



Budget & Appropriations Meeting Agenda

Committee Chair: Vedat Gashi

800 Michaelian Office Bldg.
148 Martine Avenue, 8th Floor
White Plains, NY 10601
www.westchesterlegislators.com

Thursday, July 28, 2022

11:00 AM

Committee Room

CALL TO ORDER

Meeting jointly with the Committees on Legislation and Public Works & Transportation

MINUTES APPROVAL

I. ITEMS FOR DISCUSSION

1. 2022-418 ACT - WCC 2022/23 Budget

AN ACT adopting the Westchester County Community College Operating and Capital Budget and making appropriations for the operation of the Westchester County Community College for the 2022/23 school year.

Budget Only.

Guests:

Budget Department

Director Larry Soule and Budget Analyst Michael Dunn

Westchester Community College

Dr. Belinda Miles, President and Brian Murphy, CFO & Dean of Administrative Services

2. [2022-316](#) PH-Airport Parking Garage Lease Termination

A RESOLUTION to hold a Public Hearing on "A LOCAL LAW authorizing the County of Westchester to enter into an agreement with the County of Westchester Industrial Development Agency and Westchester Airport Associates L.P. ("WAA") to terminate, effective retroactively to December 31, 2021, a lease agreement dated October 19, 1993, for property located at the Westchester County Airport in connection with WAA's construction and operation of a parking garage thereon". [Public Hearing set for _____, 2022 at _____ .m.]. LOCAL LAW INTRO: 2022-317.

COMMITTEE REFERRAL: COMMITTEES ON LEGISLATION, BUDGET & APPROPRIATIONS AND PUBLIC WORKS & TRANSPORTATION

Joint with LEG and PW&T.

Guests:

County Executives Office

Associate County Attorney David Vutera

3. [2022-317](#) LOCAL LAW-Airport Parking Garage Lease Termination

A LOCAL LAW authorizing the County of Westchester to enter into an agreement with the County of Westchester Industrial Development Agency and Westchester Airport Associates L.P. ("WAA") to terminate, effective retroactively to December 31, 2021, a lease agreement dated October 19, 1993, for property located at the Westchester County Airport in connection with WAA's construction and operation of a parking garage thereon.

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II. OTHER BUSINESS**III. RECEIVE & FILE****ADJOURNMENT**

George Latimer
County Executive

July 15, 2022

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

Dear Honorable Members of the Board of Legislators:

I am pleased to submit the Westchester Community College 2022-2023 operating and capital budgets for consideration by your Honorable Board. This proposed budget keeps tuition flat for the second consecutive year. One of our core goals at the County includes providing our students with the highest level of academic opportunity, while keeping tuition as affordable as possible. The County has also decided to increase our sponsor contribution to \$25,000,000, representing a \$557,000 increase from the 2021-2022 school year.

The College's Capital budget includes \$5,925,000 of appropriation for the 2022-2023 academic year. This includes renovations to WCC parking facilities, upgrades to several maintenance buildings and technology upgrades to facilities both on and off campus. The County will also provide the College with \$5,957,773 to support capital debt service.

The County recognizes the benefits of investing in our students. Education has proven to be a tool of upward social mobility, cultivating social development and providing other positive returns to individuals and communities. With many uncertainties and difficult challenges ahead, we must always remember the importance of higher education. Westchester County continues to fully support the College's mission of student success, academic excellence, workforce development, economic assistance and lifelong learning. The proposed budget provides the financial support in order to meet these goals.

Respectfully submitted,



George Latimer
Westchester County Executive

TO THE HONORABLE BOARD OF LEGISLATORS
COUNTY OF WESTCHESTER, NEW YORK

Your Committee on Budget and Appropriations is in receipt of a transmittal from the County Executive of his proposed 2022-23 Westchester Community College Budget and Budget Act making appropriations in the amounts of one hundred nineteen million, five hundred sixty-one thousand, eight dollars (\$119,561,008) for operating purposes, and five million, nine hundred and twenty-five thousand dollars (\$5,925,000) for capital purposes for the support of the County Community College for the fiscal year beginning September first two thousand twenty-two.

The accompanying budget proposal calls for a County Sponsor Contribution in the amount of twenty-five million dollars (\$25,000,000) to be appropriated and taxed for in the 2023 Westchester General Fund Operating Budget for the support of Community College Operations for the fiscal year beginning September 1, 2022.

The Department of Budget has advised that this legislation is necessary for the operation of Westchester Community College for the fiscal year beginning September 1, 2022.

Therefore, the Committee recommends the adoption of the attached Budget Act making appropriations for the support of the County Community College for the fiscal year beginning September first two thousand twenty-two.

DATED: August , 2022
White Plains, New York

COMMITTEE ON BUDGET & APPROPRIATIONS

ACT NO. - 2022

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

Section 1. The accompanying Departmental Budget for the Community College in the gross amount of One Hundred Nineteen Million, Five Hundred Sixty-One Thousand, Eight Dollars (\$119,561,008) and the Capital Budget in the gross amount of Five Million, Nine Hundred and Twenty-Five Thousand Dollars (\$5,925,000) is hereby adopted for the Community College fiscal year September 1, 2022, through August 31, 2023.

Section 2. The several amounts specified in the above mentioned budget under the column heading "allowed 2022/2023" are hereby appropriated for such purposes under the following general classifications:

Personal Service (Code 1)	\$ 98,328,628
Purchase of Equipment (Code 2)	\$ 314,000
Materials and Supplies (Code 3)	\$ 3,800,204
Expenses (Codes 4 and 5)	\$ 17,118,176
Capital Budget (Code 9000)	\$ 5,925,000

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

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

Section 5. The total annual salaried position count, exclusive of trusts and grants, as well as island accounts, is Five Hundred and Forty-Five (545). The President of the College may, upon authorization of the College Board of Trustees, and certification to the Budget Director of availability of funds, increase this count by no more than five percentum (5%), rounded down to the nearest whole number, in the fiscal year. Increases over five percentum (5%) require approval of the Budget Director, after request of the College President, as authorized by the College Board of Trustees. Appeal of the Budget Director's decision may be made to the County Executive, whose decision will be considered final. Annual Salaried positions may not be created in Other Than Personal Service operating accounts.

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

Section 7. An amount not to exceed Twenty-Five Million Dollars (\$25,000,000) shall be appropriated and taxed for in the 2023 Westchester County General Fund Operating Budget as a sponsor contribution to support the 2022/2023 Westchester County Community College Budget. Appropriations for Expenditure Transfers and Reimbursements in the College's 2022/2023 budget, or such amounts as shall be sufficient and necessary to accomplish the designated purposes of this budget including but not limited to meeting the state maintenance of effort and tuition cap requirements and the net return from the 2022/2023 budget due hereunder to the general fund, may not be changed without the written approval of the County Executive and the Budget Director.

Section 8. Upon request of and justification by the President of the College, the Commissioner of Finance is hereby authorized, to the extent necessary to satisfy current obligations or continue existing operations, to advance such additional funds on hand to 2022/2023 budget accounts.

Section 9. Other revenues to support the operation of the 2022/2023 Community College Departmental Budget are hereby estimated as follows:

State Aid	\$	30,484,172
Departmental:		
Student Tuition	\$	43,064,836
Other	\$	1,694,000
Chargebacks to Other		
Community Colleges:		
Operating	\$	4,082,000
Capital	\$	285,000
Fund Balance	\$	14,856,000
Interest on Investments	\$	95,000

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

Section 11. This Act shall take effect immediately.

2022-2023



2022-2023
Proposed
Operating Budget



**WESTCHESTER
COMMUNITY COLLEGE
2022/2023
PROPOSED OPERATING AND
CAPITAL BUDGETS**

GEORGE LATIMER
County Executive

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

LAWRENCE C. SOULE
Budget Director



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County Executive

July 15, 2022

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Michaelian Office Building
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White Plains, New York 10601

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Respectfully submitted,

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George Latimer
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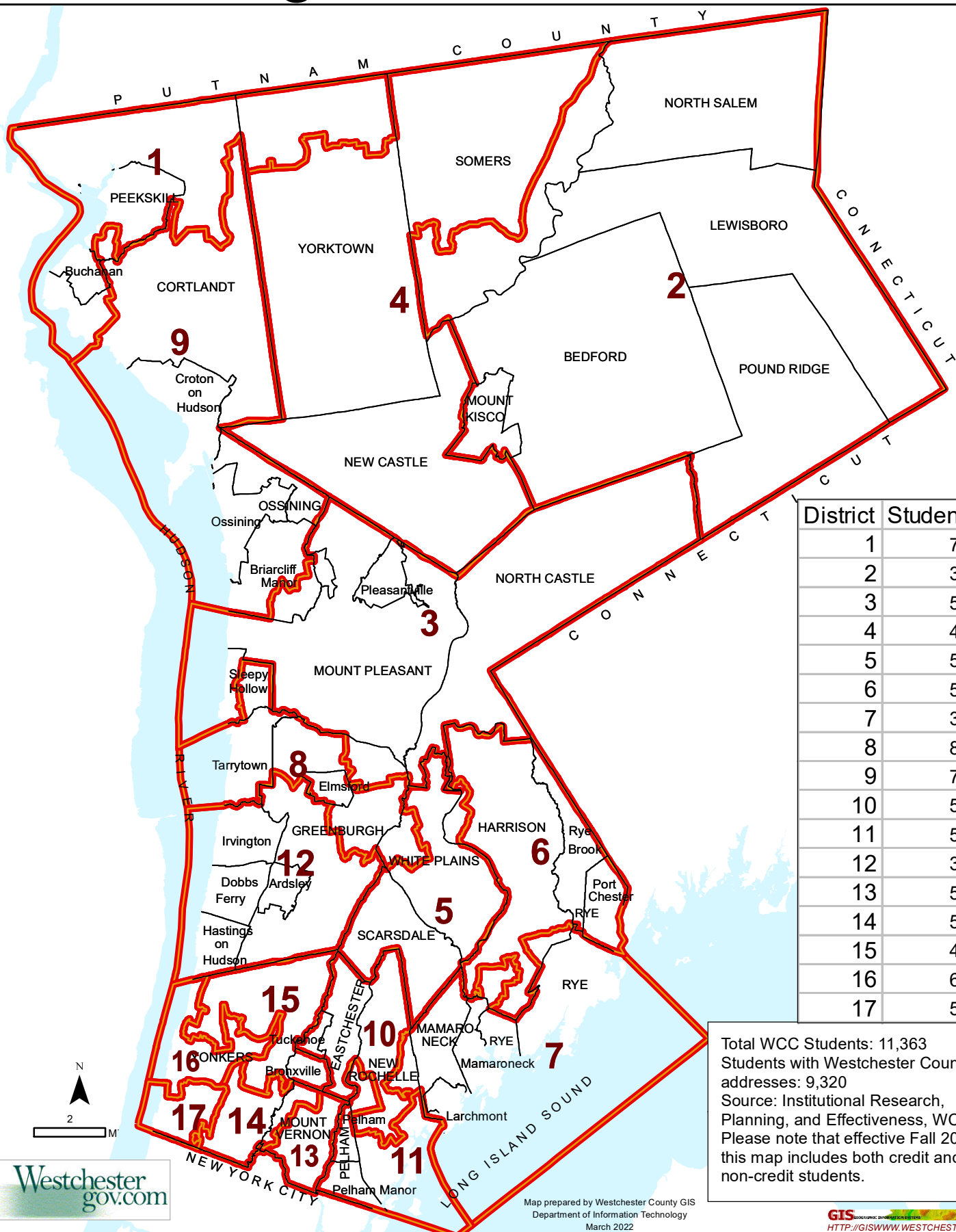
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DATED: August , 2022
White Plains, New York

WC Legislative Districts



Total WCC Students: 11,363
 Students with Westchester County addresses: 9,320
 Source: Institutional Research, Planning, and Effectiveness, WCC
 Please note that effective Fall 2018 this map includes both credit and non-credit students.



Map prepared by Westchester County GIS Department of Information Technology March 2022

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

WCC Fall 2021 Enrollment

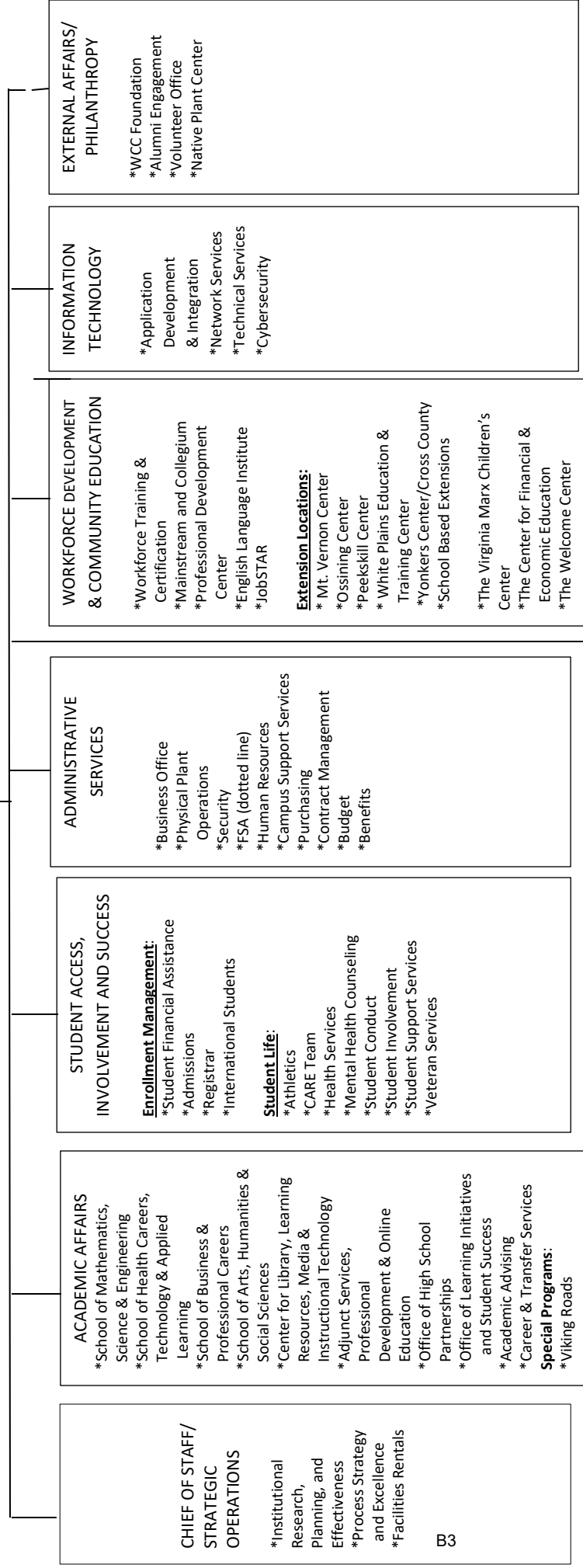


**WESTCHESTER
COMMUNITY COLLEGE
2022/2023
PROPOSED
DEPARTMENTAL BUDGET**



WESTCHESTER COMMUNITY COLLEGE
2022 ORGANIZATIONAL CHART

BOARD OF TRUSTEES



STRATEGIC PARTNERSHIPS

*Disability Services

DIVERSITY, EQUITY, AND INCLUSION

EDUCATIONAL OPPORTUNITY CENTER

- *Academic Affairs
- *Business Affairs
- *Information Technology
- *Student Affairs
- *ATTAIN Lab
- *College Connections Initiative

INSTITUTIONAL ADVANCEMENT

MARKETING AND COMMUNICATIONS

WESTCHESTER COMMUNITY COLLEGE 2022/2023 BUDGET SUMMARY SCHEDULE

SUMMARY OF EXPENSES AND REVENUES

	Expense	Revenue	Net	Positions
Departmental	119,561,008	119,561,008	0	545
Island Programs	2,256,354	2,256,354	0	17
Grants	27,710,892	27,710,892	0	40
TOTAL	149,528,254	149,528,254	0	602

**WESTCHESTER COMMUNITY COLLEGE
2022-2023 BUDGET SUMMARY**

<u>EXPENSES:</u>		<u>FULL TIME POSITIONS</u>
DEPARTMENTAL	\$ 119,561,008	545
ISLAND ACCOUNTS	\$ 2,256,354	17
TRUST & GRANTS	<u>\$ 27,710,892</u>	<u>40</u>
TOTAL EXPENSES	\$ 149,528,254	602
REVENUE:		
<u>DEPARTMENTAL</u>		
STUDENT TUITION	\$ 43,064,836	
STATE AID	\$ 30,484,172	
OTHER INCOME:		
OPERATING CHARGEBACKS	\$ 4,082,000	
CAPITAL CHARGEBACKS	\$ 285,000	
FEEES AND MISCELLANEOUS REVENUES	\$ 1,694,000	
INTEREST ON INVESTMENTS	<u>\$ 95,000</u>	
	\$ 6,156,000	
CONTRIBUTION FROM FUND BALANCE	\$ 14,856,000	
TOTAL OPERATING REVENUE	\$ 94,561,008	
<u>ISLAND ACCOUNTS</u>		
TUITION	\$ 2,039,155	
STATE AID	<u>\$ 217,199</u>	
TOTAL ISLAND REVENUE	\$ 2,256,354	
<u>TRUST & GRANTS</u>		
STATE	\$10,561,067	
FEDERAL	\$15,283,010	
ADVANCE TO GRANTS	\$135,000	
OTHER (INCL. PASS THROUGH)	<u>\$1,731,815</u>	
TOTAL TRUST REVENUE	\$27,710,892	
TOTAL REVENUES	\$ 124,528,254	
 <u>SPONSOR CONTRIBUTION</u>	 <u>\$ 25,000,000</u>	
	\$ 149,528,254	
 Excess of Revenues over Expenses	 \$ -	

2022-2023 Impact

B6



Westchester
Community College

State University of New York

Our Mission

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

- Fall 2021 Credit Profile

- 52.1% part-time
- 69.6% age 24 and under
- 53.7% female
- 42.4% Hispanic/Latino
- 17.8% Black or African American
- 102 countries of citizenship represented
- 32.7% of financial aid recipients are low-income

- Among the 30 community colleges in the State University of New York system, Westchester Community College ranks fourth in total certificate and degree FTEs and first in continuing education FTEs. In addition to students in credit bearing courses, the college served thousands of individuals through short-term workforce and continuing education courses in 2020-2021.

B7

Education and Training for the Future

- Degree and Certificate
 - 45 associate degree programs
 - 17 certificate degree programs
 - Four schools
 - Arts, Humanities, and Social Sciences
 - Business and Professional Careers
 - Mathematics, Science, and Engineering
 - Health Careers, Technology, and Applied Learning
- Workforce Training
 - 40 short-term programs leading to industry certifications
 - Training programs address labor market gaps for those entering or re-entering workforce, advancing their current positions, or transitioning to new careers
 - Rapid response training meets needs of employers in areas like skills training, ESL, and organizational change management

B8

Access and Affordability

- Tuition is among lowest in the SUNY and CUNY systems
- On-campus childcare for student-parents is available
- About 1 in 5 students access higher education and training at the college's four extension locations
- Westchester Community College Foundation has supported 20,000 students since its inception 50 years ago and now distributes \$2 million in scholarships annually

B9

Top 5 SUNY Community Colleges (by enrollment)		Nearby Community Colleges (SUNY & CUNY)	
Suffolk	\$5,470	Bronx	\$4,800
Nassau	\$5,800	Hostos	\$4,800
Erie	\$5,047	Rockland	\$5,212
Monroe	\$4,706		
WCC	\$4,730		

Westchester has among the lowest annual tuition for full-time, in-state residents as of Spring 2022. The maximum NYS Tuition Assistance Program (TAP) award is \$5,665, which covers full annual tuition for WCC students who qualify.

Academic Innovation and Excellence

Westchester Community College is instituting evidence-based reforms designed to increase access to opportunity. Examples include the following.

- **Multiple Measures:** moving away from high-stakes placement testing toward holistic review of student preparation for college-level courses
- **Viking R.O.A.D.S.:** helping students graduate with an associate degree within three years through full-time study, personalized advising, financial assistance, and academic support
- **Honors College:** top-performing high school graduates complete a honors-designated associate degree in an academically challenging environment with individual support
- **Guided Academic Pathways:** improving success rates through redesigning each part of the student experience from entry into college to graduation
- **Strategic Enrollment Management:** commitment to the right mix of academic programs, course scheduling, advising, services, and related technology upgrades to facilitate student learning and success

B10

Extension Locations

Access across Westchester

Offering entry into all degrees and certificates with specialties such as:

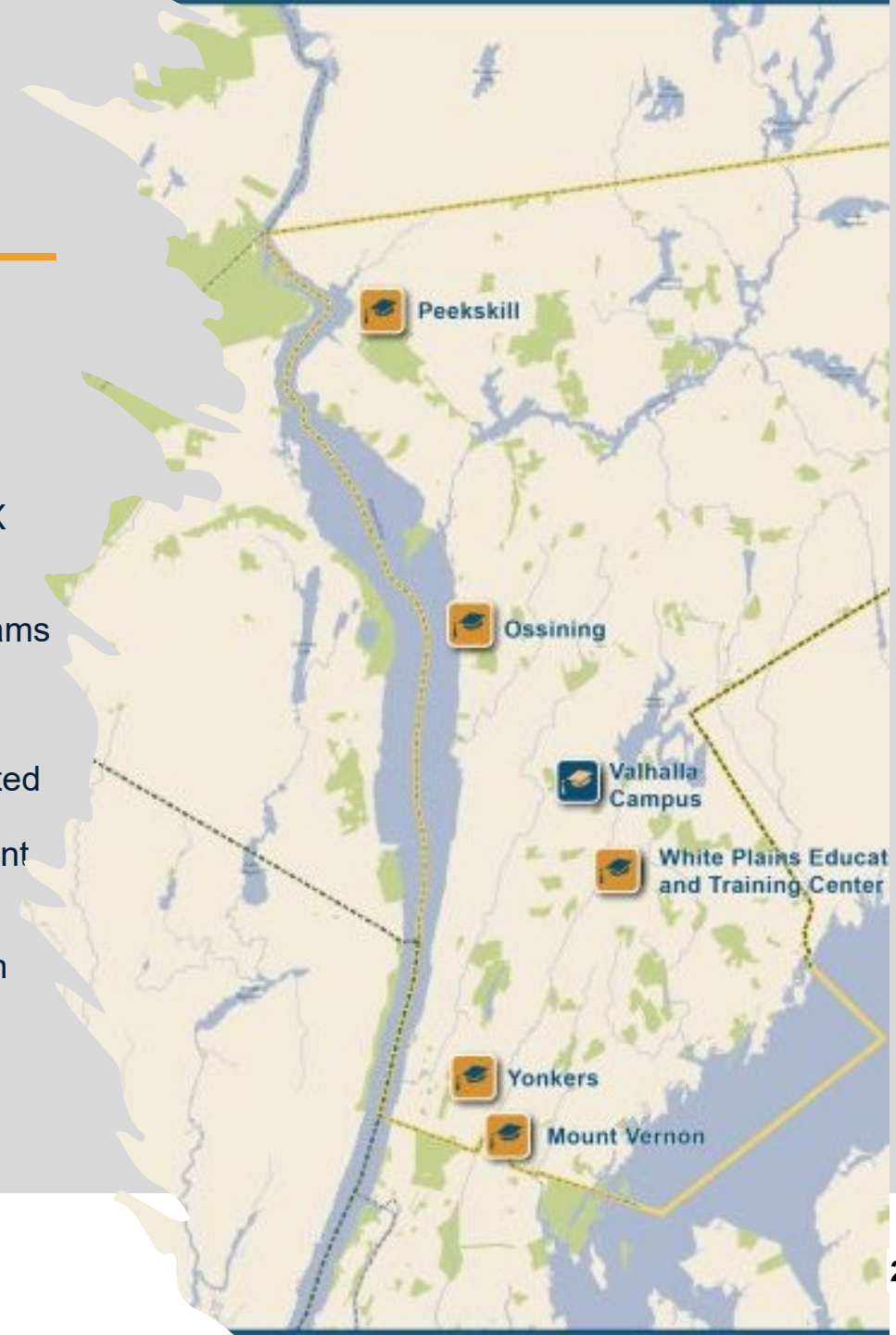
Peekskill – Center for the Digital Arts serving youth to professionals in fine arts, robotics, coding, new media, UX Design and 3D animation certifications and more

Ossining – Creating a healthcare talent pipeline in programs such as CNA, Medical Administrative Assistant, Certified Medical Assistant, EKG, Phlebotomy

White Plains Education and Training Center – Co-located in a mixed income residential complex and delivering in demand, industry valued credentials leading to employment

Yonkers – Expanding into a newly built facility to serve the growing population and new vibrant industries in southern Westchester

Mount Vernon – Creating partnerships and pathways to post-secondary education and training for the "new traditional" student



B11

Relevant Workforce Development

Westchester Community College responds to workforce needs through rapid response training:

- Short term training leading to high **demand industry credentials** is delivered in Valhalla, at extension locations and on-line. Students earn in-demand credentials in healthcare, cybersecurity, and other IT fields.
- Development of new **pre-apprenticeship** and industry certified training in **advanced manufacturing** and other technician trainings such as **robotics, automation and PLC technician**
- Partnership with area school districts to deliver **workplace readiness** component of Inclusive Education Program - serving cohorts of 12 students who enroll at the college for two years contributing to their Career Development Occupational Studies (CDOS) credential and enhancing employability.
- **English Language Institute** provides workplace language skills development, taught both online and in person to Whole Foods Market employees resulting in promotional and other advancement opportunities.
- The **Healthcare Career Pathways Network** funded by the Westchester Workforce Funders Collaborative introduced out of school/out of work youth and other target populations to academic and training pathways leading to healthcare careers. This program is delivered in strong partnership with the Montefiore Healthcare system. Re-awarded for 2022-23.
- Awarded a NYS DOL **Reimagine Workforce** grant to support training of direct care healthcare employees.
- Partnership with **1199SEIU-Long Term Care Fund** provides healthcare training in CNA and Registered Nursing and resulted in over \$170,000 in scholarships to short-term training and credit healthcare students.

