkill	Miccio*		
District 13 - Towns of LaGrange, East Fishkill, and Wappinger	Bolner*		
District 20 - Town of Red Hook	Strawinski*		
District 14 - Town of Wappinger	Amparo*		
District 1 - Town of Poughkeepsie	Kakish		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Sagliano (C)		
District 4 - Town of Hyde Park	Black		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Pulver		
District 23 - Towns of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman (VC)		

Present: 12 **Resolution:** ✓ **Total :** 12 Yes 0 No

Absent: 0 **Motion:** ____

Vacant: 0 **Abstentions:** 0

2017145 CENSURING OF DUTCHESS COUNTY LEGISLATOR JOEL TYNER REPRESENTING DISTRICT 11

Date: July 6, 2017

Roll Call Sheets

District	Last Name	Yes	No
District 3 - Town of LaGrange	Borchert	✓	
District 17 - Town and Village of Fishkill	Miccio		
District 13 - Towns of LaGrange, East Fishkill, and Wappinger	Bolner		
District 20 - Town of Red Hook	Strawinski		
District 14 - Town of Wappinger	Amparo		
District 1 - Town of Poughkeepsie	Kakish		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Sagliano	absent	
District 4 - Town of Hyde Park	Black		
District 5 - Town of Poughkeepsie	Roman		
District 6 - Town of Poughkeepsie	Flesland	absent	
District 7 - Towns of Hyde Park and Poughkeepsie	Truitt		
District 8 - City and Town of Poughkeepsie	Brendli		
District 9 - City of Poughkeepsie	Rieser		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 11 - Towns of Rhinebeck and Clinton	Tyner	*	
District 12 - Town of East Fishkill	Metzger		
District 15 - Town of Wappinger	Incoronato		
District 16 - Town of Fishkill and City of Beacon	Forman		
District 18 - City of Beacon and Town of Fishkill	Landisi		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Pulver		
District 21 - Town of East Fishkill	Horton		
District 22 - Towns of Beekman and Union Vale	Coviello		
District 23 - Towns of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Towns of Amenia, Washington, Pleasant Valley	Washburn		

Present: 23 **Resolution:** ✓ **Total :** 22 (Yes) 0 (No)

Absent: 2 **Motion:** ____

Vacant: 0 **Abstentions:** 0

* Chairman Borchert stated that, on advice of Legislative Counsel, because this resolution focused on a member of the Legislature, that member would not be allowed to vote on the resolution, but would be allowed to debate the resolution.

2017145 CENSURING OF DUTCHESS COUNTY LEGISLATOR JOEL TYNER REPRESENTING DISTRICT 11

Date: July 10, 2017

Dutchess County Legislature

Commendation: Red Hook Heatwave U-18 Girls Soccer Team

Legislator Strawinski offers the following and moves its adoption:

WHEREAS, the Red Hook Soccer Club Heatwave U-18 Girls Soccer Team has completed an outstanding season winning the Eastern New York State Open Cup following winning the Eastern New York Premier League title, and

WHEREAS, the Heatwave completed a 13-3-2 season and advanced to Region 1 Tournament in Spotsylvania, VA., now, therefore, be it

RESOLVED, that the 2017 Red Hook Heatwave U-18 Girls Soccer Team is hereby recognized for its outstanding accomplishments, and, be it further

RESOLVED that the Dutchess County Legislature, on behalf of the all the people of Dutchess County, hereby commends and congratulates the Red Hook Heatwave U-18 Girls Soccer Team:

Gillian Berardi
Kyla Burns
Jayna Cherny
Alexandra Dunn
Anna Dolen
Claire Dyal
Lauren Engel
Sydney Flood
Alexa Franceschi
Christina Gildersleeve
Cassandra LaBarbera
Isabelle LaBarbera
Kate Lord
Julia Rogerson
Abigail Williams

Coaches: Paul LaBarbera and Susanne LaBarbera

, and, be it further

RESOLVED that the Dutchess County Legislature does hereby extend to the Red Hook Heatwave U-18 Girls Soccer Team, continued success and its best wishes in all its future endeavors.