B12

Personal Enrichment and Lifelong Learning

- During the COVID 19 pandemic the college continued its commitment to lifelong learning through:
- The Huaxia Chinese School partnership serving Chinese American children and adults in Chinese language and culture
- Westmoreland Sanctuary partnership provides environmental education and conservation with the goal of increasing appreciation and respect for nature
- In partnership with the County's Department of Senior Programs and Services, Mainstream continued classes for seniors at assisted living facilities, senior centers, community centers, and libraries
- Collegium offered remote classes of intellectually stimulating content for hundreds of senior adult learners
- Personal development courses offered to the public remotely and in person



B13

Westchester Educational Opportunity Center

- We are a New York State Education Department-designated High School Equivalency testing site, providing approximately 600 test seats annually to student and the community.
- Students who complete our academic studies programs address their developmental educational needs and are prepared for college enrollment, with many of them attending Westchester Community College.
- Students who complete our vocational programs obtain credentials and national certifications that qualify them to enter the workforce.
- Our ATTAIN Computer Lab promotes the digital literacy of our students and community members, thereby reducing the digital divide and enhancing their academic and employability opportunities.
- WEOC collaborates with Westchester County VITA to provide free tax preparation services to the community.
- Our College Connections Initiative (CCI) provides workshops about accessing college including college readiness testing, financial aid workshops and college tours to community residents and our students.

B14

Elevating the Student Experience

Mental Health

- A new Mental Health Suite was opened on campus, creating private and confidential space for students to seek support and wait for appointments. Its proximity to Health Services now creates a new comprehensive Health & Wellness Center for students.
- 76% of students who utilized services provided by Mental Health Counseling persisted from Fall 2021 into Spring 2022.
- To continue to meet student demand, Mental Health has adopted alternatives to traditional hour-long, in-person counseling sessions, including usage of emerging technologies (i.e. Therapy Assistance Online) and group counseling efforts.

Phi Theta Kappa – International Honors Society for Community College

- Alpha Iota Omicron (WCC's Chapter) was awarded the Distinguished Chapter Award, naming WCC as one of the top 50 chapters of PTK, placing the college in the top 4% of chapters internationally.
- Both WCC's Student Officer Team & Faculty/Staff Advisor Team were recipients of 2022 Distinguished Team Awards.
- Dr. Belinda S. Miles was presented with the 2022 Shirley B. Gordon Award, which is presented to college presidents who have shown strong support of student success by recognizing academic achievement, leadership and service among high achieving students.

Veteran Services

- Student-veterans have continued to maintain high levels of persistence and graduation, having an overall success rate of 84%.
- Since 2021, the student-veteran population has increased by approximately 50%, to 151 students.
- WCC Student-veterans continue to serve the community, assisting Girl Scout Troop 01530 with their Hometown Heroes Project, resulting in student-veterans and alumni featured on banners throughout Eastchester.

Stewarding Resources to Secure a Bright Future

Ongoing pandemic planning and implementation carried out practices to sustain college operations:

- Strong coordination with SUNY System Administration, federal, state, and county partners as well as the college's accreditors to ensure alignment with COVID-19 relief requirements and provisional academic standards
 - HEERF emergency aid distribution direct to students and funding for the institution
- Carefully reviewed vacancies and filled positions according to meeting strategic plan priorities with a focus on health and safety; teaching; and student enrollment, retention, and completion
- Accelerated a culture of high-performance, twenty-first century standards with the widespread adoption of technology, cross-functional and online collaboration among teams, increased automation, and reduction in manual, paper-based processes

B16

Capital Resources

- Valhalla campus by the numbers: 218 acres, 21 buildings, 3,100 parking spaces, 23 acres of athletic fields
- Current Projects in Design or Construction
 1. Site Improvements, Phase II – Parking Lots 3 and E including Electric Car Charging Stations
 2. Physical Education Building Infrastructure Improvements
 3. Maintenance III Roof Replacement
 4. Nursing Laboratory Study



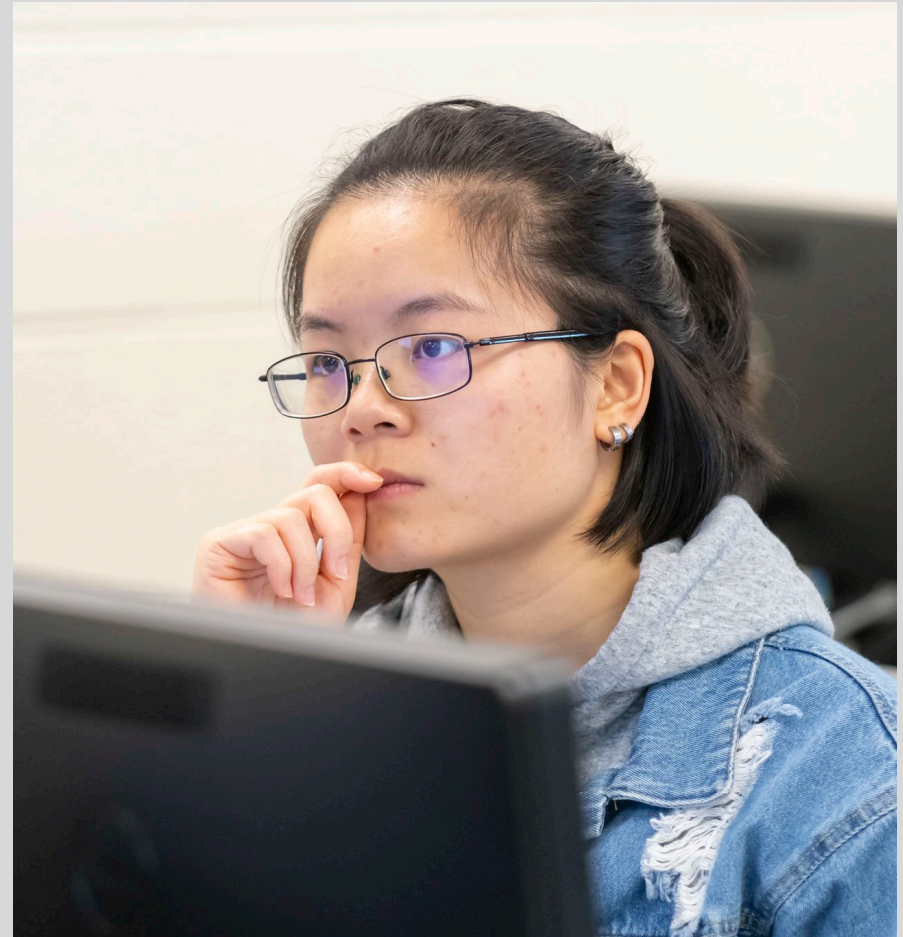
IT for High Performance Operations

- We review policies and procedures for peak operational efficiency. Current improvement projects include:
 - Performed enhancement to security system applications. (Multi-year initiative)
 - Expand the client relationship management (CRM) functionality to including texting to further enhance communications with students.
 - Expand the use of Office 365 online collaboration tools. (Multi-year initiative)
 - Continuous improvement to Business Continuity services. (Multi-year initiative)
 - Expand the use of document imaging to reduce paper usage and improve operational efficiencies.
 - Continued improvements to the security posture of various systems throughout the institution to further ensure the safety of college data. (Multi-year initiative)
 - Continued support of remote work technologies, thus ensuring unimpeded access to college systems.
 - Enable Multi-Factor Authentication to faculty, staff and students to create a more secure method related to accessing Email/Office 365 applications.
 - Implementation of a cloud-based mobile device management system that will encompass all college owned laptops and desktops that reside off of the college network

B18

IT for Student Success

- Securing, automating, and moving practices online for better student experiences
- Implement Student Financial Planning software to increase financial aid and scholarship awards to students.
- Enhance the Admissions application by adding more gender identities and pronouns enabling students to express their preferred gender identity.
- Implement Additional HyFlex learning environments to provide greater course opportunities to students.
- Replace the College's Learning Management system ensuring the College continues to provide a high-quality student learning environment.
- Implementation of new class selection software allowing students to create improved, more flexible class schedules to meet their personal and academic needs.



B19

2018-2019 Survey of Graduates

90% or more are satisfied with...

Achieving their personal goals

Achieving their academic goals

Achieving their career goals

Their overall college experience

The overall quality of instruction

The overall experience with courses in their major

70% are employed, and of those, 67% were employed in Westchester County and another 29% employed in New York State (outside the county)

Based upon a 18% response rate to a survey of 1,655 graduates from summer 2018, fall 2018, and spring 2019.

B20

Accolades

- 100% of WCC nursing students who took the NCLEX this year passed this licensing exam.
- Three of WCC's exceptional students were named as winners of the SUNY Chancellor's Award for Student Excellence.
- One WCC student received the Jack Kent Cooke Scholarship, which grants a recipient up to \$40,000 a year to complete their bachelor's degree. 11 WCC students have received this prestigious award throughout the college's history.
- WCC was recognized as an LGBTQIA+ Friendly Institution by the Campus Pride Index, receiving a score of four out of five stars, the second highest score of any community college in the United States.
- The All In Campus Democracy Challenge awarded Westchester Community College the Best Action Plan for a Two-Year Institution in New York State. This recognizes the college's work in the area of civic engagement as it relates to voter registration, education, and turn out.

B21

WESTCHESTER COMMUNITY COLLEGE

Operating and Special Programs and Satellites Budget Summary

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Positions		539	539	546	545	545
Personal Services-Annual Regular:						
Net Annual-Reg.	(1010)	45,613,842	46,749,011	48,951,725	51,413,820	51,413,820
Other Personal Services:						
Hourly	(1200)	668,759	1,051,186	1,180,186	1,147,520	1,147,520
Fees	(1300)	14,935,535	15,479,037	16,928,784	17,038,665	17,038,665
Overtime	(1400)	171,088	255,192	331,192	308,140	308,140
Differential Payments	(1540)	26,229	34,847	46,847	43,192	43,192
Retirement Systems	(1650)	10,858,590	11,241,564	11,959,084	11,653,744	11,653,744
Employee Health Insurance	(1680)	17,391,521	15,844,893	15,844,614	16,427,336	16,427,336
Unemployment Insurance	(1720)	67,693	69,453	70,873	57,460	57,460
MTA Tax	(1730)	203,826	217,050	228,801	238,751	238,751
		89,937,083	90,942,233	95,542,106	98,328,628	98,328,628
Purchase of Equipment:	(2000)					
Replacement	(2300)	150,726	179,000	172,000	186,000	186,000
Additional	(2400)	23,504	48,000	47,000	128,000	128,000
		174,230	227,000	219,000	314,000	314,000
Materials and Supplies:	(3000)					
Auto Supplies	(3010)	21,351	30,000	30,000	30,000	30,000
Books and Periodicals	(3070)	147,372	279,325	301,003	288,728	288,728
Chemicals	(3090)	1,000	3,000	3,000	3,000	3,000
Food	(3130)		4,000	4,900	4,050	4,050
Water	(3180)	21,401	54,400	69,400	68,000	68,000
Utilities	(3200)	1,553,609	2,050,350	2,050,350	2,121,526	2,121,526
General Supplies	(3240)	308,160	474,808	454,700	529,950	529,950
Medical, Dental & Lab Supplies	(3530)	12,884	11,000	11,000	11,000	11,000
Printing & Office Supplies	(3600)	335,250	562,952	604,100	583,600	583,600
Postage	(3700)	133,930	170,600	170,600	160,350	160,350
		2,534,957	3,640,435	3,699,053	3,800,204	3,800,204
Expenses:	(4000)					
Equipment Service & Rental	(4070)	551,702	672,250	672,250	671,550	671,550
Membership Fees	(4100)	99,308	100,755	100,755	117,145	117,145
Travel and Meals	(4110)	12,249	96,475	113,475	129,064	129,064
Telecommunications	(4160)	102,046	108,800	108,800	107,400	107,400
Repairs and Maintenance	(4200)	269,238	301,000	301,000	311,000	311,000
Publications, Legal Notices & Advert	(4250/70)	675,563	732,000	732,000	844,821	844,821
Insurance	(4280)	147,366	161,000	160,000	164,000	164,000
Rental & Taxes	(4320)	2,343,561	2,213,604	2,306,821	3,894,667	3,894,667
Tuition Reimbursement	(4360)	29,500	30,000	30,000	30,000	30,000
Contractual Services	(4380)	4,828,210	7,051,552	7,027,100	6,507,688	6,507,688

WESTCHESTER COMMUNITY COLLEGE

Operating and Special Programs and Satellites Budget Summary

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Technical Services	(4420)	2,515,762	2,912,625	2,908,600	3,312,550	3,312,550
Cash to Capital	(4450)	75,000	75,000	75,000	75,000	75,000
Multicultural Programs & Svcs.	(4498)	96,557	93,000	80,000	93,000	93,000
Exercises	(4916)	2,580	22,000	33,000	32,000	32,000
Workers Comp Insurance	(4945)	96,770	99,771	101,370	244,591	244,591
Payments to Spec. Work Study Prog	(4968)	67,000	67,000	67,000	67,000	67,000
Financial Aid Match	(5410)	68,000	68,000	68,000	68,000	68,000
Scholarship Expense	(5420)				114,000	114,000
		11,980,412	14,804,832	14,885,171	16,783,476	16,783,476
Expenditure Transfers And Reimbursements:	(5099)					
Services by Human Resources	(5147)	23,080	45,000	50,000	50,000	50,000
Automotive	(5170)	32,902	52,000	57,000	40,000	40,000
Services by GS-Duplicating	(5190)	22,600	42,300	42,300	37,800	37,800
Services by IT	(5205)	4,055	14,364	12,400	14,400	14,400
Services by Dept. of Public Works	(5280)		2,000	3,000	2,000	2,000
Services by County Road Maint.	(5315)	7,313	3,000	3,000	3,000	3,000
Services by Dept. of Law	(5325)	176,081	172,970	167,050	181,500	181,500
Services by Records Center	(5485)	5,969	6,000	6,000	6,000	6,000
		272,000	337,634	340,750	334,700	334,700
DEPARTMENT TOTAL		104,898,682	109,952,134	114,686,080	119,561,008	119,561,008
Revenues:						
Departmental		54,594,605	44,423,170	51,672,382	49,726,420	48,840,836
State Aid*		30,245,628	29,532,964	29,372,698	30,496,588	30,484,172
Capital Chargebacks-Other CC		356,553	285,000	410,000	285,000	285,000
Prior Year Special Item		1,238,189				
Fund Balance			8,638,000	8,638,000	14,165,000	14,856,000
Interest on Investments		99,474	85,000	150,000	95,000	95,000
Total Revenues		86,534,449	82,964,134	90,243,080	94,768,008	94,561,008

WESTCHESTER COMMUNITY COLLEGE
Operating and Special Programs and Satellites Budget Summary

OBJECTS OF EXPENDITURE:	EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
SPONSOR CONTRIBUTION STATE "MAINTENANCE OF EFFORT" FORMULA	24,093,000	24,443,000	24,443,000	24,793,000	25,000,000
State Aid					
Basic Courses	25,438,408	23,797,666	22,807,318	23,702,904	23,703,034
Special Programs	5,261,661	5,976,567	6,821,652	6,998,337	6,998,337
Gross State Aid	30,700,069	29,774,233	29,628,970	30,701,241	30,701,371
Less: Transfer to Self Sustaining Programs and Children's Center	(454,441)	(241,269)	(256,272)	(204,653)	(217,199)
Aid Available for College Operations	30,245,628	29,532,964	29,372,698	30,496,588	30,484,172

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Personal Service:						
Annual Regular:						
(1) President's Office: (34010) (0101)						
President	XXII	1	1	1	1	1
VP & Dean of Ext. Affairs	M4	1	1	1	1	1
Associate Dean-CC	M3	1	1	1	1	1
Associate Dean-CC Partnership Dev.	M3		1	1	1	1
Executive Secretary to the President	X	1	1	1	1	1
Program Specialist (Comm Education)	X	1	1	1	1	1
Administrative Asst. (WCC)	X	1	1	1	1	1
Secretary II	VIII	1	1	1	1	1
		7	8	8	8	8
(2) Executive Services: (34100)						
Community Relations: (0110)						
Director College Community Relations	M2	1	1	1	1	1
Division Coordinator	M1	1	1	1	1	1
Manager of Web Design	XIV	1	1	1	1	1
Prog Specialist (Graphics)	X	1	1	1	1	1
Sr. Graphic Illustrator	VIII	1	1	1	1	1
		5	5	5	5	5
Information Technology (0115)						
VP of Information Technology	M4	1	1	1	1	1
Deputy Chief Information Officer	M3	1	1	1	1	1
Manager of Software Architecture	XIV	1	1	1	1	1
Manager Workstation Engineering	XIV	1	1	1	1	1
Manager of Data Communication	XIV	1	1	1	1	1
Prog. Coordinator (IT Proj.)	XIII	1	1	1	1	1
Sr. Programmer	XIII	2	2	2	1	1
Software Engineer II	XIII	8	8	8	9	9
Server Engineer II	XII	4	4	4	4	4
Network Engineer II	XII	2	2	2	2	2
Workstation Engineer II	XII	2	2	2	2	2
Program Specialist	X	1	1	1	1	1
Workstation Engineer I	X	6	6	6	6	6
Customer Service Representative	X	1	1	1		
Network Engineer I	X	1	1	1	1	1
Staff Asst. (Information Systems)	VIII	3	3	3	3	3
Sr. Maintenance Mech (Telecommunic)	VIII	1	1	1	1	1
Secretary II	VIII	1	1	1	1	1
		38	38	38	37	37

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Grants: (0155)						
VP & Dean of Ext. Affairs	M4	1	1	1	1	1
Dir Prog Dev I (Inst Advance)	M2	2	2	2	2	2
Funding Coordinator	M1	1	1	1	1	1
Div Coor (WCC)	M1	1	1	1	1	1
Prog. Administrator (Comm. Education)	XII	2	2	2	2	2
Jr. Administrative Asst.	VIII	2	2	2	2	2
		9	9	9	9	9
Assessment & Inst Effectiveness (0170)						
Asst Dean (WCC)	M2	1	1	1	1	1
Office Assistant (Word Processing)	VI	1	1	1	1	1
		2	2	2	2	2
Institutional Research & Stratgic Planning (0175)						
Associate Dean-CC	M3	1				
Assistant Dean	M2	1	1	1	1	1
Research Analyst (WCC)	XII	2	2	2	2	2
Office Assistant (Word Processing)	VI	1	1	1	1	1
		5	4	4	4	4
Finance & Administrative Services						
Personnel: (0105)						
Personnel Director-WCC	M2	1	1	1	1	1
Sr. Personnel Staff Asst	M1	1	1	1	1	1
Program Admin (Benefits)	XII	1	1	1	1	1
HRIS Specialist	X	1	1	1	1	1
Sr. Personnel Clerk	VIII	1	1	1	1	1
Personnel Clerk	VII	1	1	1	1	1
		6	6	6	6	6
Administrative Services (0130)						
Vice President & Dean of Administrative Services	M4	1	1	1	1	1
Director-Fiscal Operations	M3	1	1	1	1	1
Manager-Fiscal Operations (WCC)	M2	3	3	3	3	3
Manager-Financial Analysis (WCC)	M2	1	1	1	1	1
Coordinator Fiscal Operations	XIII				1	1
Program Admin. (Fin. Aid-WCC)	XII	1	1	1	1	1
Program Admin. (Payroll Audit)	XII	1	1	1	1	1
Program Admin. (Bursar Operations)	XII	1	1	1	1	1
Budget Specialist III	XII	1	1	1	1	1
Administrative Asst.	X	2	2	2	2	2
Budget Specialist II	X	2	3	2	3	3
Payroll Section Supervisor	VIII	1	1	1	1	1

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED	PROJECTED	APPROPRIATED	REQUESTED	ALLOWED
		2020/2021	2021/2022	2021/2022	2022/2023	2022/2023
Accounting Control Specialist	VIII	1	1	1	1	1
Jr. Administrative Asst.	VIII	1	2	1	2	2
Account Clerk	VI	1	1	1	1	1
Sr. Cashier	VI	2	3	2	3	3
Payroll Clerk	VI	1	1	1	1	1
		21	24	21	25	25
Purchasing: (0135)						
Deputy Purchasing Agent	M2	1	1	1	1	1
Sr. Buyer	XI	1	1	1	1	1
Buyer	X	1	2	1	2	2
Staff Asst.-Purchasing	VIII	1	1	1	1	1
		4	5	4	5	5
Receiving: (0160)						
Store Keeper	VII				1	1
Sr. Stock Clerk	VI	1	1	1		
		1	1	1	1	1
(3) Maintenance & Operation Of Facility: (34200)						
Physical Plant Dept. (0240)						
Director-Physical Plant-WCC	M2	1	1	1	1	1
Supt. of Buildings	XIV	1	1	1	1	1
Deputy Supt. Of Buildings/Grounds	XII	1	1	1	1	1
Asst. Engineer (Mechanical)	XII	1	1	1	1	1
Sr. Maintenance Mechanic III	X	5	5	5	5	5
Sr. Maintenance Mechanic II	IX	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	8	8	8	8	8
Maintenance Mechanic II	VII	1	1	1	1	1
Auto Mechanic	VII	1	1	1	1	1
Housekeeper	VII	1	1	1	1	1
Maintenance Mechanic I	VI	7	7	7	7	7
Office Asst. Work Proc.	VI				1	1
Account Clerk	VI	1	1	1		
Maintenance Worker (Utility)	V	1	1	1	1	1
		30	30	30	30	30
Security (0245)						
Division Coordinator (Campus Security)	M1	1	1	1	1	1
Program Administrator	XII	1	1	1	1	1
Program Specialist (Campus Security)	X	1	1	1	1	1
		3	3	3	3	3

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Campus Services: (0250)						
Support Services Supervisor	X	1	1	1	1	1
Maintenance Mechanic I	VI	2	2	2	2	2
Stock Clerk	IV	1	1	1	1	1
		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
(4) Student Access, Involvement & Success (34300)						
Student Personnel Services: (0305)						
Vice President & Dean of SPS	M4	1	1	1	1	1
Associate Dean (Enrol Mgmt)	M3	1	1	1	1	1
Division Coordinator (WCC)	M1	1	1	1	1	1
Administrative Asst.	X	1	1	1	1	1
Office Asst. (Word Processing)	VI	1	1	1		
		<u>5</u>	<u>5</u>	<u>5</u>	<u>4</u>	<u>4</u>
Student Affairs: (0310)						
Associate Dean (SPS)	M3	1	1	1	1	1
Director of Student Affairs	M2	1	1	1	2	2
Coordinator-Student Affairs	XII	1	1	1	1	1
Secretary I (WP)	VII	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1
		<u>5</u>	<u>5</u>	<u>5</u>	<u>6</u>	<u>6</u>
Registrar and Records: (0315)						
Registrar	M2	1	1	1	1	1
Associate Registrar-WCC	X	3	3	3	3	3
Recorder	VII	1	1	1	1	1
Registration Clerk	IV	4	4	4	4	4
		<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>
Admissions: (0320)						
Director of Admissions	M2	1	1	1	1	1
Professor	T4	1	2	2	2	2
Associate Professor	T3	1				
Asst. Professor-Counselor	T2	1	1	1	1	1
Program Specialist	X	1	1	1	1	1
Office Asst. (WP)	VI	2	2	2	2	2
Admissions Clerk	IV	3	3	3	3	3
Receptionist	IV	1	1	1	2	2
		<u>11</u>	<u>11</u>	<u>11</u>	<u>12</u>	<u>12</u>
Health Services: (0325)						
Assoc Professor	T3	1	1	1	1	1
General Staff Nurse	NI	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1
		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Counseling & Student Development: (0330)						
Professor	T4	8	8	8	8	8
Associate Professor	T3	7	7	7	7	7
Sr. Technical Asst-WC	VII	1	1	1	1	1
Office Asst (WP)	VI	1	1	1	2	2
Receptionist	IV	1	1	1		
		18	18	18	18	18
Financial Aid: (0335)						
Dir. of Student Financial Assistance	M2	1	1	1	1	1
Professor	T4	1	1	1	1	1
Associate Professor	T3	1	1	1	1	1
Asst. Professor-Counselor	T2	4	4	4	4	4
Asst. Professor	T2	1	1	1	1	1
Program Administrator	XII	1	1	1	1	1
Application Support Specialist	X	1	1	1	1	1
Administrative Assistant	X	1	1	1	1	1
Staff Asst. (Info. Systems)	VIII	1	1	1	1	1
Recorder	VII	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1
Eligibility Clerk	VI	3	3	3	3	3
		17	17	17	17	17
(5) Center for Learning Resources, Library, Media & Instructional Technology (34400)						
Library: (0410)						
Professor	T4	5	5	5	5	5
Associate Professor	T3	4	4	4	4	4
Asst. Professor-Librarian	T2	1	1	1	1	1
Library Technician	VII	6	6	6	6	6
Intermediate Clerk	III	1	1	1	1	1
		17	17	17	17	17
Learning Initiatives & Success: (0450)						
Associate Dean	M3	1	1	1	1	1
Sr. Technical Assistant	VII	6	6	6	6	6
Secretary I	VII	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1
		9	9	9	9	9
Online Education: (0527)						
Program Administrator (WCC)	XII	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1
		2	2	2	2	2

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Media & Instructional Technology (0530)						
Educational Media - Prog. Specialist	XI	1	1	1	1	1
Lead Technical Asst.	IX	1	1	1	1	1
Sr. Technical Asst.	VII	4	4	4	4	4
Office Asst. (Word Processing)	VI	1	1	1	1	1
Technical Asst.	V	1	1	1	1	1
		8	8	8	8	8
Academic Support Center: (0550)						
Academic Support Center Coordinator	T5	6	6	6	6	6
		6	6	6	6	6
Testing & Assessment Center: (0555)						
Academic Support Center Coordinator	T5	1	1	1	1	1
Sr. Technical Assistant	VII	1	1	1	1	1
		2	2	2	2	2
(6) Academic Affairs Administration (34500)						
Academic Operations & Scheduling (0505)						
Vice President & Dean of						
Academic Affairs	M4	1	1	1	1	1
Asst. Dean	M2	1	1	1	1	1
Division Coordinator	M1	2	2	2	2	2
Administrative Asst.	X	2	2	2	2	2
Office Asst. (WP)	VI	2	2	2	2	2
		8	8	8	8	8
Transfer Articulation (0509)						
Asst. Dean	M2	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1
		2	2	2	2	2
Office of High School Partnerships (0521)						
Asst Dean (WCC)	M2	1	1	1	1	1
Program Specialist	X	1	1	1	1	1
		2	2	2	2	2
Adjunct Services, Prof Devel & Online Education (0522)						
Associate Dean (WCC)	M3	1	1	1	1	1
Appl Support Specialist	X	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1
		3	3	3	3	3

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Workforce Development & Continuing Education						
Continuing Education: (0510)						
Vice President and Dean of						
Community Services	M4	1	1	1	1	1
Div. Coordinator (WCC)	M1	1	1	1	1	1
Secretary II	VIII	1	1	1	1	1
Office Asst (WP)	VI	2	2	2	2	2
Registration Clerk	IV	1	1	1	1	1
		6	6	6	6	6
Gateway Center (0520)						
Program Administrator (WCC)	XII	2	2	2	2	2
Program Specialist	X	2	2	2	2	2
Office Asst (WP)	VI	1	1	1	1	1
Receptionist	IV	1	1	1	1	1
		6	6	6	6	6
English as Second Language: (0525)						
Assistant Dean	M2	1	1	1	1	1
Program Administrator (WCC)	XII	1	1	1	1	1
Program Specialist	X	1	1	1	1	1
Jr. Administrative Asst.	VIII	1	1	1	1	1
Office Asst. (Spanish Speaking)	VI	1	1	1	1	1
		5	5	5	5	5
(7) School of Health Careers, Technology & Applied Learning: (34600)						
Division Office-Health Careers: (0605)						
Associate Dean	M3	1	1	1	1	1
Lead Technical Assistant	IX	1	1	1	1	1
Secretary I (WP)	VII	2	2	2	2	2
Office Asst. (WP)	VI	2	2	2	2	2
		6	6	6	6	6
Health, Physical Education & Human Performance: (0615)						
Professor	T4	2	2	2	2	2
Sr. Technical Assistant	VII	1	1	1	1	1
		3	3	3	3	3
Respiratory Care Dept.: (0620)						
Professor	T4	1	1	1	1	1
Associate Professor	T3	1	1	1	1	1
Asst. Professor	T2	1	1	1	1	1
		3	3	3	3	3
Health Sciences: (0625)						
Associate Professor	T1				1	1
					1	1

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Nursing Dept.: (0630)						
Professor	T4	2	2	2	2	2
Associate Professor	T3	3	3	3	2	2
Asst. Professor	T2	3	3	3	3	3
		8	8	8	7	7
Culinary Arts, Hospitality, Nutrition & Dietetics: (0635)						
Professor	T4	2	2	2	2	2
Associate Professor	T3	2	2	2	2	2
Asst. Professor	T2	2	2	2	2	2
Lead Technical Asst.	IX	1	1	1	1	1
		7	7	7	7	7
Radiological Technology: (0645)						
Associate Professor	T3	1	1	1	1	1
Asst. Professor	T2	3	3	3	3	3
		4	4	4	4	4
Veterinary Technology Dept.: (0655)						
Asst. Professor	T2	2	2	2	2	2
Sr. Technical Assistant	VII	1	1	1	1	1
		3	3	3	3	3
(8) School of Arts, Humanities and Social Science, School of Business & Professional Careers (34700)						
School of Arts, Humanities and Social Science						
Division Office-Arts Humanities & Soc Science (0575)						
Associate Dean	M3	1	1	1	1	1
Secretary I	VII	1	1	1	1	1
Office Asst. (WP)	VI	3	3	3	3	3
		5	5	5	5	5
English: (0535)						
Professor	T4	17	17	17	17	17
Associate Professor	T3	3	3	3	3	3
Asst. Professor	T2	3	3	3	4	4
Instructor	T1	1	1	1		
Jr. Office Asst. (Typist)	IV	1	1	1	1	1
		25	25	25	25	25
Humanities Dept.: (0540)						
Professor	T4	5	5	5	5	5
Associate Professor	T3	2	2	2	2	2
Asst. Professor	T2	1	1	1	1	1
		8	8	8	8	8
Reading (0560)						
Sr. Technical Assistant	VII	1	1	1	1	1
		1	1	1	1	1

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Arts & Communication Dept.: (0565)						
Professor	T4	8	9	9	9	9
Associate Professor	T3	5	6	6	7	7
Asst. Professor	T2	6	5	5	4	4
Sr. Technical Assistant	VII	1	1	1	1	1
		20	21	21	21	21
Social Sciences Dept.: (0580)						
Professor	T4	13	13	13	13	13
Associate Professor	T3	2	2	2	3	3
Asst. Professor	T2	1	1	1		
		16	16	16	16	16
School of Business & Professional Careers						
Criminal Justice and Paralegal Dept.: (0547)						
Professor	T4	3	3	3	3	3
Asst. Professor	T2	2	2	2	2	2
		5	5	5	5	5
Division Office-Business & Professional Careers: (0705)						
Associate Dean	M3	1	1	1	1	1
Secretary I	VII	1	1	1	1	1
Office Asst. (WP)	VI	2	2	2	2	2
		4	4	4	4	4
Accounting Department: (0720)						
Professor	T4	3	3	3	3	3
Associate Professor	T3	1	1	1	1	1
		4	4	4	4	4

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Education & Human Services Dept.: (0730)						
Professor	T4	3	3	3	3	3
Associate Professor	T3	3	3	3	3	3
Asst. Professor	T2	2	2	2	2	2
		8	8	8	8	8
Business Department: (0735)						
Professor	T4	5	5	5	5	5
Associate Professor	T3	2	2	2	2	2
Asst. Professor	T2	1	1	1	1	1
		8	8	8	8	8
Computer Information Technologies Dept.: (0740)						
Professor	T4	3	3	3	3	3
Associate Professor	T3	4	4	4	4	4
		7	7	7	7	7
(9) School of Mathematics, Science and Engineering (34800)						
Biology Dept.: (0835)						
Professor	T4	7	8	8	8	8
Associate Professor	T3	3	3	3	4	4
Asst. Professor	T2	1	1	1		
Lead Technical Asst.	IX	1	1	1	1	1
Office Asst. (Typist)	VI	1	1	1	1	1
Tech Asst.	V	1	1	1	1	1
		14	15	15	15	15
Chemistry Dept.: (0840)						
Professor	T4	4	4	4	4	4
Associate Professor	T3	2	2	2	2	2
Asst. Professor	T2					
Lead Technical Asst.	IX	2	2	2	2	2
		8	8	8	8	8
Division Office Mathematics & Sciences: (0805)						
Associate Dean	M3	1	1	1	1	1
Secretary I (Typist)	VII	1				
Secretary I (Word Processing)	VII		1	1	1	1
Off Asst (Word Processing)	VI	3	3	3	3	3
		5	5	5	5	5

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED	PROJECTED	APPROPRIATED	REQUESTED	ALLOWED
		2020/2021	2021/2022	2021/2022	2022/2023	2022/2023
Engineering Dept.: (0810)						
Professor	T4	5	4	4	4	4
Associate Professor	T3	2	2	2	2	2
Assistant Professor	T2	1	1	1	1	1
Instructor	T1					
Lead Technical Asst.	IX	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	1	1	1	1	1
		10	9	9	9	9
Computer Science Dept.: (0820)						
Professor	T4	1	1	1	1	1
Associate Professor	T3	2	2	2	2	2
Assistant Professor	T2	1	1	1	1	1
		4	4	4	4	4
Mathematics Dept.: (0825)						
Professor	T4	14	13	13	13	13
Associate Professor	T3	3	3	3	3	3
Asst. Professor	T2	1	1	1	1	1
Instructor	T1	1	1	1	1	1
		19	18	18	18	18
Physical Sciences Dept.: (0830)						
Professor	T4	6	6	6	6	6
Sr. Technical Asst.	VII	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1
		8	8	8	8	8
Total Positions		492	496	492	497	497

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Personal Services-Annual Regular:						
Net Annual-Reg.	(1010)	42,852,279	43,897,000	45,960,775	47,957,000	47,957,000
Other Personal Services:						
Hourly	(1200)	461,000	715,000	844,000	721,000	721,000
Fees	(1300)	11,806,750	12,243,000	12,725,000	12,500,000	12,500,000
Overtime	(1400)	168,529	225,000	300,000	287,000	287,000
Differential Payments	(1540)	15,242	20,000	32,000	30,000	30,000
Retirement Systems	(1650)	9,939,366	10,263,000	10,870,000	10,462,000	10,462,000
Employee Health Insurance	(1680)	16,492,000	14,840,000	14,840,225	15,310,000	15,310,000
Unemployment Insurance	(1720)	60,000	61,000	61,000	49,000	49,000
MTA Payroll Tax	(1730)	183,711	195,000	203,000	210,000	210,000
		81,978,877	82,459,000	85,836,000	87,526,000	87,526,000
Purchase of Equipment:						
Replacement	(2000)	148,464	179,000	172,000	186,000	186,000
Additional	(2400)	23,504	48,000	47,000	128,000	128,000
		171,968	227,000	219,000	314,000	314,000
Materials and Supplies:						
Auto Supplies	(3000)	21,351	30,000	30,000	30,000	30,000
Books and Periodicals	(3070)	127,200	244,000	266,000	254,000	254,000
Chemicals	(3090)	1,000	3,000	3,000	3,000	3,000
Water	(3180)	21,028	50,000	65,000	65,000	65,000
Utilities	(3200)	1,401,998	1,900,000	1,900,000	1,900,000	1,900,000
General Supplies	(3240)	296,988	431,000	403,000	469,000	469,000
Medical, Dental & Lab Supplies	(3530)	494	2,000	2,000	2,000	2,000
Printing & Office Supplies	(3600)	332,884	553,000	586,000	569,000	569,000
Postage	(3700)	133,930	165,000	165,000	155,000	155,000
		2,336,873	3,378,000	3,420,000	3,447,000	3,447,000
Expenses:						
Equipment Service & Rental	(4000)	524,544	632,000	632,000	632,000	632,000
Membership Fees	(4100)	94,253	94,000	94,000	111,000	111,000
Travel and Meals	(4110)	11,563	81,000	98,000	108,000	108,000
Telecommunications	(4160)	87,120	90,000	90,000	90,000	90,000
Repairs and Maintenance	(4200)	224,659	245,000	245,000	245,000	245,000
Publications, Legal Notices & Advert	(4250/70)	398,395	445,000	445,000	445,000	445,000
Insurance	(4280)	147,366	161,000	160,000	164,000	164,000
Rental & Taxes	(4320)	28,050	28,000	28,000	35,000	35,000
Tuition Reimbursement	(4360)	29,500	30,000	30,000	30,000	30,000
Contractual Services	(4380)	3,754,417	4,070,000	4,070,000	4,142,000	4,142,000
Technical Services	(4420)	2,420,993	2,798,000	2,794,000	3,199,000	3,199,000
Cash to Capital	(4450)	75,000	75,000	75,000	75,000	75,000
Multicultural Programs & Svcs.	(4498)	96,557	93,000	80,000	93,000	93,000

WESTCHESTER COMMUNITY COLLEGE OPERATING BUDGET

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Exercises	(4916)	2,580	22,000	33,000	32,000	32,000
Workers Comp Insurance	(4945)	87,896	90,000	90,000	215,000	215,000
Payments to Special Work Study Prog	(4968)	67,000	67,000	67,000	67,000	67,000
Financial Aid Match	(5410)	68,000	68,000	68,000	114,000	114,000
Scholarship Expense	(5420)				68,000	68,000
		8,117,893	9,089,000	9,099,000	9,865,000	9,865,000
Expenditure Transfers						
And Reimbursements:						
	(5099)					
Services by Human Resources	(5147)	23,080	45,000	50,000	50,000	50,000
Automotive	(5170)	32,902	52,000	57,000	40,000	40,000
Information Support Services	(5205)	4,055	8,000	8,000	8,000	8,000
Services by Dept. of Public Works	(5280)		2,000	3,000	2,000	2,000
Services by County Rd Maintenance	(5315)	7,313	3,000	3,000	3,000	3,000
Services by Dept. of Law	(5325)	119,330	154,000	159,000	163,000	163,000
Services by Records Center	(5485)	5,969	6,000	6,000	6,000	6,000
		192,649	270,000	286,000	272,000	272,000
DEPARTMENT TOTAL		92,798,260	95,423,000	98,860,000	101,424,000	101,424,000
Revenues:						
Departmental		47,677,345	37,092,000	42,236,000	38,706,000	38,028,000
State Aid		25,062,466	22,335,000	22,983,000	23,380,000	23,160,000
Capital Chargebacks-Other Comm Coll		356,553	285,000	410,000	285,000	285,000
Prior Year Special Item		1,238,189				
Fund Balance			8,638,000	8,638,000	14,165,000	14,856,000
Interest on Investments		99,474	85,000	150,000	95,000	95,000
Total Revenues		74,434,027	68,435,000	74,417,000	76,631,000	76,424,000
SPONSOR CONTRIBUTION						
COUNTY FORMULA		24,093,000	24,443,000	24,443,000	24,793,000	25,000,000



**WESTCHESTER
COMMUNITY COLLEGE
2022/2023
SPECIAL PROGRAMS AND
SATELLITES BUDGET**



WESTCHESTER COMMUNITY COLLEGE

Summary of Special Programs and Satellites

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Positions		47	47	54	48	48
Net-Annual Regular	(1010)	2,761,563	2,852,011	2,990,950	3,456,820	3,456,820
Other Personal Services:						
Hourly	(1200)	207,759	336,186	336,186	426,520	426,520
Fees	(1300)	3,128,785	3,236,037	4,203,784	4,538,665	4,538,665
Overtime	(1400)	2,559	30,192	31,192	21,140	21,140
Differential Payments	(1540)	10,987	14,847	14,847	13,192	13,192
Retirement Systems	(1650)	919,224	978,564	1,089,084	1,191,744	1,191,744
Employee Health Insurance	(1680)	899,521	1,004,893	1,004,389	1,117,336	1,117,336
Unemployment Insurance	(1720)	7,693	8,453	9,873	8,460	8,460
MTA Tax	(1730)	20,115	22,050	25,801	28,751	28,751
		7,958,206	8,483,233	9,706,106	10,802,628	10,802,628
Purchase of Equipment:						
Replacement	(2300)	2,262				
		2,262				
Materials and Supplies:						
Books and Periodicals	(3070)	20,172	35,325	35,003	34,728	34,728
Food	(3130)		4,000	4,900	4,050	4,050
Water	(3180)	373	4,400	4,400	3,000	3,000
Utilities	(3200)	151,611	150,350	150,350	221,526	221,526
General Supplies	(3240)	11,172	43,808	51,700	60,950	60,950
Printing & Office Supplies	(3600)	2,366	9,952	18,100	14,600	14,600
Medical, Dental & Lab Supplies	(3530)	12,390	9,000	9,000	9,000	9,000
Postage	(3700)		5,600	5,600	5,350	5,350
		198,084	262,435	279,053	353,204	353,204
Expenses:						
Equipment Service & Rental	(4070)	27,158	40,250	40,250	39,550	39,550
Membership Fees	(4100)	5,055	6,755	6,755	6,145	6,145
Travel and Meals	(4110)	686	15,475	15,475	21,064	21,064
Telecommunications	(4160)	14,926	18,800	18,800	17,400	17,400
Repairs and Maintenance	(4200)	44,579	56,000	56,000	66,000	66,000
Advertising	(4270)	277,168	287,000	287,000	399,821	399,821
Rental & Taxes	(4320)	2,315,511	2,185,604	2,278,821	3,859,667	3,859,667
Contractual Services	(4380)	1,073,793	2,981,552	2,957,100	2,365,688	2,365,688
Technical Services	(4420)	94,769	114,625	114,600	113,550	113,550
Workers Comp Insurance	(4945)	8,874	9,771	11,370	29,591	29,591
		3,862,519	5,715,832	5,786,171	6,918,476	6,918,476

WESTCHESTER COMMUNITY COLLEGE

Summary of Special Programs and Satellites

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Expenditure Transfers & Reimbursements:						
Services by GS-Duplicating	(5190)	22,600	42,300	42,300	37,800	37,800
Service by IT - Mail	(5200)		6,364	4,400	6,400	6,400
Services by Dept of Law	(5325)	56,751	18,970	8,050	18,500	18,500
		79,351	67,634	54,750	62,700	62,700
DEPARTMENT TOTAL		12,100,422	14,529,134	15,826,080	18,137,008	18,137,008
Revenues:						
Departmental Income	(9050)	6,917,259	7,331,171	9,436,382	11,020,420	10,812,836
State Aid	(9700)	5,261,661	5,976,567	6,821,651	6,998,337	6,998,337
Total Revenues		12,178,920	13,307,738	16,258,033	18,018,757	17,811,173
NET TOTAL		78,498	(1,221,396)	431,953	(118,251)	(325,835)