Resolution No. 2017146

STATE OF NEW YORK
ss:
COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 10th day of July 2017, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 10th day of July 2017.

Carolyn Morris

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

Laid on Desk 7/10/2017
Government Services & Administration

TABLED IN COMMITTEE 8/10/17

Resolution No. 2017148

Re: LOCAL LAW NO. _____ OF 2017, A LOCAL LAW AMENDING ARTICLE II LEGISLATIVE BRANCH, ARTICLE III EXECUTIVE BRANCH, AND ARTICLE XX COMPTROLLER OF THE DUTCHESS COUNTY CHARTER BY IMPOSING TERM LIMITS ON CONSECUTIVE SERVICE BY A DUTCHESS COUNTY LEGISLATOR, A DUTCHESS COUNTY EXECUTIVE, AND A DUTCHESS COUNTY COMPTROLLER

Legislators COVIELLO, TRUITT, BLACK, AMPARO, REISER, and BRENDLI offer the following and move its adoption:

WHEREAS, possible candidates may be discouraged from running for office due to an incumbent's extensive period of time in that office, and

WHEREAS, elected officials holding the same office for a substantial period can entrench themselves in that position, and

WHEREAS, limiting electoral competition within forces a stagnant and uninventive climate in government, now, therefore, be it

RESOLVED, that the Legislature of the County of Dutchess adopt Local Law No. _____ of 2017 which has been submitted this day for consideration by said Legislature.

~~STATE OF NEW YORK~~
~~ss:~~
~~COUNTY OF DUTCHESS~~

~~This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 14th day of August 2017, and that the same is a true and correct transcript of said original resolution and of the whole thereof.~~

~~IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 14th day of August 2017.~~

~~CAROLYN MORRIS, CLERK OF THE LEGISLATURE~~

LOCAL LAW NO. ____ of 2017

Re: A LOCAL LAW AMENDING ARTICLE II LEGISLATIVE BRANCH, ARTICLE III EXECUTIVE BRANCH, AND ARTICLE XX COMPTROLLER OF THE DUTCHESS COUNTY CHARTER BY IMPOSING TERM LIMITS ON CONSECUTIVE SERVICE BY A DUTCHESS COUNTY LEGISLATOR, A DUTCHESS COUNTY EXECUTIVE, AND A DUTCHESS COUNTY COMPTROLLER

BE IT ENACTED by the County Legislature of the County of Dutchess as follows:

Section 1 – Amendment of Article II of the Dutchess County Charter.

Section 2.01 – County Legislature; Membership; Elections; Terms; Reapportionment. Shall be amended to read as follows:

Section 2.01 – County Legislature; Membership; Elections; Terms; Reapportionment; Term Limits.

There shall be a County Legislature composed of Legislators elected from single member districts prescribed in such local laws of reapportionment as may from time to time be applicable. Each Legislator shall be deemed a County Officer and shall be elected at a general odd-numbered year election for a term of two years. At the time of his/her nomination and election, and throughout his/her term of office, each Legislator shall be and remain an elector of the district from which he/she is elected. Hereafter, the County Legislature, by a Local Law subject to permissive referendum, shall reapportion its membership within two years after the publication of each federal decennial census in a manner consistent with constitutionally and legally accepted principles of legislative representation, but in no event shall the number of Legislators exceed twenty-five (25). Notwithstanding any other provision of this Charter to the contrary, such local law of reapportionment shall not be subject to disapproval by the County Executive. No person shall serve as a member of the County Legislature for more than twelve (12) consecutive years. The first year for any County Legislator for the purposes of calculating years as contained in this section shall commence on or after January 1, 2018.

Section 2 – Amendment of Article III of the Dutchess County Charter.

Section 3.01 – County Executive; Election; Term; Qualifications; Compensation. Shall be amended to read as follows:

Section 3.01 – County Executive; Election; Term; Qualifications; Compensation; Term Limits.