WESTCHESTER COMMUNITY COLLEGE

Prof Devl Center (PDC) (788102)

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Personal Service:						
Annual-Regular:	GROUP					
Asst. Dean	M2	1	1	1		
Asst. Professor-Counselor	T2	1	1	1	1	1
Program Administrator	XII	3	3	3	3	3
Accountant III	XII	1	1	1	1	1
Program Specialist	X	2	2	2	2	2
Sr. Technical Asst.-WCC	VII	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Positions		10	10	10	9	9
<hr/>						
Personal Svcs.-Annual Regular						
Net Annual-Reg.	(1010)	391,897	411,577	411,577	449,453	449,453
Other Personal Services:						
Hourly	(1200)	33,754	59,000	59,000	56,892	56,892
Fees	(1300)	115,829	138,530	165,080	171,515	171,515
Overtime	(1400)		1,218	1,218	1,191	1,191
Retirement Systems	(1650)	90,190	97,789	97,815	100,577	100,577
Employee Health Insurance	(1680)	192,686	186,099	196,558	203,682	203,682
Unemployment Insurance	(1720)	684	337	823	679	679
MTA Tax	(1730)	1,789	883	2,147	2,309	2,309
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		826,829	895,433	934,218	986,298	986,298
Materials and Supplies:						
Books and Periodicals	(3070)	18,300	30,228	30,228	30,228	30,228
Food	(3130)		400	800	500	500
General Supplies	(3240)	189	1,500	2,000	1,250	1,250
Printing & Office Supplies	(3600)	2,366	2,000	2,500	2,000	2,000
Postage	(3700)		700	700	500	500
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		20,855	34,828	36,228	34,478	34,478
Expenses:						
Equipment Service & Rental	(4070)	2,653	2,850	2,850	2,750	2,750
Membership Fees	(4100)	995	1,245	1,245	495	495
Travel and Meals	(4110)		4,400	4,400	6,100	6,100
Telecommunications	(4160)	93	300	300	200	200
Advertising	(4270)	8,125	9,000	9,000	9,000	9,000
Contractual Services	(4380)	86,295	97,295	107,295	107,120	107,120
Technical Services	(4420)	3,000	800	800	800	800
Workers Comp Insurance	(4945)	789	382	948	2,377	2,377
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		101,950	116,272	126,838	128,842	128,842

WESTCHESTER COMMUNITY COLLEGE
Prof Devl Center (PDC) (788102)

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Expenditure Transfers And Reimbursements:						
Services by Dept. of Law	(5325)	2,354	1,000	1,000	2,500	2,500
		2,354	1,000	1,000	2,500	2,500
DEPARTMENTAL TOTAL		951,988	1,047,533	1,098,284	1,152,118	1,152,118
Revenues:						
Departmental Revenue	(9050)	452,701	419,829	626,085	658,268	648,932
State Aid	(9700)	14,278		17,977	14,985	14,985
Total Revenues		466,979	419,829	644,062	673,253	663,917
NET TOTAL PROF DEVL CENTER		(485,009)	(627,704)	(454,222)	(478,865)	(488,201)

WESTCHESTER COMMUNITY COLLEGE

WPETC Program (788110)

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Personal Service:						
Annual-Regular:						
	GROUP					
Division Coordinator (CC-EXT)	M1			1	1	1
Program Specialist (WCC)	X			1	1	1
Sr. Cashier	VI			1		
Technical Asst. (WCC)	V			3	2	2
Mtce Laborer (Utiliy)	IV			1		
				7	4	4
Total Positions				7	4	4
<hr/>						
Other Personal Services:						
Hourly	(1200)	5,951	13,125	13,125	102,610	102,610
Fees	(1300)		41,363	129,237	175,070	175,070
Retirement Systems	(1650)	455	5,616	15,415	28,162	28,162
Unemployment Insurance	(1720)	8	71	185	277	277
MTA Tax	(1730)	20	185	484	944	944
		6,434	60,360	158,446	307,063	307,063
Materials and Supplies:						
Food	(3130)			500	500	500
Printing & Office Supplies	(3600)		500	500	500	500
			500	1,000	1,000	1,000
Expenses:						
Equipment Service & Rental	(4070)		1,000	1,000	1,000	1,000
Travel and Meals	(4110)		100	100	100	100
Telecommunications	(4160)	460	1,000	1,000	1,000	1,000
Advertising	(4270)				10,000	10,000
Rental & Taxes	(4320)	144,000	144,000	144,000	144,000	144,000
Contractual Services	(4380)		99,200	104,200	118,700	118,700
Technical Services	(4420)	8,421	13,800	13,800	13,800	13,800
Workers Comp Insurance	(4945)	9	82	214	972	972
		152,890	259,182	264,314	289,572	289,572
Expenditure Transfers And Reimbursements:						
Services by Dept. of Law	(5325)	1,206	3,000	3,000	3,000	3,000
		1,206	3,000	3,000	3,000	3,000
DEPARTMENT TOTAL		160,530	323,042	426,760	600,635	600,635

WESTCHESTER COMMUNITY COLLEGE
WPETC Program (788110)

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Revenues:						
Departmental Revenue	(9050)	107,368	119,182	308,652	572,491	564,624
State Aid	(9700)	<u>60,932</u>	<u>70,814</u>	<u>118,659</u>	<u>107,377</u>	<u>107,377</u>
Total Revenues		168,300	189,996	427,311	679,868	672,001
NET TOTAL						
SELF-SUSTAINING PROGRAMS		7,770	(133,046)	551	79,233	71,366

WESTCHESTER COMMUNITY COLLEGE

North BOCES (788126)

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Personal Service:						
Annual-Regular:						
Program Specialist (WCC)	GROUP X	1	1	1		
Total Positions		1	1	1		
<hr/> <hr/>						
Expenses:						
Contractual Services	(4380)	97,837	225,067	225,067		
		97,837	225,067	225,067		
DEPARTMENT TOTAL		97,837	225,067	225,067		
Revenues:						
Departmental Revenue	(9050)		11,250	11,250		
State Aid	(9700)	104,427	254,745	250,495		
Total Revenues		104,427	265,995	261,745		
NET TOTAL						
Northern Boces		6,590	40,928	36,678		

WESTCHESTER COMMUNITY COLLEGE

South BOCES (788131)

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Personal Service:						
Annual-Regular:						
Program Specialist (WCC)	GROUP X	1	1	1		
Total Positions		1	1	1		
<hr/> <hr/>						
Expenses:						
Rental & Taxes	(4320)	146,091		90,817		
Contractual Services	(4380)	479,896	978,404	887,587		
Workers Compensation Insurance	(4945)					
		625,987	978,404	978,404		
DEPARTMENT TOTAL		625,987	978,404	978,404		
Revenues:						
Departmental Revenue	(9050)	10,599	12,000	12,000		
State Aid	(9700)	815,954	1,198,800	1,219,251		
Total Revenues		826,553	1,210,800	1,231,251		
NET TOTAL						
South Boces		200,566	232,396	252,847		

WESTCHESTER COMMUNITY COLLEGE

Emergency Medical Services (788162)

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Personal Service:						
Annual-Regular:	GROUP					
Asst. Professor	T2	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
Total Positions		3	3	3	3	3
<hr/>						
Personal Svcs.-Annual Regular						
Net Annual-Reg.	(1010)	278,030	291,203	291,203	300,883	300,883
Other Personal Services:						
Hourly	(1200)	33,305	30,000	30,000	30,000	30,000
Fees	(1300)	313,696	261,310	318,096	332,650	332,650
Retirement System	(1650)	84,890	81,089	87,046	91,650	91,650
Employee Health Insurance	(1680)	88,753	93,968	93,968	96,989	96,989
Unemployment Insurance	(1720)	786	764	831	664	664
MTA Tax	(1730)	<u>2,054</u>	<u>1,997</u>	<u>2,174</u>	<u>2,256</u>	<u>2,256</u>
		801,514	760,331	823,318	855,092	855,092
Materials and Supplies:						
Books and Periodicals	(3070)		75	75		
Food	(3130)		500	500		
General Supplies	(3240)	<u>6,264</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
		6,264	12,575	12,575	12,000	12,000
Expenses:						
Equipment Service & Rental	(4070)	529	2,000	2,000	2,000	2,000
Membership Fees	(4100)	2,300	2,250	2,250	2,250	2,250
Travel and Meals	(4110)		2,000	2,000	2,000	2,000
Technical Services	(4420)		4,000	4,000	4,000	4,000
Workers Comp Insurance	(4945)	<u>906</u>	<u>881</u>	<u>959</u>	<u>2,322</u>	<u>2,322</u>
		3,735	11,131	11,209	12,572	12,572
DEPARTMENT TOTAL		811,513	784,037	847,102	879,664	879,664

WESTCHESTER COMMUNITY COLLEGE

Emergency Medical Services (788162)

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Revenues:						
Departmental Revenue	(9050)	445,777	471,064	521,007	470,508	462,064
State Aid	(9700)	221,452	231,368	232,813	203,796	203,796
Total Revenues		667,229	702,432	753,820	674,304	665,860
NET TOTAL						
EMERGENCY MEDICAL SERVICES		(144,284)	(81,605)	(93,282)	(205,360)	(213,804)

WESTCHESTER COMMUNITY COLLEGE

Police Academy (788163)

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Personal Service:						
Annual-Regular:	GROUP					
Office Asst. (WP)	VI	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total Positions		1	1	1	1	1
<hr/>						
Personal Svcs.-Annual Regular						
Net Annual-Reg.	(1010)	34,798	35,641	35,641	36,686	36,686
Other Personal Services:						
Fees	(1300)	9,421	10,022	10,022	10,663	10,663
Retirement Systems	(1650)	9,375	10,314	10,210	9,048	9,048
Employee Health Insurance	(1680)	18,882	19,225	19,225	19,462	19,462
Unemployment Insurance	(1720)	44	59	59	47	47
MTA Tax	(1730)	115	155	155	160	160
		72,635	75,416	75,312	76,066	76,066
Expenses:						
Contractual Services (DPSS)	(4380)	255,366	715,017	760,870	782,055	782,055
Workers Comp Insurance	(4945)	<u>51</u>	<u>68</u>	<u>68</u>	<u>164</u>	<u>164</u>
		255,417	715,085	760,938	782,219	782,219
DEPARTMENT TOTAL		328,052	790,501	836,250	858,285	858,285
Revenues:						
Departmental Revenue	(9050)	163,182	456,934	479,334	505,052	495,309
State Aid	(9700)	<u>165,459</u>	<u>339,260</u>	<u>364,544</u>	<u>370,729</u>	<u>370,729</u>
Total Revenues		328,641	796,194	843,878	875,781	866,038
NET TOTAL POLICE ACADEMY		589	5,693	7,628	17,496	7,753

WESTCHESTER COMMUNITY COLLEGE

Peekskill (788191)

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Personal Service:						
Annual-Regular:						
	GROUP					
Division Coordinator (CC-EXT)	M1	1	1	1	1	1
Program Specialist (WCC)	X	1	1	1	1	1
Lead Technical Asst.	IX	1	1	1	1	1
Sr. Technical Asst. (WCC)	VII	1	1	1	1	1
Office Asst. (WP)	VI	2	2	2	2	2
Total Positions		6	6	6	6	6
<hr/>						
Personal Sves.-Annual Regular						
Net Annual-Reg.	(1010)	432,193	473,247	473,247	504,384	504,384
Other Personal Services:						
Hourly	(1200)	35,245	62,622	62,622	62,610	62,610
Fees	(1300)	487,343	544,280	714,179	703,436	703,436
Overtime	(1400)	66	4,000	4,000	4,000	4,000
Differential Payments	(1540)	269	3,000	3,000	3,000	3,000
Retirement Systems	(1650)	141,927	168,334	184,324	182,076	182,076
Employee Health Insurance	(1680)	163,800	180,734	180,734	184,580	184,580
Unemployment Insurance	(1720)	1,208	1,419	1,635	1,278	1,278
MTA Tax	(1730)	3,159	4,431	4,274	4,343	4,343
		1,265,210	1,442,067	1,628,015	1,649,707	1,649,707
Purchase of Equipment:						
Replacement	(2300)	2,262				
		2,262				
Materials and Supplies:						
Books and Periodicals	(3070)	560	750	750	750	750
Food	(3130)		1,500	1,500	1,500	1,500
Water	(3180)	373	400	400	400	400
Utilities	(3200)	25,067	37,600	37,600	37,600	37,600
General Supplies	(3240)	349	6,000	6,000	6,000	6,000
Printing & Office Supplies	(3600)		809	1,200	1,200	1,200
Postage	(3700)		1,500	1,500	1,500	1,500
		26,349	48,559	48,950	48,950	48,950

WESTCHESTER COMMUNITY COLLEGE

Peekskill (788191)

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Expenses:						
Equipment Service & Rental	(4070)	6,298	8,500	8,500	8,000	8,000
Membership Fees	(4100)	1,400	1,210	1,210	1,400	1,400
Travel and Meals	(4110)	319	1,375	1,375	2,280	2,280
Telecommunications	(4160)	3,653	5,000	5,000	4,000	4,000
Repairs and Maintenance	(4200)	34,822	40,000	40,000	47,000	47,000
Advertising	(4270)	63,059	60,000	60,000	67,821	67,821
Rental and Taxes	(4320)	273,152	300,729	300,729	318,126	318,126
Contractual Services	(4380)	40,621	208,444	208,444	243,362	243,362
Technical Services	(4420)	26,471	27,000	27,000	27,000	27,000
Workers Comp Insurance	(4945)	1,394	1,631	1,885	4,471	4,471
		451,189	653,889	654,143	723,460	723,460
Expenditure Transfers And Reimbursements:						
Services by GS-Duplicating	(5190)	22,600	26,000	26,000	26,000	26,000
Service by IT - Mail	(5200)		1,591	1,200	1,600	1,600
Services by Dept. of Law	(5325)	16,722	750	750	3,000	3,000
		39,322	28,341	27,950	30,600	30,600
DEPARTMENT TOTAL		1,784,332	2,172,856	2,359,058	2,452,717	2,452,717
Revenues:						
Departmental Revenue	(9050)	1,152,731	1,111,218	1,468,547	1,645,362	1,613,921
State Aid	(9700)	723,561	695,992	897,943	941,736	941,736
Total Revenues		1,876,292	1,807,210	2,366,490	2,587,098	2,555,657
NET TOTAL PEEKSKILL CAMPUS		91,960	(365,646)	7,432	134,381	102,940

WESTCHESTER COMMUNITY COLLEGE

New Rochelle (788206)

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Personal Service:						
Annual-Regular:						
Program Administrator (WCC)	GROUP XII	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total Positions		1	1	1	1	1
<hr/>						
Personal Svcs-Annual Regular:						
Net-Annual Regular	(1010)	105,074	56,396	80,904	82,937	82,937
Other Personal Services:						
Fees	(1300)			17,400	16,663	16,663
Overtime	(1400)					
Retirement Systems	(1650)	21,299	10,306	16,080	16,254	16,254
Employee Health Insurance	(1680)	10,088	8,222	8,222	8,519	8,519
Unemployment Insurance	(1720)	133	73	128	100	100
MTA Tax	(1730)	349	192	334	339	339
		136,943	75,189	123,068	124,812	124,812
Expenses:						
Travel and Meals	(4110)				121	121
Advertising	(4270)					
Rental & Taxes	(4320)			2,400	2,400	2,400
Contractual Services	(4380)			5,512	6,184	6,184
Technical Services	(4420)		4,000	4,000	4,000	4,000
Workers Comp Insurance	(4945)	154	85	148	348	348
		154	4,085	12,060	13,053	13,053
DEPARTMENT TOTAL		137,097	79,274	135,128	137,865	137,865

WESTCHESTER COMMUNITY COLLEGE

New Rochelle (788206)

OBJECTS OF EXPENDITURE:	EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Revenues:					
Departmental Revenue	(9050)		14,160	15,662	15,340
State Aid	(9700)		24,645	26,834	26,834
			38,805	42,496	42,174
Total Revenues			38,805	42,496	42,174
NET TOTAL					
NEW ROCHELLE	(137,097)	(79,274)	(96,323)	(95,369)	(95,691)

WESTCHESTER COMMUNITY COLLEGE

Ossining (788211)

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Personal Service:						
Annual-Regular:						
	GROUP					
Assistant Dean	M2	1	1	1	1	1
Division Coordinator (CC-EXT)	M1	1	1	1	1	1
Program Specialist	X	1	1	1	1	1
Sr. Technical Asst.-WCC	VII	2	2	2	2	2
Office Asst. (WP)	VI	1	1	1	1	1
Total Positions		6	6	6	6	6

Personal Svcs.-Annual Regular						
Net Annual-Reg.	(1010)	423,052	424,293	424,293	438,066	438,066
Other Personal Services:						
Hourly	(1200)	1,959	50,701	50,701	53,670	53,670
Fees	(1300)	718,664	739,122	706,312	749,653	749,653
Overtime	(1400)	66	4,000	4,000	3,973	3,973
Differential Payments	(1540)	2,923	2,978	2,978	3,640	3,640
Retirement Systems	(1650)	163,619	176,093	176,247	174,024	174,024
Employee Health Insurance	(1680)	52,638	51,382	51,382	53,214	53,214
Unemployment Insurance	(1720)	1,438	1,591	1,546	1,251	1,251
MTA Tax	(1730)	3,759	4,102	4,040	4,247	4,247
		1,368,118	1,454,262	1,421,499	1,481,738	1,481,738

Materials and Supplies:						
Books and Periodicals	(3070)	592	1,322	1,000	900	900
Food	(3130)		100	100	250	250
Water	(3180)		4,000	4,000	2,600	2,600
Utilities	(3200)	39,645	28,000	28,000	37,001	37,001
General Supplies	(3240)	4,277	9,106	11,000	11,000	11,000
Medical, Dental & Lab Supplies	(3530)	12,390	9,000	9,000	9,000	9,000
Printing & Office Supplies	(3600)		2,284	2,500	2,500	2,500
Postage	(3700)		1,500	1,500	1,500	1,500
		56,904	55,312	57,100	64,751	64,751

WESTCHESTER COMMUNITY COLLEGE

Ossining (788211)

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Expenses:						
Equipment Service & Rental	(4070)	5,688	8,000	8,000	8,000	8,000
Membership Fees	(4100)	340	500	500	500	500
Travel and Meals	(4110)	18	1,075	1,075	1,498	1,498
Telecommunications	(4160)	3,372	3,500	3,500	3,500	3,500
Repairs and Maintenance	(4200)	2,387	3,000	3,000	3,000	3,000
Advertising	(4270)	61,636	60,000	60,000	60,000	60,000
Rental & Taxes	(4320)	445,645	418,558	418,558	436,795	436,795
Contractual Services	(4380)	84,610	169,610	169,610	172,722	172,722
Technical Services	(4420)	19,677	19,525	19,500	19,700	19,700
Workers Comp Insurance	(4945)	1,659	1,822	1,781	4,371	4,371
		625,032	685,590	685,524	710,086	710,086
Expenditure Transfers And Reimbursements:						
Services by GS-Duplicating	(5190)		1,500	1,500	1,000	1,000
Service by IT - Mail	(5200)		1,591	1,400	1,600	1,600
Services by Dept. of Law	(5325)	19,700	1,872	300	4,000	4,000
		19,700	4,963	3,200	6,600	6,600
DEPARTMENT TOTAL		2,069,754	2,200,127	2,167,323	2,263,175	2,263,175
Revenues:						
Departmental Income	(9050)	1,295,221	1,621,236	1,317,472	1,547,828	1,517,864
State Aid	(9700)	728,512	885,149	536,943	851,849	851,849
Total Revenues		2,023,733	2,506,385	1,854,415	2,399,677	2,369,713
NET TOTAL OSSINING		(46,021)	306,258	(312,908)	136,502	106,538

WESTCHESTER COMMUNITY COLLEGE

Yonkers (788216)

OBJECTS OF EXPENDITURE:		EXPENDED 2021/2022	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Personal Service:						
Annual-Regular:						
	GROUP					
Assoc. Professor	T3	1	1	1	1	1
Division Coordinator (CC-EXT)	M1	1	1	1	1	1
Asst. Dean	M2	1	1	1	1	1
Server Engineer II	XII	1	1	1	1	1
Program Specialist	X	1	1	1	1	1
Workstation Engineer I	X	1	1	1	1	1
Sr. Technical Asst.-WCC	VII	1	1	1	1	1
Office Asst. (WP)	VI	2	2	2	2	2
Total Positions		9	9	9	9	9

Personal Svcs.-Annual Regular						
Net Annual-Reg.	(1010)	628,191	633,378	633,378	998,998	998,998
Other Personal Services:						
Hourly	(1200)	47,978	65,000	65,000	65,000	65,000
Fees	(1300)	848,073	860,896	1,311,520	1,592,257	1,592,257
Overtime	(1400)	917	13,016	13,016	4,951	4,951
Differential Payments	(1540)	2,923	3,000	3,000	3,640	3,640
Retirement Systems	(1650)	236,376	242,466	283,757	379,575	379,575
Employee Health Insurance	(1680)	256,900	261,959	261,959	358,203	358,203
Unemployment Insurance	(1720)	1,927	2,531	2,636	2,666	2,666
MTA Tax	(1730)	5,040	5,878	6,888	9,060	9,060
		2,028,325	2,088,124	2,581,154	3,414,350	3,414,350

Materials and Supplies:						
Books and Periodicals	(3070)	305	1,700	1,700	1,700	1,700
Food	(3130)		1,000	1,000	1,000	1,000
Utilities	(3200)	22,540	38,000	38,000	88,000	88,000
General Supplies	(3240)		6,502	12,000	24,000	24,000
Printing & Office Supplies	(3600)		959	5,000	5,000	5,000
Postage	(3700)		1,500	1,500	1,500	1,500
		22,845	49,661	59,200	121,200	121,200

WESTCHESTER COMMUNITY COLLEGE

Yonkers (788216)

OBJECTS OF EXPENDITURE:		EXPENDED 2021/2022	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Expenses:						
Equipment Service & Rental	(4070)	6,685	9,400	9,400	9,400	9,400
Membership Fees	(4100)		700	700	700	700
Travel and Meals	(4110)		3,200	3,200	5,075	5,075
Telecommunications	(4160)	4,129	5,000	5,000	5,000	5,000
Repairs and Maintenance	(4200)		5,000	5,000	10,000	10,000
Advertising	(4270)	84,414	95,000	95,000	190,000	190,000
Rental & Taxes	(4320)	608,250	608,250	608,250	2,218,397	2,218,397
Contractual Services	(4380)	9,378	221,326	221,326	647,948	647,948
Technical Services	(4420)	18,600	25,000	25,000	25,000	25,000
Workers Comp Insurance	(4945)	2,223	2,943	3,039	9,324	9,324
		733,679	975,819	975,915	3,120,844	3,120,844
Expenditure Transfers And Reimbursements:						
Services by GS-Duplicating	(5190)		6,800	6,800	6,800	6,800
Service by IT - Mail	(5200)		1,591	1,400	1,600	1,600
Services by Dept. of Law	(5325)	16,769	10,848	1,500	3,000	3,000
		16,769	19,239	9,700	11,400	11,400
DEPARTMENT TOTAL		2,801,618	3,132,843	3,625,969	6,667,794	6,667,794
Revenues:						
Departmental Revenue	(9050)	1,938,573	1,970,618	3,046,517	4,031,667	3,951,475
State Aid	(9700)	1,382,633	1,265,438	1,868,679	3,173,242	3,173,242
Total Revenues		3,321,206	3,236,056	4,915,196	7,204,909	7,124,717
NET TOTAL YONKERS		519,588	103,213	1,289,227	537,115	456,923

WESTCHESTER COMMUNITY COLLEGE

Mount Vernon (788221)

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Personal Service:						
Annual-Regular:						
	GROUP					
Division Coordinator (CC-EXT)	M1	1	1	1	1	1
Program Administrator (WCC)	XII	1	1	1	1	1
Program Specialist (WCC)	X	2	2	2	2	2
Workstation Engineer I	X	1	1	1	1	1
Sr. Technical Asst.-WCC	VII	2	2	2	2	2
Office Asst. (WP)	VI	1	1	1	1	1
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Positions		8	8	8	8	8
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Personal Svcs.-Annual Regular						
Net Annual-Reg.	(1010)	441,895	499,116	613,612	617,786	617,786
Other Personal Services:						
Hourly	(1200)	37,458	42,000	42,000	42,000	42,000
Fees	(1300)	568,516	517,264	719,065	644,412	644,412
Overtime	(1400)	437	5,949	6,949	5,028	5,028
Differential Payments	(1540)	4,872	5,869	5,869	2,912	2,912
Retirement Systems	(1650)	157,808	166,494	198,381	192,019	192,019
Employee Health Insurance	(1680)	109,640	195,832	184,869	185,271	185,271
Unemployment Insurance	(1720)	1,332	1,396	1,806	1,312	1,312
MTA Tax		3,483	3,662	4,717	4,461	4,461
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		1,325,441	1,437,582	1,777,268	1,695,201	1,695,201
Materials and Supplies:						
Books and Periodicals	(3070)		700	700	600	600
Food	(3130)		500	500	300	300
Utilities	(3200)	64,359	46,750	46,750	58,925	58,925
General Supplies	(3240)	93	8,000	8,000	6,000	6,000
Printing & Office Supplies	(3600)		3,000	6,000	3,000	3,000
Postage	(3700)		200	200	150	150
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		64,452	59,150	62,150	68,975	68,975

WESTCHESTER COMMUNITY COLLEGE

Mount Vernon (788221)

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Expenses:						
Equipment Service & Rental	(4070)	5,305	7,500	7,500	7,400	7,400
Membership Fees	(4100)		500	500	500	500
Travel and Meals	(4110)	349	2,300	2,300	2,640	2,640
Telecommunications	(4160)	3,219	3,800	3,800	3,600	3,600
Repairs and Maintenance	(4200)	7,370	8,000	8,000	6,000	6,000
Advertising	(4270)	58,434	60,000	60,000	60,000	60,000
Rental & Taxes	(4320)	698,373	714,067	714,067	739,949	739,949
Contractual Services	(4380)	19,790	267,189	267,189	287,597	287,597
Technical Services	(4420)	18,600	20,500	20,500	19,250	19,250
Workers Comp Insurance	(4945)	1,536	1,628	2,082	4,592	4,592
		812,976	1,085,484	1,085,938	1,131,528	1,131,528
Expenditure Transfers And Reimbursements:						
Services by GS-Duplicating	(5190)		8,000	8,000	4,000	4,000
Service by IT - Mail	(5200)		1,591	400	1,600	1,600
Services by Dept. of Law	(5325)		1,500	1,500	3,000	3,000
			11,091	9,900	8,600	8,600
DEPARTMENT TOTAL		2,202,869	2,593,307	2,935,256	2,904,304	2,904,304
Revenues:						
Departmental Revenue	(9050)	1,299,376	1,048,107	1,563,539	1,506,761	1,477,861
State Aid	(9700)	990,140	902,833	1,152,373	1,118,679	1,118,679
Total Revenues		2,289,516	1,950,940	2,715,912	2,625,440	2,596,540
NET TOTAL MOUNT VERNON		86,647	(642,367)	(219,344)	(278,864)	(307,764)

WESTCHESTER COMMUNITY COLLEGE

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

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Personal Service:						
Annual-Regular:	GROUP					
Program Specialist (WCC)	X	1	1	1	1	1
Total Positions		1	1	1	1	1
<hr/>						
Personal Svcs.-Annual Regular						
Net Annual-Reg.	(1010)	26,433	27,160	27,095	27,627	27,627
Other Personal Services:						
Hourly	(1200)	12,109	13,738	13,738	13,738	13,738
Fees	(1300)	67,243	123,250	112,873	142,346	142,346
Overtime	(1400)	1,073	2,009	2,009	1,997	1,997
Retirement Systems	(1650)	13,285	20,063	19,809	18,359	18,359
Employee Health Insurance	(1680)	6,134	7,472	7,472	7,416	7,416
Unemployment Insurance	(1720)	133	212	224	186	186
MTA Tax	(1730)	347	565	588	632	632
		126,757	194,469	183,808	212,301	212,301
Materials and Supplies:						
Books and Periodicals	(3070)	415	550	550	550	550
General Supplies	(3240)		700	700	700	700
Printing & Office Supplies	(3600)		400	400	400	400
Postage	(3700)		200	200	200	200
		415	1,850	1,850	1,850	1,850
Expenses:						
Equipment Service & Rental	(4070)		1,000	1,000	1,000	1,000
Membership Fees	(4100)	20	350	350	300	300
Travel and Meals	(4110)		1,025	1,025	1,250	1,250
Telecommunications	(4160)		200	200	100	100
Advertising	(4270)	1,500	3,000	3,000	3,000	3,000
Workers Comp Insurance	(4945)	153	249	246	650	650
		1,673	5,824	5,821	6,300	6,300
DEPARTMENT TOTAL		128,845	202,143	191,479	220,451	220,451

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

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Revenues:						
Departmental Revenue	(9050)	51,731	89,732	67,819	66,821	65,446
State Aid	(9700)	54,313	132,168	137,330	189,110	189,110
Total Revenues		106,044	221,900	205,149	255,931	254,556
NET TOTAL						
WHITE PLAINS LIBRARY PROGRAM		(22,801)	19,757	13,670	35,480	34,105



**WESTCHESTER
COMMUNITY COLLEGE
2022/2023
TRUSTS AND GRANTS**



WESTCHESTER COMMUNITY COLLEGE (34)

TRUSTS AND GRANTS

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

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>2021-2022 Program Amount</u>	<u>2022-2023 Program Amount</u>
T-75	Public Assistance Collaboration Project	Westchester County Dept. of Social Services	\$ 613,347	\$ 613,347
	A grant to provide education, tutoring, testing, and support services to 250 public assistance recipients to enable them to get off welfare. Term: 7/1/22 - 6/30/23. Funds: 100% pass through Westchester County Department of Social Services. Positions: 4 Full-Time, 45 Hourly/Adjuncts.			
T-86	Older Adult Information Services	Westchester County Dept. of Sr. Programs and Services	\$ 18,000	\$ 18,000
	A grant to provide information to older adults that will enable them to explore topics through a television medium that are vital to their well-being. Term: 4/1/22 - 3/31/23. Funds: 100% Pass through County Department of Senior Programs and Services. Positions: 2 Hourly/Adjuncts.			
T-93	Library Coordinated Collection	N.Y. State Dept. of Education	\$ 11,242	\$ 11,242
	A grant to enable the college to buy reference works in allied health, business, and technology. Term: 7/1/22 - 6/30/23. Funds: 100% State.			
T-104	Displaced Homemakers Center	N.Y. State Dept. of Labor	\$ 135,000	\$ 135,000
	A grant to provide services ranging from the development of job placement and training opportunities to health education and counseling. Term: 9/1/22 - 8/31/23. Funds: 100% State. Positions: 8 Hourly/Adjuncts.			
T-110	Educational Opportunity Center	State University of New York (SUNY)	\$ 6,718,026	\$ 6,249,741
	A grant to develop an educational opportunity center for offering programs to the economically and educationally disadvantaged. Term: 7/1/22 - 6/30/23. Funds: 100% State. Positions: 30 Full-Time; 21 Hourly/Adjuncts.			

WESTCHESTER COMMUNITY COLLEGE (34)

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-131	Readers' Aid	N.Y. State Dept. of Education	\$ 8,000	\$ 8,000
<p>A grant that provides funding to reimburse tutors, readers, and/or note-takers for one-on-one assistance with students who are visually or hearing impaired. Term: 7/1/22 - 6/30/23. Funds: 100% State.</p>				
T-224	Educational Opportunity Program - Tutors	State University of New York (SUNY)	\$ 93,400	\$ 93,400
<p>Funds will be used to hire tutors for Limited English Proficient students. Term: 9/1/22 - 8/31/23. Funds: 100% State. Positions: 1 Hourly/Adjunct.</p>				
T-235	Day Care Program	The Research Foundation State University of New York	\$ 15,200	\$ 15,200
<p>A grant to help the Children's Center at the College expand its facilities and increase the number of children served. Term: 9/1/22 - 8/31/23. Funds: 100% Federal.</p>				
T-236	Day Care Program	State University of New York (SUNY)	\$ 59,000	\$ 59,000
<p>A grant to help the Children's Center at the College expand its facilities and increase the number of children served. Term: 9/1/22 - 8/31/23. Funds: 100% State.</p>				
T-313	Bridges to the Baccalaureate Program	U.S. Dept. of Health & Human Services	\$ 18,036	\$ 18,036
<p>A sub-contract with SUNY-Binghamton to recruit and motivate minority students to consider research careers in the biological sciences. Term: 9/1/22 - 8/31/23. Funds: 100% Federal. Positions: 1 Hourly/Adjunct.</p>				
T-325	Tech Prep Program	Yonkers Public Schools	\$ 29,287	\$ 29,287
<p>A sub-grant with Yonkers Public Schools to provide Early College Experience college credits to high school students enrolled in the Gorton Smart Scholars Program. Term: 9/1/22 - 8/31/23. Funds: 100% NYSED pass through Yonkers Public Schools. Positions: 2 Hourly/Adjuncts.</p>				
T-339	Student Support Services	U.S. Dept. of Education	\$ 294,725	\$ 294,725
<p>A grant to assist first-year remedial, low-income, and disabled students to complete their college programs successfully. Term: 9/1/22 - 8/31/23. Funds: 100% Federal. Positions: 3 Full-Time, 1 Hourly/Adjunct.</p>				

WESTCHESTER COMMUNITY COLLEGE (34)

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-359	Body Movement	Westchester County Dept. of Sr. Programs & Services	\$ 62,200	\$ 62,200
<p>A grant to provide health-maintenance-body-movement services to persons 60 years and older. To encourage and enable the mature adults to include exercise in their daily lives. Term: 1/1/22 - 12/31/22. Funds: 100% Westchester County Dept. of Senior Programs and Services. Positions: 5 Hourly/Adjuncts.</p>				
T-370	Workforce Training	State University of New York (SUNY)	\$ 7,214	\$ 0
<p>A grant to provide management training in the areas of leadership skills, conflict resolution, communication skills and computer training. Term: 9/1/21 – 8/31/22. Funds: 100% State. Positions: 3 Hourly/Adjuncts. Completed.</p>				
T-407	Regional Livable Community Connection Project	Westchester County Dept. of Sr. Programs and Services	\$ 30,000	\$ 20,000
<p>A grant to provide local and focused support, education, and advocacy for the creation of livable communities in Westchester County. Term: 1/1/23 – 12/31/23. Funds: Pass through County Department of Senior Programs and Services. Positions: 2 Hourly/Adjuncts.</p>				
T-431	Older Adult Enrichment Classes	Westchester Count Dept. of Sr. Programs and Services	\$ 12,429	\$ 0
<p>A grant to provide off campus life enrichment courses to meet the needs and improve the mental and physical health of the local senior Asian population. Term: 1/1/22 - 12/31/22. Funds: Pass through County Department of Senior Programs and Services. Positions: 2 Hourly/Adjuncts. Completed.</p>				
T-452	Veterans Grant	WCC Foundation	\$ 157,000	\$ 159,000
<p>A grant to establish a Veterans Affairs Center on campus to serve as a single point of contact and one-stop-shop for veterans, spouses, and dependents. Term: 9/1/22 - 8/31/23. Funds: 100% Foundation. Positions: 1 Full-Time.</p>				
T-453	GED Exam EOC / HSE TASC	NY State Education Dept.	\$ 17,478	\$ 0
<p>A grant to provide a testing center centrally located to accommodate the High School Equivalency (HSE) Test Administration. Term: 1/1/22 - 12/31/22. Funds: 100% State. Positions: 2 Hourly/Adjuncts. Completed.</p>				

WESTCHESTER COMMUNITY COLLEGE (34)

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-458	Yonkers Early College	Yonkers Public Schools	\$ 81,427	\$ 81,427
<p>A program for High School students in Yonkers to participate in the Early College Experience Program at WCC prior to entering College. Term: 9/1/22 - 6/30/23. Funds: 100% NYSED Pass through Yonkers Public Schools. Positions: 2 Hourly/Adjuncts.</p>				
T-462	JP Morgan CFEE	WCC Foundation	\$ 97,000	\$ 97,000
<p>A grant to establish and support The Center for Financial and Economic Education which provides financial information and resources for the students and community. Term: 9/1/22 - 8/31/23. Funds: 100% Foundation. Positions: .6 Full-Time.</p>				
T-464	Con Ed Bright Futures	WCC Foundation	\$ 18,000	\$ 18,250
<p>A grant for recruiting and preparing students for Energy careers. Supports programming and activities to attract/retain students in Energy systems careers. Term: 9/1/22 - 8/31/23. Funds: 100% Foundation. Positions: 1 Hourly/Adjunct.</p>				
T-465	Native Plant Center	WCC Foundation	\$ 10,000	\$ 22,000
<p>A grant to support The Native Plant Center whose mission is to educate people about the environmental necessity, economic value, and natural beauty of native plants in the Northeast. Term: 9/1/22 - 8/31/23. Funds: 100% Foundation.</p>				
T-467	P-Tech – Riverside	Yonkers Public Schools	\$ 120,656	\$ 120,656
<p>A sub-grant with Yonkers Public Schools to provide higher education services in the P-Tech Program at Riverside High School. Term: 9/1/22 - 6/30/23. Funds: 100% NYSED pass through Yonkers Public Schools. Positions: 4 Hourly/Adjuncts.</p>				
T-468	P-Tech – Saunders	Yonkers Public Schools	\$ 96,108	\$ 96,108
<p>A sub-grant with Yonkers Public Schools to provide higher education services in the P-Tech Program at Saunders High School. Term: 9/1/22 - 6/30/23. Funds: 100% NYSED pass through Yonkers Public Schools. Positions: 10 Hourly/Adjuncts.</p>				
T-470	High School Transitions STEP UP	WCC Foundation	\$ 41,000	\$ 0
<p>Provide counseling, stipends, and part-time administrative coordinator to help 12th graders in partner high schools become college ready and successfully transition to college. Term: 9/1/21 - 8/31/22. Funds: 100% Foundation. Positions: 2 Hourly/Adjuncts. Completed.</p>				

WESTCHESTER COMMUNITY COLLEGE (34)

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-474	National Immigration Forum	WCC Foundation	\$ 4,031	\$ 0
<p>A grant for immigrant education to launch skills and opportunity with ESL training for the new American workforce. Term: 10/25/21 - 5/15/22. Funds: 100% Foundation. Positions: 2 Hourly/Adjuncts. Completed.</p>				
T-480	SUNY LSAMP Alliance	National Science Foundation	\$ 12,000	\$ 0
<p>Sub-grant with SUNY Stony Brook to prepare under-represented low-income students for successful transfer into STEM majors to Stony Brook, Binghamton, and other partner schools. Term: 9/1/21 - 8/31/22. Funds: 100% Federal. Completed.</p>				
T-481	Pace CyberCorps	National Science Foundation	\$ 43,725	\$ 44,014
<p>Sub-grant with Pace University to provide an education environment meant to foster future SFS (Scholarship for Service) candidates and scholars, facilitating an eventual transfer to Pace. Term: 8/1/22 - 7/31/23. Funds: 100% Federal</p>				
T-509	Supplemental Educational Opportunity Grants	U.S. Dept. of Education	\$ 333,937	\$ 342,186
<p>A grant to provide assistance to students with exceptional financial needs. Term: 7/1/22 - 6/30/23. Funds: \$274,186 Federal, \$68,000 College (cash).</p>				
T-510	Federal Work-Study	U.S. Dept. of Education	\$ 308,875	\$ 296,854
<p>A grant to expand employment opportunities for students with financial needs to help them pay educational expenses. Encourages community service work and work related to course of study. Term: 9/1/22 - 8/31/23. Funds: \$229,854 Federal, \$67,000 College (cash).</p>				
T-512	WCC Humanities Institute	WCC Foundation	\$ 6,000	\$ 5,000
<p>A grant to provide funding for the director of WCC Humanities Institute in coordination with the National Endowment for the Humanities. Term: 1/1/23 - 12/31/23. Funds: 100% Foundation. Positions: 1 Hourly/Adjunct.</p>				
T-515	P-Tech – Gorton	Yonkers Public Schools	\$ 59,645	\$ 59,645
<p>A sub-grant with Yonkers Public Schools to provide higher education services in the P-Tech Program at Gorton High School. Term: 9/1/22 - 6/30/23. Funds: 100% NYSED pass through Yonkers Public Schools. Positions: 2 Hourly/Adjuncts.</p>				

WESTCHESTER COMMUNITY COLLEGE (34)

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-520	CCAMPIS: Child Care Access Means Parents in School	US Department of Education	\$ 211,361	\$ 0
<p>A five-year grant where funds are used to support or establish campus-based childcare programs primarily serving the needs of low-income students enrolled in IHEs. Term: 10/1/21 - 9/30/22. Funds: 100% Federal. Positions: 1 PT Counselor. Completed.</p>				
T-522	Title V: Caminos al Exito Pathways to Success	US Department of Education	\$ 549,998	\$ 544,999
<p>A five-year grant designed to double WCC graduation rates through the development of academic success, transfer pathways, retention, and completion pathways. Grant provides support for technology, adoption, and professional development. Term: 10/1/22 - 09/30/23. Funds: 100% Federal. Positions: 67 Hourly/Adjuncts.</p>				
T-523	WIOA Grant	NY State Education Dept.	\$ 227,308	\$ 0
<p>A grant designed to help job seekers access employment, education, training, and support services to succeed in the labor market. Term: 7/1/21 - 6/30/22. Funds: 100% State. Completed.</p>				
T-524	White Plains Education & Training Center	WCC Foundation	\$ 180,000	\$ 180,000
<p>A grant from JPMorgan Chase Global Philanthropy to the WCC Foundation that supports the operation and program delivery of workforce training at the White Plains Education and Training Center. Term: 9/1/22 - 8/31/23. Funds: 100% Foundation. Positions: 4 Hourly/Adjuncts.</p>				
T-532	Family Empowerment Community College Pilot Program	State University of New York (SUNY)	\$ 105,000	\$ 0
<p>A three-year grant that will support WCC's single student parents with free childcare tuition at the Virginia Marx Children's Center and holistic student support services to improve their academic success. Term: 1/1/22 - 12/31/22. Fund: 100% State. Completed.</p>				
T-541	Wiener Center of Excellence In Cybersecurity	WCC Foundation	\$ 543,400	\$ 302,018
<p>A grant to establish the Wiener Center of Excellence in Cybersecurity. Funds will be used to renovate classrooms in the Gateway Building for cybersecurity curriculum. Term: 9/1/22 - 8/31/23. Funds: 100% Foundation. Positions: 2 Hourly/Adjuncts.</p>				

WESTCHESTER COMMUNITY COLLEGE (34)

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-542	Semiconductor Workforce Cert.	National Science Foundation	\$ 57,242	\$ 0
	Sub-award through SUNY Polytechnic Institute to implement a Semiconductor Workforce Certificate Program. Term: 9/1/21 - 8/31/22. Funds: 100% Federal. Completed			
T-544	New York Student Success Center Guided Pathways – Gates Foundation	The Research Foundation State University of New York	\$ 12,500	\$ 0
	The Bill & Melinda Gates Foundation has provided the New York State Student Success Center (the Center) and SUNY a grant investment to further support its guided pathways project and specifically SUNY Guided Pathways institute Cohort 1 and 2 colleges. Term: 1/15/21 - 8/31/22. Funds: 100% State. Completed.			
T-546	PepsiCo Foundation Uplift Scholarships and Program	WCC Foundation	\$ 43,000	\$ 43,000
	A grant providing scholarships to Black and Hispanic technology students as well as workforce technology students, as part of PepsiCo's "Equity Initiative." Term: 9/1/21 - 12/31/22. Funds: 100% Foundation. Completed.			
T-547	Student Financial Planner	WCC Foundation	\$ 463,231	\$ 192,000
	A grant to purchase and implement the use of Student Financial Planner (SFP) software which is designed to provide the student with a wholistic view of their college financial opportunities and responsibilities. Term: 5/1/22 – 8/31/23. Funds: 100% Foundation.			
T-548	HSI ATE Hub 2.0	National Science Foundation	\$ 62,153	\$ 86,348
	A collaborative project with Arizona State University to provide faculty professional development for culturally relevant instruction in WCC's technician programs. Term: 7/1/22 6/30/23. Funds: 100% Federal.			
T-550	Job Linkage	State University of New York (SUNY)	\$ 254,000	\$ 0
	A grant to provide experiential learning, instructional and technology enhancement, and case management to students in career and technical programs. Term: 7/1/21 - 8/31/22. Funds: 100% State. Completed.			
T-552	Next Step/Gertzner	WCC Foundation	\$ 22,500	\$ 0
	Next Step scholarships will help fund the financial gap for students whose goal is to gain skills that prepare them to enter or advance in the workplace as soon as possible. Term: 8/1/21 – 7/31/22. Funds: 100% Foundation. Completed.			