There shall be a County Executive, who shall be elected in an odd numbered year from the County at large for a term of four years beginning with the first day of January next following his election. He shall be directly responsible to all the people of the County. At the time of his nomination and election, and throughout his term of office, he shall be and remain a qualified elector of the County. He shall receive such compensation as shall be affixed by the County Legislature, but in no event shall his compensation be diminished during a term for which he shall have been elected. No person shall serve as County Executive for more than

twelve (12) consecutive years. The first year for County Executive for purposes of calculating years as contained in this section shall commence on or after January 1, 2020.

Section 3 – Amendment of Article XX of the Dutchess County Charter.

Section 20.01 – Comptroller; Election; Term; Qualifications. Shall be amended to read as follows:

Section 20.01 – Comptroller; Election; Term; Qualifications; Term Limits.

There shall be a Comptroller, who shall be elected from the County at large for a term of four years beginning with the first day of January next following his election. At the time of his nomination and election, and throughout his term of office, the Comptroller shall be and remain a qualified elector of the County. No person shall serve as County Comptroller for more than twelve (12) consecutive years. The first year for County Comptroller for purposes of calculating years as contained in this section shall commence on or after January 1, 2018.

Section 4 – Effective Date.

This Local Law shall take effect immediately upon filing in the office of the Secretary of State.

FISCAL IMPACT STATEMENT

☑ NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS

(To be completed by requesting department)

Total Current Year Cost $ _____

Total Current Year Revenue $ _____
and Source

Source of County Funds *(check one)*: ☐ Existing Appropriations, ☐ Contingency, ☐ Transfer of Existing Appropriations, ☐ Additional Appropriations, ☐ Other *(explain)*.

Identify Line Items(s):

Related Expenses: Amount $ _____
Nature/Reason:

Anticipated Savings to County: _____

Net County Cost (this year): _____
Over Five Years: _____

Additional Comments/Explanation:

Prepared by: Marc Coviello Prepared On: 7/6/17

The foregoing Resolution No. 2017148, A Local Law Amending Article II (Legislative Branch), Article III (Executive Branch) and Article XX (Comptroller) of the Dutchess County charter by Imposing Term Limits on Consecutive Service by a Dutchess County Legislator, a Dutchess County Executive, and a Dutchess County Comptroller, was laid on desks on July 10, 2017, and tabled in Government Services & Administration Committee on August 10, 2017.

On motion by Assistant Majority Leader Bolner, duly seconded by Legislator Pulver and carried, the Rules were suspended to allow the public to address the Legislature on agenda and non-agenda items.

Sal Dermontz, Wappingers Falls, spoke regarding undocumented immigrants.

Philip Palozato, City of Poughkeepsie, spoke in support of term limits.

Gwen Tibbles, City of Poughkeepsie, spoke in support of term limits.

Dave Heller, Rhinebeck, spoke regarding reapportionment and proportion representing.

Roshene Druda, Wappinger, spoke in support of term limits and creating a sanctuary city.

Paul Patroris, Wappinger, spoke in support of term limits.

Carlton Jones, City of Poughkeepsie, spoke in support of term limits and immigration.

Charles Davenport, Wappinger, spoke against fascism.

Emanuele Marinaro, Councilperson for Town of East Fishkill, spoke in support of term limits.

John McBride, Town of Poughkeepsie, spoke in opposition to making Dutchess County a sanctuary county.

Layla Cohen Tyner stated that there was no proof that illegal aliens commit more crimes than citizens.

Constantine Kazolias, City of Poughkeepsie, spoke in opposition to making Dutchess County a sanctuary county, in support of term limits, urged a ban on fireworks in Dutchess County, and in opposition to Resolution No. 2017145.

No one else wishing to speak, on motion by Legislator Miccio, duly seconded by Assistant Majority Leader Bolner and carried, the Regular Order of Business was resumed.

There being no further business, the Chairman adjourned the meeting at 9:01 p.m.