WESTCHESTER COMMUNITY COLLEGE (34)

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-553	GenCyber Camp	National Security Agency National Science Foundation	\$ 149,551	\$ 0
<p>A grant to provide education in cybersecurity to high school students through camp events. Term: 8/10/22 – 12/31/23. Funds: 100% Federal. Completed.</p>				
T-554	HSI STEM	U.S. Dept. of Education	\$ 123,411	\$ 125,648
<p>Sub-grant with Mercy College to help Hispanic/Latino underrepresented low-income students to complete degrees at WCC and prepare for transfer to Mercy College as part of “STEM Ready.” Term: 10/1/22 - 9/30/23. Funds: 100% Federal. Positions: 2 Hourly/ Adjuncts.</p>				
T-555	Reimagine Workforce	State University of New York (SUNY)	\$ 68,230	\$ 0
<p>Westchester Community College will offer short-term workforce education and training opportunities, and/or career pathways that results in a credentials for individuals impacted by the COVID-19 pandemic. Term: 1/3/22 - 6/30/22. Funds: 100% State. Completed.</p>				
T-556	Early Childhood Internship	State University of New York (SUNY)	\$ 34,220	\$ 0
<p>A grant to provide paid internships to students. Term: 1/5/22 - 12/31/22. Funds: 100% State. Completed.</p>				
T-558	Palisades Prep	Yonkers Public Schools	\$ 44,061	\$ 44,061
<p>A sub-grant with Yonkers Public Schools to provide an Extended School Day School Violence Prevention Program (ESDSVP). Term: 9/1/22 - 6/30/23. Funds: 100% NYSED pass through Yonkers Public Schools. Positions: 2 Hourly/Adjuncts.</p>				
T-591	Education Opportunity Program	State University of New York (SUNY)	\$ 79,500	\$ 79,500
<p>A grant to provide direct financial aid to first and second-year students with exceptional financial need in order for them to continue their field of study. Term: 9/1/22 - 8/31/23. Funds: 100% State.</p>				
T-592	Tuition Assistance Program	N.Y. State Dept. of Education	\$ 2,489,280	\$ 2,489,280
<p>A program to provide funds to enable students to attend and remain in school. Term: 6/1/22 - 5/31/23. Funds: 100% State.</p>				

WESTCHESTER COMMUNITY COLLEGE (34)

<u>Account Number</u>	<u>Account Title</u>	<u>Granting Agency</u>	<u>Prior Year Program Amount</u>	<u>Current Year Program Amount</u>
T-593	Aid to Part-Time Students	N.Y. State Dept. of Education	\$ 116,880	\$ 116,880
<p>A program to enable part-time students to attend school. Term: 6/1/22 - 5/31/23. Funds: 100% State.</p>				
T-641	Pell Grant	U.S. Dept. of Education	\$ 11,900,000	\$ 13,650,000
<p>A grant to provide for the costs of tuition, books and living expenses to students who have not earned a bachelor's degree or professional degree. Term: 9/1/22 - 8/31/23. Funds: 100% Federal.</p>				
T-933	Perkins Block Grant	NY State Dept. of Education (Perkins V)	\$ 736,766	\$ 736,766
<p>The Perkins block grant supports academic and student support services that increase student success, retention, graduation, and job placement in Career and Technical programs. This grant provides funding for 4 goals throughout Westchester Community College. Term: 7/1/22 - 6/30/23. Funds: 100% State Perkins V Program. Positions: 1 Full-Time; 19 Hourly/Adjuncts.</p>				
T-984	Excelsior	State University of New York (SUNY)	\$ 151,074	\$ 151,074
<p>A grant to provide free tuition for students from households with income less than \$125,000. Term: 9/1/22 - 8/31/23. Funds: 100% State.</p>				
T-549	American Rescue Plan	U.S. Dept. of Education	\$ 13,028,409	\$ 0
<p>ARPA (American Rescue Plan Act) Institutional Portion of HEERF III (Higher Education Emergency Relief Funds). SUNY has provided additional guidelines to colleges for the expenditure of these funds. Eligible institutional expenses: implement evidence-based practices to monitor and suppress coronavirus; physical distance guidelines; costs associated with testing, prevention, and barriers to vaccination; conducting outreach to students about financial aid adjustments; shift to distance learning; additional emergency aid for students and other eligible expenses due to coronavirus disruption. Term: 5/7/2020 -6/30/23. Funds: 100% Federal. Positions: 36 Hourly/Adjuncts. Partially completed.</p>				
T-971	American Rescue Plan	U.S. Dept. of Education	\$ 13,141,473	\$ 0
<p>ARPA (American Rescue Plan Act) Student Portion of HEERF III (Higher Education Emergency Relief Funds) - to support emergency financial aid grants to students due to the coronavirus pandemic. Term: 4/23/20 – 6/30/23. Funds: 100% Federal. Partially completed.</p>				
T-551	American Rescue Plan	U.S. Dept. of Education	\$ 1,395,802	\$ 0
<p>ARPA (American Rescue Plan Act) Minority Serving Institutions-Developing Hispanic Serving Institutions (HSI) Portion of HEERF I (Higher Education Emergency Relief Funds) to support institutional needs due to the coronavirus pandemic, including eligible lost revenue expenses due to the pandemic. Term: 7/02/20 – 6/30/23. Funds: 100% Federal. Completed.</p>				



**WESTCHESTER
COMMUNITY COLLEGE
2022/2023
ISLAND ACCOUNTS**



WESTCHESTER COMMUNITY COLLEGE

Island Accounts Budget Summary

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Positions		18	18	18	17	17
Personal Svcs.-Annual Regular						
Net Annual- Reg	(1010)	888,892	884,776	983,000	965,376	965,376
Other Personal Services:						
Hourly	(1200)	339,255	376,117	376,117	371,945	371,945
Fees	(1300)	153,053	192,682	258,858	146,560	146,560
Overtime	(1400)	906	2,046	2,046	2,023	2,023
Retirement System	(1650)	231,407	246,503	261,036	222,715	222,715
Employee Health Insurance	(1680)	386,335	394,995	373,366	430,363	430,363
Unemployment	(1720)	1,724	1,609	2,107	1,485	1,485
MTA Tax	(1730)	4,510	4,326	5,509	5,052	5,052
		2,006,082	2,103,054	2,262,039	2,145,519	2,145,519
Purchase of Equipment:						
Replacement	(2300)					
Additional	(2400)	978	3,500	3,500	3,500	3,500
		978	3,500	3,500	3,500	3,500
Materials and Supplies:						
Books and Periodicals	(3070)	93	950	1,150	1,150	1,150
Food	(3130)	27,501	35,500	54,670	54,670	54,670
General Supplies	(3240)	3,207	11,322	13,500	13,500	13,500
Printing and Office Supplies	(3600)	710	3,030	3,530	3,530	3,530
Postage	(3700)	521	2,400	5,120	5,120	5,120
		32,032	53,202	77,970	77,970	77,970
Expenses:						
Equipment Service and Rental	(4070)	5,306	5,860	5,860	5,860	5,860
Memberships	(4100)	619	778	900	900	900
Travel and Meals	(4110)	41	1,060	1,205	905	905
Telecommunications	(4160)	100	1,200	1,200	900	900
Advertising	(4270)		3,500	4,500	3,000	3,000
Contractual Services	(4380)	900	4,000	6,000	3,000	3,000
Technical Services	(4200)	7,256	8,000	12,200	8,600	8,600
Workers Comp Insurance	(4945)	1,990	1,827	2,430	5,200	5,200
		16,212	26,225	34,295	28,365	28,365

WESTCHESTER COMMUNITY COLLEGE

Island Accounts Budget Summary

OBJECTS OF EXPENDITURE:	EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Expenditure Transfers And Reimbursements:					
Services by GS-Duplicating	(5190)	500	500	500	500
Services by Dept. of Law	(5325)	500	500	500	500
		1,000	1,000	1,000	1,000
ISLANDS TOTAL	2,055,304	2,186,981	2,378,804	2,256,354	2,256,354
Revenues:					
Departmental	(9050) 1,600,863	1,945,712	2,122,532	2,051,701	2,039,155
Total Revenues	1,600,863	1,945,712	2,122,532	2,051,701	2,039,155
NET TOTAL	(454,441)	(241,269)	(256,272)	(204,653)	(217,199)

WESTCHESTER COMMUNITY COLLEGE

Children's Center (788501)

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Personal Service:						
Annual-Regular:						
	GROUP					
Program Coordinator (V Marx Ctr)	XIII	1	1	1	1	1
Program Specialist (WCC)	X	1	1	1	1	1
Teacher Asst.	VI	7	7	7	7	7
Office Asst. (WP)	VI	1	1	1	1	1
Cook	VI	1	1	1	1	1
Total Positions		11	11	11	11	11
<hr/>						
Personal Svcs.-Annual Regular						
Net Annual-Reg.	(1010)	637,581	631,736	664,771	674,743	674,743
Other Personal Services:						
Hourly	(1200)	280,513	309,437	309,437	309,345	309,345
Overtime	(1400)		1,023	1,023	1,000	1,000
Retirement Systems	(1650)	155,226	159,775	162,579	147,804	147,804
Employee Health Insurance	(1680)	315,678	312,358	304,560	328,333	328,333
Unemployment Insurance	(1720)	1,147	1,226	1,268	984	984
MTA Tax	(1730)	3,000	3,207	3,316	3,349	3,349
		1,393,145	1,418,762	1,446,954	1,465,558	1,465,558
Purchase of Equipment:						
Replacement	(2300)					
Additional	(2400)	978	1,500	1,500	1,500	1,500
		978	1,500	1,500	1,500	1,500
Materials and Supplies:						
Books and Periodicals	(3070)		700	700	700	700
Food	(3130)	27,501	35,000	35,000	35,000	35,000
General Supplies	(3240)	3,207	9,822	10,000	10,000	10,000
		30,708	45,522	45,700	45,700	45,700
Expenses:						
Equipment Service & Rental	(4070)	2,653	3,000	3,000	3,000	3,000
Membership Fees	(4100)	521	778	600	600	600
Travel and Meals	(4110)	41	700	700	400	400
Telecommunications	(4160)	100	500	500	200	200
Technical Services	(4420)	1,069	2,000	2,000	1,400	1,400
Workers Comp Insurance	(4945)	1,324	1,416	1,463	3,446	3,446
		5,708	8,394	8,263	9,046	9,046
DEPARTMENT TOTAL		1,430,539	1,474,178	1,502,417	1,521,804	1,521,804

WESTCHESTER COMMUNITY COLLEGE
Children's Center (788501)

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Revenues:						
Departmental Revenue	(9050)	<u>1,297,469</u>	<u>1,461,166</u>	<u>1,327,952</u>	<u>1,441,705</u>	<u>1,441,705</u>
Total Revenues		1,297,469	1,461,166	1,327,952	1,441,705	1,441,705
NET TOTAL CHILDREN'S CENTER		(133,070)	(13,012)	(174,465)	(80,099)	(80,099)

WESTCHESTER COMMUNITY COLLEGE

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

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Personal Service:						
Annual-Regular:						
	GROUP					
Program Coordinator (CSP-CC)	XIII	1	1	1	1	1
Program Specialist (WCC)	X	2	2	2	2	2
Jr. Administrative Asst.	VIII	1		1		
Payroll Section Supervisor	VIII		1			
Office Asst. (WP)	VI	1	1	1	1	1
Technical Assistant Com Col.	V	2	2	2	2	2
Total Positions		7	7	7	6	6
<hr/>						
Personal Svcs.-Annual Regular						
Net Annual-Reg.	(1010)	251,311	253,040	318,229	290,633	290,633
Other Personal Services:						
Hourly	(1200)	58,742	66,680	66,680	62,600	62,600
Fees	(1300)	153,053	192,682	258,858	146,560	146,560
Overtime	(1400)	906	1,023	1,023	1,023	1,023
Retirement Systems	(1650)	76,181	86,728	98,457	74,911	74,911
Employee Health Insurance	(1680)	70,657	82,637	68,806	102,030	102,030
Unemployment Insurance	(1720)	577	383	839	501	501
MTA Tax	(1730)	1,510	1,119	2,193	1,703	1,703
		612,937	684,292	815,085	679,961	679,961
Purchase of Equipment:						
Additional	(2400)		2,000	2,000	2,000	2,000
			2,000	2,000	2,000	2,000
Materials and Supplies:						
Books and Periodicals	(3070)	93	250	450	450	450
Food	(3130)		500	19,670	19,670	19,670
General Supplies	(3240)		1,500	3,500	3,500	3,500
Printing & Office Supplies	(3600)	710	3,030	3,530	3,530	3,530
Postage	(3700)	521	2,400	5,120	5,120	5,120
		1,324	7,680	32,270	32,270	32,270
Expenses:						
Equipment Service & Rental	(4070)	2,653	2,860	2,860	2,860	2,860
Membership Fees	(4100)	98		300	300	300
Travel and Meals	(4110)		360	505	505	505
Telecommunications	(4160)		700	700	700	700
Advertising	(4270)		3,500	4,500	3,000	3,000
Contractual Services	(4380)	900	4,000	6,000	3,000	3,000
Technical Services	(4420)	6,187	6,000	10,200	7,200	7,200
Insurance	(4945)	666	411	967	1,754	1,754
		10,504	17,831	26,032	19,319	19,319

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

OBJECTS OF EXPENDITURE:		EXPENDED 2020/2021	PROJECTED 2021/2022	APPROPRIATED 2021/2022	REQUESTED 2022/2023	ALLOWED 2022/2023
Expenditure Transfers And Reimbursements:						
Services by GS-Duplicating	(5190)		500	500	500	500
Services by Dept. of Law	(5325)		500	500	500	500
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
DEPARTMENT TOTAL		624,765	712,803	876,387	734,550	734,550
Revenues:						
Departmental Revenue	(9050)	303,394	484,546	794,580	609,996	597,450
State Aid	(9700)					
Total Revenues		303,394	484,546	794,580	609,996	597,450
NET TOTAL SELF-SUSTAINING PROGRAMS		(321,371)	(228,257)	(81,807)	(124,554)	(137,100)

**WESTCHESTER
COMMUNITY COLLEGE
2022/2023
PROPOSED CAPITAL BUDGET
APPROPRIATION SCHEDULE**



WESTCHESTER COMMUNITY COLLEGE CAPITAL BUDGET

I. APPROPRIATIONS		Authorized 2020/21	Budget 2021/22	Probable 2021/22	Proposed 2022/23
<u>Project No.</u>					
WCC79	Roof Replacement - Various Buildings	1,460,000	196,000	196,000	
WCC82	Site Upgrade - Campus Wide		392,000	392,000	300,000
WCC83	Infrastructure Upgrade-Variou Bldgs	634,000	1,006,000	1,006,000	
WCC85	Academic Arts Bldg Infrastructure Upgrades	2,520,000			
WCC86	Science Building Infrastructure Upgrade	1,568,000			
WCC88	Maintenance Building Infrastructure Upgrade	708,000			2,022,000
WCC90	Technology Upgrade Off Campus- 2017/18 - 2021/22	100,000	100,000	100,000	
WCC91	Technology Upgrade On Campus- 2017/18 - 2021/22	1,200,000	1,400,000	1,400,000	
WCC92	Planning Studies - 2017/18 - 2021/22	75,000	75,000	75,000	
WCC93	Library Bldg A/C Equipment Replacement				
WCC94	Yonkers Extension Center			2,000,000	1
CC104	Campus Infrastructurre				1,310,000
CC105	Technology Upgrade Off Campus 2022/23-2026/27				200,000
CC106	Technology Upgrade On Campus 2022/23 - 2026/27				2,018,000
CC107	Planning Studies 2022/23-2026/27				75,000
	TOTAL COMMUNITY COLLEGE	8,265,000	3,169,000	5,169,000	5,925,000
II. METHOD OF FINANCING					
	Operating Budget	75,000	75,000	75,000	75,000
	State and Federal, Private Shares	4,907,000	4,095,000		2,466,000
	Bond and Note Sales	4,871,000	4,095,000		3,384,000
	TOTAL COMMUNITY COLLEGE	9,853,000	8,265,000	75,000	5,925,000

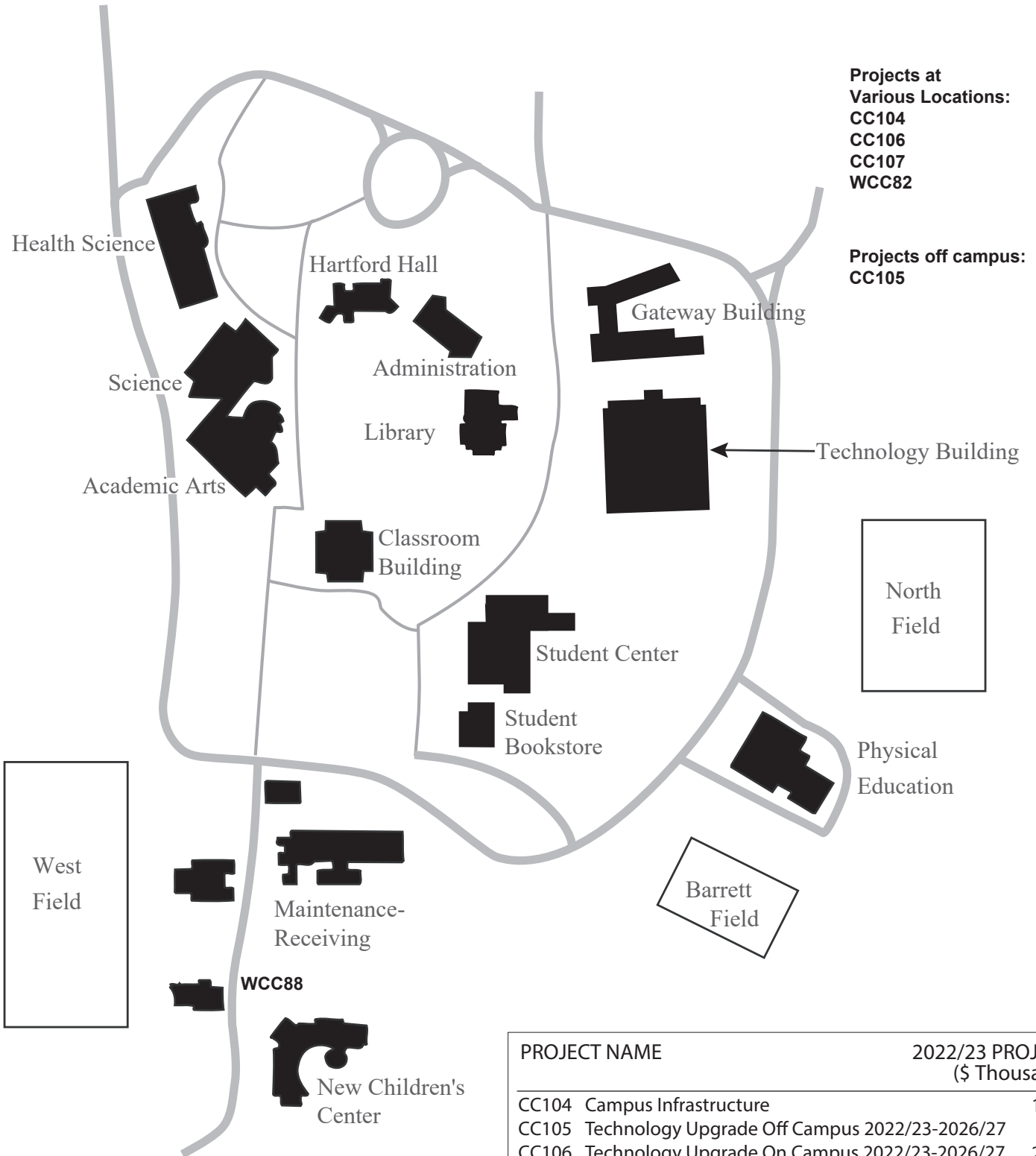
¹ Act # 226-2021



**WESTCHESTER
COMMUNITY COLLEGE
2022/2023
PROPOSED CAPITAL BUDGET
DESCRIPTIONS AND STATUS**



WESTCHESTER COMMUNITY COLLEGE, VALHALLA, NY



PROJECT NAME	2022/23 PROJECTS (\$ Thousands)
CC104 Campus Infrastructure	1,310
CC105 Technology Upgrade Off Campus 2022/23-2026/27	200
CC106 Technology Upgrade On Campus 2022/23-2026/27	2,018
CC107 Planning Studies 2022/23 - 2026/27	75
WCC82 Site Upgrades - Campus Wide	300
WCC88 Maintenance Building Infrastructure Upgrade	2,022
TOTAL 2022/2023 Projects	\$5,925
Less Non-County Shares	\$2,466
Net County	\$3,459

July 2022
 Department of Planning

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

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

The College has updated the Master Plan that evaluates the major building projects, including consideration of the use of existing buildings and the need for classroom space. The plan is a tool that is utilized in developing Capital Programs for the College.

There are six Community College projects in the 2022/23 Capital Budget:

- WCC82 Site Upgrade – Campus Wide
- WCC88 Maintenance Building Infrastructure Upgrade
- WCC104 Campus Infrastructure Upgrade
- WCC105 Technology Upgrade – Off Campus
- WCC106 Technology Upgrade – On Campus
- WCC107 Planning Studies 2022/2023 – 2026/2027

Existing projects approved in prior capital budgets for 2021/22 include:

		<u>Appropriated Through 2021/22 (000's)</u>			
	<u>Project</u>	<u>Total</u>	<u>Non-County</u>	<u>County</u>	<u>Sched. Completion</u>
WCC20	Student Center Improvements/Expansion	22,798	12,898	9,900	To Be Determined
WCC43	Technology Building Renovation	14,097	7,049	7,048	Winter 2022
WCC46	Asbestos Removal	4,852	2,426	2,426	To Be Determined
WCC52	Campus Wide Traffic & Site Improvements	4,808	2,404	2,404	To Be Determined
WCC54	Furniture and Equipment – Gateway Center	2,824	324	2,500	To Be Determined
WCC56	Physical Education Field Improvements	3,397	1,698	1,699	Winter 2022
WCC64	Maintenance Building – Consolidation/New Facility	3,139	1,570	1,569	Fall 2022
WCC65	Electrical/ Mechanical Upgrade Various Buildings	4,044	2,022	2,022	To Be Determined
WCC67	Health Science Building Renovations/Improvement	2,362	1,181	1,181	To Be Determined
WCC68	Administration Building Renovations	2,768	1,384	1,384	Fall 2022
WCC69	Hartford Hall (Historic Building) Renovation	2,218	1,109	1,109	Fall 2022
WCC70	Physical Education Bldg Renovation/Improvement	4,558	2,279	2,279	Fall 2022
WCC75	Technology Upgrade Off-Campus	506	253	253	Winter 2022
WCC76	Technology Upgrade On-Campus	5,484	2,742	2,742	Winter 2022
WCC77	Information Systems Upgrade	6,500		6,500	To Be Closed
WCC78	Safety and Security Improvements - Campus Wide	8,124	4,062	4,062	Summer 2022
WCC79	Roof Replacements Various Buildings	8,962	4,481	4,481	To Be Determined
WCC80	Planning Studies 2012/13 – 2016/17	375		375	Winter 2023
WCC82	Site Upgrade Campus Wide	3,631	1,815	1,816	To Be Determined
WCC83	Infrastructure Upgrade Various Buildings	3,210	1,605	1,605	To Be Determined
WCC85	Academic Arts Building Infrastructure Upgrade	4,092	2,046	2,046	To Be Determined
WCC86	Science Building Infrastructure Upgrade	1,568	784	784	To Be Determined
WCC88	Maintenance Buildings Infrastructure Upgrade	708	354	354	To Be Determined
WCC89	Administration Building Expansion/Renovation	2,720	1,360	1,360	To Be Determined
WCC90	Technology Upgrade Off-Campus	500	150	350	To Be Determined
WCC91	Technology Upgrade On-Campus	6,236	1,818	4,418	To Be Determined
WCC92	Planning Studies 2017/18-2021/22	375		375	To Be Determined
WCC93	Library Building A/C Equipment Replacement	1,100	550	550	To Be Determined
WCC94	Yonkers Extension Center	2,000	1,000	1,000	To Be Determined
	Total	127,956	59,364	68,592	

WESTCHESTER COMMUNITY COLLEGE Site Upgrades - Campus Wide (WCC82)

FIVE-YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate							Under
	Total Cost	Approp.	2022/23	2023/24	2024/25	2025/26	2026/27	Review
Gross	16,424	3,631	300	4,000		4,000	4,493	
Less Non-County Shares	8,211	1,815	150	2,000		2,000	2,246	
Net	8,213	1,816	150	2,000	-	2,000	2,247	-

Project Description:

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

Financing Plan:

	2022/23
	Appropriation
Non-County	\$ 150
Bonds and/ or Notes	\$ 150
Cash	
Gross Appropriation	\$ 300

WESTCHESTER COMMUNITY COLLEGE Maintenance Building Infrastructure Upgrade (WCC88)
--

FIVE-YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate							Under
	Total Cost	Approp.	2022/23	2023/24	2024/25	2025/26	2026/27	Review
Gross	4,369	702	2,022	1,645				
Less Non-County Shares	2,187	354	1,011	822				
Net	2,182	348	1,011	823	-			

Project Description:

This project will fund upgrades to the maintenance buildings and maintenance house. Work will include building site and envelope work, mechanical, plumbing and electrical upgrades and related work.

Financing Plan:

	2022/23
	Appropriation
Non-County	\$ 1,011
Bonds and/ or Notes	\$ 1,011
Cash	
Gross Appropriation	\$ 2,022

WESTCHESTER COMMUNITY COLLEGE Technology Upgrade Off Campus 2017/18 - 2021/22 (WCC90)
--

FIVE-YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate							Under
	Total Cost	Approp.	2022/23	2023/24	2024/25	2025/26	2026/27	Review
Gross	500	500						
Less Non-County Shares	200	150	50					
Net	300	350	(50)					

Project Description:

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

The receipt of NCS represents funds for fiscal year 2020/2021.

Financing Plan:

	2022/23
	Appropriation
Non-County	\$ 50
Bonds and/ or Notes	
Cash	
Gross Appropriation	\$ 50

WESTCHESTER COMMUNITY COLLEGE
Technology Upgrades On-Campus 2017/18 - 2021/22 (WCC91)

FIVE-YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate							Under
	Total Cost	Approp.	2022/23	2023/24	2024/25	2025/26	2026/27	Review
Gross	6,236	6,236						
Less Non-County Shares	2,418	1,818	600					
Net	3,818	4,418	(600)					

Project Description:

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

The receipt of NCS represents funds for fiscal year 2020/2021.

Financing Plan:

	2022/23
	Appropriation
Non-County	\$ 600
Bonds and/ or Notes	
Cash	
Gross Appropriation	<u>\$ 600</u>

WESTCHESTER COMMUNITY COLLEGE
Campus Infrastructure (CC104)

FIVE-YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate							Under
	Total Cost	Approp.	2022/23	2023/24	2024/25	2025/26	2026/27	Review
Gross	1,310		1,310					
Less Non-County Shares	655		655					
Net	655	-	655	-	-			

Project Description:

This project will extend the natural gas main from the Student Center gas main connection to the buildings along Knollwood Road.

Financing Plan:

	2022/23
	Appropriation
Non-County	\$ 655
Bonds and/ or Notes	\$ 655
Cash	
Gross Appropriation	\$ 1,310

WESTCHESTER COMMUNITY COLLEGE
Technology Upgrade Off Campus 22/23-26/27 CC105

FIVE-YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate							Under
	Total Cost	Approp.	2022/23	2023/24	2024/25	2025/26	2026/27	Review
Gross	996		200	202	200	200	194	
Less Non-County Shares	-							
Net	996	-	200	202	200	200	194	

Project Description:

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

Financing Plan:

	2022/23
	Appropriation
Non-County	
Bonds and/ or Notes	\$ 200
Cash	
Gross Appropriation	\$ 200

**WESTCHESTER
COMMUNITY COLLEGE
2022/2023
PROPOSED CAPITAL BUDGET
SUMMARY & STATEMENTS
OF PENDING AND PROPOSED
CAPITAL PROJECTS**



WESTCHESTER COMMUNITY COLLEGE

Statement of Pending and Proposed Capital Projects

A. EXPENDITURES		Estimated Ultimate Total Cost	Appropriated to Date	Expended/ Obligated to Date	Proposed 2022/2023	Planning Board Recommendation (see note)
COMMUNITY COLLEGE:						
CC104	Campus Infrastructure	1,310,000	0	0	1,310,000	2
CC105	Technology Upgrade Off Campus	996,000	0	0	200,000	2
CC106	Technology Upgrade On Campus	10,048,000	0	0	2,018,000	2
CC107	Planning Studies 2022/23 - 2026/27	375,000	0	0	75,000	2
WCC20	Student Center Improvements	22,798,000	22,798,000	22,581,863		2
WCC43	Technical Building Renovation/Improvements	14,097,000	14,097,000	14,034,929		2
WCC46	Asbestos Removal	4,852,000	4,852,000	4,650,547		1
WCC52	Campus Wide Traffic, Site, Project	4,808,000	4,808,000	4,737,425		2
WCC54	Furniture and Equipment - Gateway Center	2,824,000	2,824,000	2,557,708		2
WCC56	Physical Education Field Improvements	3,397,000	3,397,000	3,290,324		2
WCC64	Consolidate Maintenance Buildings	3,139,000	3,139,000	3,065,160		2
WCC65	Electrical/Mechanical Upgrades Various Buildings	4,044,000	4,044,000	3,556,237		2
WCC67	Health Science Building Renovation/Improvements	2,362,000	2,362,000	2,177,714		2
WCC68	Administration Building Renovation/Improvements	2,768,000	2,768,000	2,759,567		2
WCC69	Hartford Hall Renovation/Improvements	2,218,000	2,218,000	2,185,861		2
WCC70	Physical Education Building Renovation/Improvements	4,558,000	4,558,000	4,546,521		2
WCC75	Technology Upgrade Off Campus 2011/12-16/17	506,000	506,000	362,089		2
WCC76	Technology Upgrade On Campus 2011/12-16/17	5,484,000	5,484,000	4,322,894		2
WCC78	Safety and Security Improvements - Campus Wide	8,124,000	8,124,000	8,088,480		2
WCC79	Roof Replacements Various Buildings	9,338,000	8,962,000	3,857,794		2
WCC80	Planning Studies 2012/13-16/17	375,000	375,000	252,297		2
WCC82	Site Upgrade - Campus Wide	9,911,000	3,631,000	1,567,052	300,000	2
WCC83	Infrastructure Upgrade - Various Buildings	3,210,000	3,210,000	37,248		2
WCC85	Academic Arts Building Infrastructure Upgrade	4,092,000	4,092,000	0		2
WCC86	Science Building Infrastructure Upgrade	1,568,000	1,568,000	0		2
WCC88	Maintenance Building Infrastructure Upgrade	2,730,000	708,000	0	2,022,000	2
WCC89	Administration Building Expansion/Renovation	9,353,000	2,720,000	0		2
WCC90	Technology Upgrade Off Campus 2017/18-2021/22	500,000	500,000	0		2
WCC91	Technology Upgrade On Campus 2017/18-2021/22	6,236,000	6,236,000	0		2
WCC92	Planning Studies 2017/18-2021/22	375,000	375,000	0		2
WCC93	Library Building AVC Equipment Replacement	1,100,000	1,100,000	1,018,709		2
WCC94	Yonkers Extension Center	2,000,000	2,000,000	0		1
TOTAL PROJECTS		149,496,000	121,456,000	89,650,419	5,925,000	

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

Note 1. No further review required.

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

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

Note HP. Historic Preservation Implications

WESTCHESTER COMMUNITY COLLEGE Statement of Proposed Capital Projects

B. REVENUES		Bonds	Cumulative		Other	Total
			Cash			
CC104	Campus Infrastructure	655,000			655,000	1,310,000
CC105	Technology Upgrade Off Campus	200,000				200,000
CC106	Technology Upgrade On Campus	2,018,000				2,018,000
CC107	Planning Studies 2022/23 - 2026/27	0	75,000			75,000
WCC20	Student Center Improvements	9,900,000	0		12,898,000	22,798,000
WCC43	Technical Building Renovation/Improvements	7,048,000	0		7,049,000	14,097,000
WCC46	Asbestos Removal	2,234,000	192,000		2,426,000	4,852,000
WCC52	Campus Wide Traffic Site Project	2,296,000	108,000		2,404,000	4,808,000
WCC54	Furniture and Equipment for Gateway Center	2,500,000	0		324,000	2,824,000
WCC56	Physical Education Field Improvements	1,699,000	0		1,698,000	3,397,000
WCC64	Consolidate Maintenance Buildings	1,569,000	0		1,570,000	3,139,000
WCC65	Electrical/Mechanical Upgrades Various Buildings	2,022,000	0		2,022,000	4,044,000
WCC67	Health Science Building Renovations/Improvements	1,181,000	0		1,181,000	2,362,000
WCC68	Administration Building Renovation	1,384,000	0		1,384,000	2,768,000
WCC69	Hartford Hall Renovation/Improvements	1,109,000	0		1,109,000	2,218,000
WCC70	Physical Education Building Improvements	2,279,000	0		2,279,000	4,558,000
WCC75	Technology Upgrade Off Campus 2011/12-16/17	253,000	0		253,000	506,000
WCC76	Technology Upgrade On Campus 2011/12-16/17	2,742,000	0		2,742,000	5,484,000
WCC77	Information Systems Upgrade	0	0		0	CLOSED
WCC78	Safety and Security Improvements - Campus Wide	4,062,000	0		4,062,000	8,124,000
WCC79	Roof Replacement Various Buildings	4,481,000	0		4,481,000	8,962,000
WCC80	Planning Studies 2012/13 - 16/17	0	375,000		0	375,000
WCC82	Site Upgrade - Campus Wide	1,966,000	0		1,965,000	3,931,000
WCC83	Infrastructure Upgrades - Various Buildings	1,605,000	0		1,605,000	3,210,000
WCC85	Academic arts Building Infrastructure Upgrade	2,046,000	0		2,046,000	4,092,000
WCC86	Science Building Infrastructure Upgrade	784,000	0		784,000	1,568,000
WCC88	Maintenance Buildings Infrastructure Upgrade	1,365,000	0		1,365,000	2,730,000
WCC89	Administration Building Expansion/Renovation	1,360,000	0		1,360,000	2,720,000
WCC90	Technology Upgrade Off Campus 2017/18-2021/22	300,000	0		200,000	500,000
WCC91	Technology Upgrade On Campus 2017/18-2021/22	3,818,000	0		2,418,000	6,236,000
WCC92	Planning Studies 2017/18-2021/22	0	375,000		0	375,000
WCC93	Library Building A/C Equipment Replacement	550,000	0		550,000	1,100,000
WCC94	Yonkers Extension Center	1,000,000			1,000,000	2,000,000
TOTAL PROJECTS		64,426,000	1,125,000		61,830,000	127,381,000

A State and/or Federal Aid

**WESTCHESTER
COMMUNITY COLLEGE
2022/2023
PROPOSED CAPITAL BUDGET
REPORT OF THE CAPITAL
PROJECTS COMMITTEE**



Five Year Capital Program

(In Thousands of Dollars)

	Estimated Ultimate Total Cost	Appropriated	Expended Obligated	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	Under Review
<u>WCC - Buildings</u>									
Gross	284,568	121,456	89,650	5,925	19,986	20,618	31,090	26,089	59,404
Less Non-County Shares	(135,857)	(59,364)	(44,757)	(2,466)	(8,846)	(9,166)	(14,406)	(11,908)	(29,701)
Net	148,711	62,092	44,893	3,459	11,140	11,452	16,684	14,181	29,703
WCC Gross	284,568	121,456	89,650	5,925	19,986	20,618	31,090	26,089	59,404
less Non-WCC Shares	(135,857)	(59,364)	(44,757)	(2,466)	(8,846)	(9,166)	(14,406)	(11,908)	(29,701)
WCC Net	148,711	62,092	44,893	3,459	11,140	11,452	16,684	14,181	29,703
WCC Gross Total	284,568	121,456	89,650	5,925	19,986	20,618	31,090	26,089	59,404
Less Non-WCC Total	(135,857)	(59,364)	(44,757)	(2,466)	(8,846)	(9,166)	(14,406)	(11,908)	(29,701)
WCC Net Total	148,711	62,092	44,893	3,459	11,140	11,452	16,684	14,181	29,703
<u>WCC - Buildings</u>									
General									
CC100 Knollwood Center									
Gross	856	0	0	0	0	0	0	856	0
Less Non-County Shares	(428)	0	0	0	0	0	0	(428)	0
Net	428	0	0	0	0	0	0	428	0
CC101 Library									
Gross	4,246	0	0	0	0	0	4,246	0	0
Less Non-County Shares	(2,123)	0	0	0	0	0	(2,123)	0	0
Net	2,123	0	0	0	0	0	2,123	0	0
CC102 Student Center									
Gross	1,661	0	0	0	0	0	0	1,661	0
Less Non-County Shares	(830)	0	0	0	0	0	0	(830)	0
Net	831	0	0	0	0	0	0	831	0
CC103 Solar Panels (Various Buildings)									
Gross	3,547	0	0	0	0	0	3,547	0	0
Less Non-County Shares	(1,773)	0	0	0	0	0	(1,773)	0	0
Net	1,774	0	0	0	0	0	1,774	0	0

Five Year Capital Program

(In Thousands of Dollars)

	Estimated Ultimate Total Cost	Appropriated	Expended Obligated	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	Under Review
CC104 Campus Infrastructure									
Gross	1,310	0		1,310	0	0	0	0	0
Less Non-County Shares	(655)	0		(655)	0	0	0	0	0
Net	655	0		655	0	0	0	0	0
CC105 Technology Upgrade Off Campus 2022/23-2026/27									
Gross	996	0		200	202	200	200	194	0
Less Non-County Shares	0	0		0	0	0	0	0	0
Net	996	0		200	202	200	200	194	0
CC106 Technology Upgrade On-Campus 2022/23-2026/27									
Gross	10,048	0		2,018	2,016	2,010	2,002	2,002	0
Less Non-County Shares	0	0		0	0	0	0	0	0
Net	10,048	0		2,018	2,016	2,010	2,002	2,002	0
CC107 Planning Studies 2022/23-2026/27									
Gross	375	0		75	75	75	75	75	0
Less Non-County Shares	0	0		0	0	0	0	0	0
Net	375	0		75	75	75	75	75	0
WCC20 Student Center Improvements / Expansion									
Gross	22,798	22,798	22,582	0	0	0	0	0	0
Less Non-County Shares	(12,898)	(12,898)	(12,448)	0	0	0	0	0	0
Net	9,900	9,900	10,134	0	0	0	0	0	0
WCC43 Technology Building Renovation									
Gross	14,097	14,097	14,035	0	0	0	0	0	0
Less Non-County Shares	(7,049)	(7,049)	(7,012)	0	0	0	0	0	0
Net	7,048	7,048	7,023	0	0	0	0	0	0
WCC46 ASBESTOS REMOVAL									
Gross	4,852	4,852	4,651	0	0	0	0	0	0
Less Non-County Shares	(2,426)	(2,426)	(2,348)	0	0	0	0	0	0
Net	2,426	2,426	2,303	0	0	0	0	0	0
WCC52 Campus Wide Traffic & Site Improvements									
Gross	4,808	4,808	4,737	0	0	0	0	0	0
Less Non-County Shares	(2,404)	(2,404)	(2,282)	0	0	0	0	0	0
Net	2,404	2,404	2,455	0	0	0	0	0	0

Five Year Capital Program

(In Thousands of Dollars)

	Estimated Ultimate Total Cost	Appropriated	Expended Obligated	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	Under Review
WCC54 Furniture & Equipment - Gateway Center									
	2,824	2,824	2,558	0	0	0	0	0	0
	(324)	(324)	(349)	0	0	0	0	0	0
	2,500	2,500	2,209	0	0	0	0	0	0
WCC56 Physical Education Field Improvements									
	3,397	3,397	3,290	0	0	0	0	0	0
	(1,698)	(1,698)	(1,646)	0	0	0	0	0	0
	1,699	1,699	1,644	0	0	0	0	0	0
WCC64 Maintenance Building - Consolidation / New Facility									
	3,139	3,139	3,065	0	0	0	0	0	0
	(1,570)	(1,570)	(1,524)	0	0	0	0	0	0
	1,569	1,569	1,541	0	0	0	0	0	0
WCC65 Electrical / Mechanical Upgrade Various Buildings									
	4,044	4,044	3,556	0	0	0	0	0	0
	(2,022)	(2,022)	(1,756)	0	0	0	0	0	0
	2,022	2,022	1,800	0	0	0	0	0	0
WCC67 Health Science Building - Renovation / Improvements									
	2,362	2,362	2,178	0	0	0	0	0	0
	(1,181)	(1,181)	(1,083)	0	0	0	0	0	0
	1,181	1,181	1,095	0	0	0	0	0	0
WCC68 Administration Building - Renovation									
	2,768	2,768	2,759	0	0	0	0	0	0
	(1,384)	(1,384)	(1,378)	0	0	0	0	0	0
	1,384	1,384	1,381	0	0	0	0	0	0
WCC69 Hartford Hall (Historical Building) - Renovation Rehabilitation									
	2,218	2,218	2,186	0	0	0	0	0	0
	(1,109)	(1,109)	(1,080)	0	0	0	0	0	0
	1,109	1,109	1,106	0	0	0	0	0	0

Five Year Capital Program

(In Thousands of Dollars)

	Estimated Ultimate Total Cost	Appropriated	Expended Obligated	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	Under Review
WCC70 Physical Education Building Renovation / Improvement									
Gross	4,558	4,558	4,547	0	0	0	0	0	0
Less Non-County Shares	(2,279)	(2,279)	(2,273)	0	0	0	0	0	0
Net	2,279	2,279	2,274	0	0	0	0	0	0
WCC75 Technology Upgrade Off Campus 2011/12-16/17									
Gross	506	506	362	0	0	0	0	0	0
Less Non-County Shares	(253)	(253)	(181)	0	0	0	0	0	0
Net	253	253	181	0	0	0	0	0	0
WCC76 Technology Upgrade On Campus 2011/12-16/17									
Gross	5,484	5,484	4,323	0	0	0	0	0	0
Less Non-County Shares	(2,742)	(2,742)	(2,146)	0	0	0	0	0	0
Net	2,742	2,742	2,177	0	0	0	0	0	0
WCC78 Safety and Security Improvements - Campus Wide									
Gross	8,124	8,124	8,088	0	0	0	0	0	0
Less Non-County Shares	(4,062)	(4,062)	(4,043)	0	0	0	0	0	0
Net	4,062	4,062	4,045	0	0	0	0	0	0
WCC79 Roof Replacements Various Buildings									
Gross	9,338	8,962	3,858	0	0	0	0	0	376
Less Non-County Shares	(4,669)	(4,481)	(1,902)	0	0	0	0	0	(188)
Net	4,669	4,481	1,956	0	0	0	0	0	188
WCC80 Planning Studies 2012/13 - 2016/17									
Gross	375	375	252	0	0	0	0	0	0
Less Non-County Shares	0	0	0	0	0	0	0	0	0
Net	375	375	252	0	0	0	0	0	0
WCC81 Technology Building Expansion/Renovation									
Gross	29,315	0	0	0	0	0	0	0	29,315
Less Non-County Shares	(14,657)	0	0	0	0	0	0	0	(14,657)
Net	14,658	0	0	0	0	0	0	0	14,658

E24

Five Year Capital Program

(In Thousands of Dollars)

	Estimated Ultimate Total Cost	Appropriated	Expended Obligated	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	Under Review
WCC82 Site Upgrade - Campus Wide									
Gross	16,424	3,631	1,567	300	4,000	0	4,000	4,493	0
Less Non-County Shares	(8,211)	(1,815)	(778)	(150)	(2,000)	0	(2,000)	(2,246)	0
Net	8,213	1,816	789	150	2,000	0	2,000	2,247	0
WCC83 Infrastructure Upgrade - Various Buildings									
Gross	3,210	3,210	37	0	0	0	0	0	0
Less Non-County Shares	(1,605)	(1,605)	(19)	0	0	0	0	0	0
Net	1,605	1,605	18	0	0	0	0	0	0
WCC84 Health Science Building Expansion/Renovation									
Gross	7,250	0	0	0	0	0	0	1,000	6,250
Less Non-County Shares	(3,625)	0	0	0	0	0	0	(500)	(3,125)
Net	3,625	0	0	0	0	0	0	500	3,125
WCC85 Academic Arts Building Infrastructure Upgrade									
Gross	12,498	4,092	0	0	0	0	0	8,406	0
Less Non-County Shares	(6,249)	(2,046)	0	0	0	0	0	(4,203)	0
Net	6,249	2,046	0	0	0	0	0	4,203	0
WCC86 Science Building Infrastructure Upgrade									
Gross	9,088	1,568	0	0	0	0	7,520	0	0
Less Non-County Shares	(4,544)	(784)	0	0	0	0	(3,760)	0	0
Net	4,544	784	0	0	0	0	3,760	0	0
WCC87 Classroom Building Expansion/Renovation									
Gross	9,853	0	0	0	1,500	8,353	0	0	0
Less Non-County Shares	(4,926)	0	0	0	(750)	(4,176)	0	0	0
Net	4,927	0	0	0	750	4,177	0	0	0
WCC88 Maintenance Building Infrastructure Upgrade									
Gross	4,375	708	0	2,022	1,645	0	0	0	0
Less Non-County Shares	(2,187)	(354)	0	(1,011)	(822)	0	0	0	0
Net	2,188	354	0	1,011	823	0	0	0	0

Five Year Capital Program

(In Thousands of Dollars)

	Estimated Ultimate Total Cost	Appropriated	Expended Obligated	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	Under Review
WCC89 Administration Building Expansion/Renovation									
Gross	36,716	2,720	0	0	9,896	9,500	9,500	5,100	0
Less Non-County Shares	(18,358)	(1,360)	0	0	(4,948)	(4,750)	(4,750)	(2,550)	0
Net	18,358	1,360	0	0	4,948	4,750	4,750	2,550	0
WCC90 Technology Upgrade Off Campus 2017/18-2021/22									
Gross	500	500	0	0	0	0	0	0	0
Less Non-County Shares	(200)	(150)	0	(50)	0	0	0	0	0
Net	300	350	0	(50)	0	0	0	0	0
WCC91 Technology Upgrade On-Campus 2017/18-2021/22									
Gross	6,236	6,236	0	0	0	0	0	0	0
Less Non-County Shares	(2,418)	(1,818)	0	(600)	0	0	0	0	0
Net	3,818	4,418	0	(600)	0	0	0	0	0
WCC92 Planning Studies 2017/18-2021/22									
Gross	375	375	0	0	0	0	0	0	0
Less Non-County Shares	0	0	0	0	0	0	0	0	0
Net	375	375	0	0	0	0	0	0	0
WCC93 Library Building A/C Equipment Replacement									
Gross	1,100	1,100	1,019	0	0	0	0	0	0
Less Non-County Shares	(550)	(550)	(509)	0	0	0	0	0	0
Net	550	550	510	0	0	0	0	0	0
WCC94 Yonkers Extension Center									
Gross	4,000	2,000	0	0	0	0	0	0	2,000
Less Non-County Shares	(2,000)	(1,000)	0	0	0	0	0	0	(1,000)
Net	2,000	1,000	0	0	0	0	0	0	1,000
WCC95 Gateway Building									
Gross	480	0	0	0	0	480	0	0	0
Less Non-County Shares	(240)	0	0	0	0	(240)	0	0	0
Net	240	0	0	0	0	240	0	0	0
WCC96 Physical Education Building									
Gross	21,463	0	0	0	0	0	0	0	21,463
Less Non-County Shares	(10,731)	0	0	0	0	0	0	0	(10,731)
Net	10,732	0	0	0	0	0	0	0	10,732

Five Year Capital Program

(In Thousands of Dollars)

	Estimated Ultimate Total Cost	Appropriated	Expended Obligated	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	Under Review
WCC97 Virginia Marx Children Center									
Gross	652	0	0	0	652	0	0	0	0
Less Non-County Shares	(326)	0	0	0	(326)	0	0	0	0
Net	326	0	0	0	326	0	0	0	0
WCC98 Bookstore Center									
Gross	646	0	0	0	0	0	0	646	0
Less Non-County Shares	(323)	0	0	0	0	0	0	(323)	0
Net	323	0	0	0	0	0	0	323	0
WCC99 Hartford Hall									
Gross	1,656	0	0	0	0	0	0	1,656	0
Less Non-County Shares	(828)	0	0	0	0	0	0	(828)	0
Net	828	0	0	0	0	0	0	828	0
Gross	284,568	121,456	89,650	5,925	19,986	20,618	31,090	26,089	59,404
less Non-WCC Shares	(135,857)	(59,364)	(44,757)	(2,466)	(8,846)	(9,166)	(14,406)	(11,908)	(29,701)
Net WCC - Buildings	148,711	62,092	44,893	3,459	11,140	11,452	16,684	14,181	29,703
WCC Gross	284,568	121,456	89,650	5,925	19,986	20,618	31,090	26,089	59,404
less Non-WCC Shares	(135,857)	(59,364)	(44,757)	(2,466)	(8,846)	(9,166)	(14,406)	(11,908)	(29,701)
WCC Net	148,711	62,092	44,893	3,459	11,140	11,452	16,684	14,181	29,703



**WESTCHESTER
COMMUNITY COLLEGE
2022/2023
SALARY SCALES**

SALARY SCALES

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

Pay Scale I, in effect for the period September 1, 2021 through August 31, 2022, applies to all salaried positions represented by the Civil Service Employees Association.

Pay Scale II, in effect for the period September 1, 2020 through August 31, 2021, applies to all salaried positions represented by the Westchester Community College Federation of Teachers.

Pay Scale III, in effect for the period September 1, 2021 through August 31, 2022, applies to all salaried Management positions not represented by any union.

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

PAY SCALE I (Effective September 1, 2021)

CIVIL SERVICE EMPLOYEES ASSOCIATION

STEPS

Group	1	2	3	4	5
I	37,199	38,510	39,932	41,290	42,695
II	38,510	39,979	41,420	42,900	44,462
III	39,752	41,290	42,900	44,625	46,491
IV	41,565	43,337	45,297	47,272	49,398
V	43,954	46,054	48,251	50,547	52,803
VI	47,412	49,929	52,454	54,966	57,474
VII	51,473	54,319	57,247	60,171	63,075
VIII	55,823	59,146	62,462	65,897	69,243
IX	61,151	64,894	68,561	72,244	75,917
X	67,417	71,463	75,474	79,508	83,518
XI	72,000	77,758	83,577	89,324	95,147
XII	79,822	86,358	92,897	99,438	105,944
XIII	88,310	95,440	102,638	109,815	116,191
XIV	97,595	105,542	113,190	120,004	126,860
XV	107,996	115,994	123,508	131,045	138,546

5 years = \$1,425
 10 years = \$1,629
 15 years = \$1,935
 20 years = \$2,445
 25 years = \$3,363

PAY SCALE II (Effective September 1, 2020)

WESTCHESTER COMMUNITY COLLEGE FEDERATION OF TEACHERS

STEPS

Group	1	2	3	4	5	6	7
<u>Instructor:</u>							
	66,144	69,026	71,895	74,764	77,639		
<u>Assistant Professor and Coordinator of Student Health Services:</u>							
	75,776	81,728	87,702	93,703	99,732	105,668	108,636
<u>Associate Professor:</u>							
	86,280	92,528	98,842	105,099	111,357	117,643	119,453
<u>Professor:</u>							
	96,398	104,034	111,756	119,453	127,153	134,822	136,052
<u>Academic Support Center Coordinators:</u>							
I	57,662	60,499	63,335	66,167	68,976		
II	73,131	78,859	84,560	90,244	95,961	101,684	
III	83,286	89,276	95,256	101,202	107,149	114,927	
IV	93,020	100,334	107,706	114,992	122,301	129,690	
Longevity	3844						

PART TIME RATES

Semester (s)		9/1/2019	9/1/2020
1 - 12	Adjunct Faculty	\$ 81.76	\$ 82.57
13 - 20	Adjunct Faculty	\$ 88.84	\$ 89.73
21 +	Sr. Adjunct Faculty	\$ 97.06	\$ 98.03

Part Time Librarian, Counselor, and Academic Support Center Coordinator Rates:

	9/1/2019	9/1/2020
1 - 2	\$ 44.87	\$ 45.32
3 - 6	\$ 52.37	\$ 52.89
7 +	\$ 57.82	\$ 58.40

	9/1/2019	9/1/2020
Non-Credit Course Rate:	\$ 55.06	\$ 55.61

PAY SCALE III (Effective September 1, 2021)

WESTCHESTER COMMUNITY COLLEGE MANAGERS

<u>Group</u>	<u>Minimum</u>	<u>Maximum</u>
1	80,312	123,851
2	98,184	151,578
3	116,538	171,974
4	134,862	200,389

Longevity Rates

5 years = \$2,550
10 years = \$2,756
15 years = \$3,065
20 years = \$4,096
25 years = \$5,538

2022-2023
Proposed
Operating Budget



George Latimer
County Executive

June 1, 2022

Westchester County Board of Legislators
800 Michaelian Office Building
White Plains, New York 10601

Dear Members of the Board of Legislators:

Transmitted herewith for your review and approval is a proposed Local Law which, if adopted by your Honorable Board, would authorize an agreement (“Termination Agreement”) between the County of Westchester (“County”), the County of Westchester Industrial Development Agency (“Agency”), and Westchester Airport Associates L.P. (“WAA”) to terminate, effective retroactively to December 31, 2021, a lease agreement dated October 19, 1993 (“Ground Lease”) for property located at the Westchester County Airport in connection with WAA’s construction and operation of a parking garage thereon.

By way of background, it should be noted that after the County and WAA entered into the Ground Lease for a term of 30 years, WAA assigned its interest therein to the Agency pursuant to the terms of an Assignment dated February 1, 1994 (the “Assignment”). The Agency subsequently entered into a Sublease and Assignment Agreement dated February 1, 1994 (the “Sublease”). The Ground Lease was thereafter amended by a First Amendment dated August 11, 1994 (the “First Amendment”), a Second Amendment dated May 23, 2001 (the “Second Amendment”), and a Third Amendment dated April 8, 2003. The County and WAA entered into a Settlement Agreement dated February 28, 2013, to resolve claims related to WAA withholding rent as well as the County’s operation of a cell phone waiting lot. More recently, the parties entered into a Payment Agreement dated September 28, 2018, to resolve claims over the payment of Percentage Rent owed by WAA from 2016-2017 by requiring the payment of \$775,000.00 in three annual installments through September 2020. Your Honorable Board authorized all of these amendments and subsequent agreements. The term of the Ground Lease will expire on July 31, 2024.

Since early 2020, the COVID-19 pandemic has caused a major disruption to air travel and has significantly reduced WAA’s revenues from public parking. In recognition of this, the County abated WAA’s Base Rent by \$727,083.34 from June 1, 2020 through June 30, 2021. However, this abatement has not completely offset WAA’s lost revenue. Therefore, the parties propose to enter into the Termination Agreement to terminate the

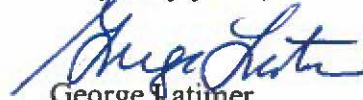
Ground Lease retroactive to December 31, 2021. WAA still owes the County \$326,000 under the Settlement Agreement and \$175,000 under the Payment Agreement for a total of \$501,000.00. The Termination Agreement provides that WAA will pay this amount within 30 days after the Ground Lease is canceled.

The Ground Lease provides for termination in only two instances: default by the tenant, subject to notice and the opportunity to cure; and cancellation by the County on the 7th, 14th or 21st anniversary of the lease commencement for the purpose of buying the garage. As neither of these situations is present in the current circumstances, the Termination Agreement requires the same approval as the Ground Lease and its amendments, namely a Local Law approved by a two-thirds majority of your Honorable Board.

As your Honorable Board is aware, no action may be taken with regard to the proposed legislation until the requirements of the State Environmental Quality Review Act and its implementing regulations, 6 NYCRR Part 617 ("SEQRA") have been met. The Planning Department advises that the proposed settlement agreement is classified as a Type II action. Therefore, no further action is required by your Honorable Board. As you know, your Honorable Board may use such expert advice to make its own conclusion.

For the foregoing reasons, I most respectfully recommend approval of the proposed Termination Agreement.

Very truly yours,



George Latimer
County Executive

GL/HJG/dlv

BOARD OF LEGISLATORS
COUNTY OF WESTCHESTER

Your Committee is in receipt of a proposed Local Law which, if adopted by your Honorable Board, would authorize an agreement (“Termination Agreement”) between the County of Westchester (“County”), the County of Westchester Industrial Development Agency (“Agency”), and Westchester Airport Associates L.P. (“WAA”) to terminate, effective retroactively to December 31, 2021, a lease agreement dated October 19, 1993 (“Ground Lease”) for property located at the Westchester County Airport in connection with WAA’s construction and operation of a parking garage thereon.

By way of background, it should be noted that after the County and WAA entered into the Ground Lease for a term of 30 years, WAA assigned its interest therein to the Agency pursuant to the terms of an Assignment dated February 1, 1994 (the “Assignment”). The Agency subsequently entered into a Sublease and Assignment Agreement dated February 1, 1994 (the “Sublease”). The Ground Lease was thereafter amended by a First Amendment dated August 11, 1994 (the “First Amendment”), a Second Amendment dated May 23, 2001 (the “Second Amendment”), and a Third Amendment dated April 8, 2003. The County and WAA entered into a Settlement Agreement dated February 28, 2013, to resolve claims related to WAA withholding rent as well as the County’s operation of a cell phone waiting lot. More recently, the parties entered into a Payment Agreement dated September 28, 2018, to resolve claims over the payment of Percentage Rent owed by WAA from 2016-2017 by requiring the payment of \$775,000.00 in three annual installments through September 2020. Your Honorable Board authorized all of these amendments and subsequent agreements. The term of the Ground Lease will expire on July 31, 2024.

Your Committee has been advised that since early 2020, the COVID-19 pandemic has caused a major disruption to air travel and has significantly reduced WAA’s

revenues from public parking. In recognition of this, the County abated WAA's Base Rent by \$727,083.34 from June 1, 2020 through June 30, 2021. However, this abatement has not completely offset WAA's lost revenue. Therefore, the parties propose to enter into the Termination Agreement to terminate the Ground Lease retroactive to December 31, 2021. WAA still owes the County \$326,000 under the Settlement Agreement and \$175,000 under the Payment Agreement for a total of \$501,000.00. The Termination Agreement provides that WAA will pay this amount within 30 days after the Ground Lease is canceled.

The Ground Lease provides for termination in only two instances: default by the tenant, subject to notice and the opportunity to cure; and cancellation by the County on the 7th, 14th or 21st anniversary of the lease commencement for the purpose of buying the garage. As neither of these situations is present in the current circumstances, the Termination Agreement requires the same approval as the Ground Lease and its amendments, namely a Local Law approved by a two-thirds majority of your Honorable Board.

As your Honorable Board is aware, no action may be taken with regard to the proposed legislation until the requirements of the State Environmental Quality Review Act and its implementing regulations, 6 NYCRR Part 617 ("SEQRA") have been met. The Planning Department advises that the proposed Settlement Agreement is classified as a Type II action. Therefore, no further action is required by your Honorable Board. Your Committee has reviewed the annexed SEQRA memo and concurs with that conclusion.

Your Committee has carefully considered this matter and has concluded that it is in the best interest of the County to enter into the Termination Agreement. Accordingly, your Committee recommends the adoption of the proposed Local Law.

Date: _____, 2022
White Plains, New York

COMMITTEE ON

DLV/2-4-2022

FISCAL IMPACT STATEMENT

SUBJECT: Airport Parking Lease

NO FISCAL IMPACT PROJECTED

OPERATING BUDGET IMPACT

To Be Completed by Submitting Department and Reviewed by Budget

SECTION A - FUND

GENERAL FUND

AIRPORT FUND

SPECIAL DISTRICTS FUND

SECTION B - EXPENSES AND REVENUES

Total Current Year Expense \$ -

Total Current Year Revenue \$ (1,517,000)

Source of Funds (check one): Current Appropriations Transfer of Existing Appropriations

Additional Appropriations

Other (explain)

Identify Accounts: 161-44-4110-9096

Potential Related Operating Budget Expenses: Annual Amount _____

Describe: _____

Potential Related Operating Budget Revenues: Annual Amount _____

Describe: _____

Anticipated Savings to County and/or Impact on Department Operations:

Current Year: Estimated Net Revenue Loss of \$1,517,000

Next Four Years: Assuming that the successor agreement is terminated by mutual consent on

August 1, 2024, there is no projected net revenue loss for CFY 2023 and \$1.1 million projected

net revenue loss for CFY 2024.

Prepared by: Lawrence Soule

Title: Director


Department: Department of Budget

Date: May 5, 2022

Reviewed By: 
Budget Director

Date: 5/5/22

TO: David Vutera, Associate County Attorney
Department of Law

FROM: David S. Kvinge, AICP, RLA, CFM 
Assistant Commissioner

DATE: February 18, 2022

SUBJECT: **STATE ENVIRONMENTAL QUALITY REVIEW FOR AIRPORT PARKING
GARAGE LEASE TERMINATION**

PROJECT/ACTION: Termination of a lease agreement with the County of Westchester Industrial Development Agency (IDA) and Westchester Airport Associates, L.P. in connection with the construction and operation of a parking garage at the Westchester County Airport. Initiated in 1993 and amended from time to time, the lease agreement is currently due to expire on July 31, 2024. Early termination is being sought to allow for the same parties to enter into a new 5-year lease agreement that would better adjust for lost revenues associated with the pandemic. The termination will be retroactive to December 31, 2021.

With respect to the State Environmental Quality Review Act and its implementing regulations 6 NYCRR Part 617, the Planning Department recommends that no further environmental review is required because the project/action:

- DOES NOT MEET THE DEFINITION OF AN "ACTION" AS DEFINED UNDER SECTION 617.2(b)**
- MAY BE CLASSIFIED AS TYPE II PURSUANT TO SECTION(S):**
- **617.5(c)(26):** routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment
-

COMMENTS: The anticipated new lease agreement will be retroactive to January 1, 2022 and will provide for continued maintenance and operations of the parking garage by Westchester Airport Associates L.P. for 5 additional years. This action may also be classified as Type II pursuant to section 617.5(c)(32).

DSK/cnm

cc: Andrew Ferris, Chief of Staff
Paula Friedman, Assistant to the County Executive
Hugh Greechan, Jr., Commissioner of Public Works & Transportation
Norma Drummond, Commissioner
Tami Altschiller, Assistant Chief Deputy County Attorney
Claudia Maxwell, Associate Environmental Planner

RESOLUTION NO. - 2022

RESOLVED, that this Board hold a public hearing pursuant to Section 209.141(4) of the Laws of Westchester County on Local Law Intro. No. -2022 entitled "A LOCAL LAW authorizing the County of Westchester to enter into an agreement with the County of Westchester Industrial Development Agency and Westchester Airport Associates L.P. ("WAA) to terminate, effective retroactively to December 31, 2021, a lease agreement dated October 19, 1993, for property located at the Westchester County Airport in connection with WAA's construction and operation of a parking garage thereon". The public hearing will be held at ___ m. on the ___ day of _____, 2022 in the Chambers of the Board of Legislators, 8th Floor, Michaelian Office Building, White Plains, New York. The Clerk of the Board shall cause notice of the time and date of such hearing to be published at least once in one or more newspapers published in the County of Westchester and selected by the Clerk of the Board for that purpose in the manner and time required by law.

LOCAL LAW NO. ___ - 2022

A LOCAL LAW authorizing the County of Westchester to enter into an agreement with the County of Westchester Industrial Development Agency and Westchester Airport Associates L.P. (“WAA”) to terminate, effective retroactively to December 31, 2021, a lease agreement dated October 19, 1993, for property located at the Westchester County Airport in connection with WAA’s construction and operation of a parking garage thereon.

BE IT ENACTED by the County Board of the County of Westchester as follows:

Section 1. The County of Westchester is authorized to enter into an agreement with the County of Westchester Industrial Development Agency and Westchester Airport Associates L.P. (“WAA”), in substantially the same form as attached hereto, to terminate, effective retroactively to December 31, 2021, a lease agreement dated October 19, 1993, for property located at the Westchester County Airport in connection with WAA’s construction and operation of a parking garage thereon.

§2. The County Executive or his authorized designee is hereby authorized and empowered to execute all instruments and to take all action necessary and appropriate to effectuate the purposes hereof.

§3. This Local Law shall take effect immediately.

[Attach Termination Agreement]

LEASE TERMINATION AND SURRENDER AGREEMENT

AGREEMENT made as of the ___ day of _____, 2022, by and among

THE COUNTY OF WESTCHESTER, a municipal corporation of the State of New York, having an office and place of business in the Michaelian Office Building, 148 Martine Avenue, White Plains, New York, 10601 (hereinafter referred to as the "County")

and,

COUNTY OF WESTCHESTER INDUSTRIAL DEVELOPMENT AGENCY, a corporate governmental agency constituting a public benefit corporation of the State of New York, having an office at 148 Martine Avenue, White Plains, New York, 10601 (hereinafter referred to as the "Agency")

and,

WESTCHESTER AIRPORT ASSOCIATES L.P., a Delaware limited partnership qualified to do business in the State of New York, having an office at 1 Renaissance Square, 4th Floor, White Plains, New York 10601 (hereinafter referred to as the "Tenant").

WITNESSETH:

WHEREAS, the County and Tenant entered into an Agreement of Lease dated October 19, 1993, (the "Ground Lease") of certain property located at the Westchester County Airport in connection with the Tenant's construction and operation of a Parking Facility thereon (the "Parking Facility"); and

WHEREAS, the Tenant thereafter assigned its interest in the Ground Lease to the Agency pursuant to the terms of an Assignment dated February 1, 1994 (the "Assignment"); and

WHEREAS, the Agency thereafter entered into a Sublease and Assignment Agreement, dated February 1, 1994 (the "Sublease"); and

WHEREAS, in order to facilitate the financing of the construction of the Parking Facility at the Airport, the Agency on February 1, 1994 issued certain

Airport Facility Revenue Bonds (Westchester Airport Associated, LP Project) comprised of Series A Bonds and Series B Bonds (Federally Taxable)(collectively, the "Bonds") and the Agency entered into a Leasehold Mortgage and Security Agreement, dated March 1, 1994 (the "Leasehold Mortgage") in favor of the bond trustee (or its successors and assigns, the "Leasehold Mortgage"); and

WHEREAS, the Ground Lease was thereafter amended by a First Amendment of Ground Lease dated August 11, 1994 (the "First Amendment") to revise the property description as set forth in Exhibit "A" of the Ground Lease; and

WHEREAS, the Ground Lease was thereafter amended by a Second Amendment of Ground Lease, dated May 23, 2001 (the "Second Amendment") to, among other things, modify the Parking Facility's hours of operation and agree to arbitrate a dispute as to the calculation of Excess Rent; and

WHEREAS, the Ground Lease was thereafter amended by a Third Amendment of Ground Lease, dated April 8, 2003 (the "Third Amendment") to clarify the calculation of Excess Revenue; and

WHEREAS, the County, the Tenant, and the Agency entered into a Settlement Agreement dated February 28, 2013 in order to, among other things, settle the claims between the parties as to the payment of Excess Rent by requiring the Tenant to pay the County \$10,416.67 per month through the expiration of the Ground Lease ("Settlement Agreement"); and

WHEREAS, the County, the Tenant, and the Agency entered into a Payment Agreement dated September 28, 2018 in order to resolve unpaid Percentage Rent for 2016-2017 by requiring the Tenant to pay \$775,000.00 in three annual installments through September 2020 ("Payment Agreement"); and

WHEREAS, the County, the Tenant, and the Agency recognize that the COVID-19 pandemic ("COVID-19) has caused a major disruption to air travel and as a result, revenues under the Ground Lease have been impacted; and

WHEREAS, in recognition of the impact of COVID-19 on the Tenant's revenues, the County for the period from June 1, 2020 through June 30, 2021, abated the Tenant's Base Rent by an amount of \$727,083.34; and

WHEREAS, the Tenant still owes the County \$326,000 under the Settlement Agreement and \$175,000 under the Payment Agreement for a total of \$501,000.00; and

WHEREAS, the County, the Tenant, and the Agency desire to terminate the Ground Lease and simultaneously enter into the new ground lease of even date herewith (the "New Lease")(attached hereto as Schedule 1).

NOW, THEREFORE, in consideration of the premises and covenants herein, the parties agree as follows:

1. All initially capitalized terms shall have the meaning ascribed to them in the Ground Lease.
2. Conditioned upon the full execution of the New Lease, the Ground Lease is hereby canceled and terminated effective as of midnight December 31, 2021, and the term demised is brought to an end as of midnight December 31, 2021 (the "Cancellation Time") with the same force and effect as if the term of the Ground Lease was fixed to expire on the Cancellation Time. The parties acknowledge that the Cancellation Time is subject to the approval of the Westchester County Board of Legislators and the Westchester County Board of Acquisition and Contract.
3. Effective on the Cancellation Time, the parties mutually agree that all obligations under the Ground Lease shall be extinguished, except that the Tenant's obligations under the Settlement Agreement and the Payment Agreement shall continue in full force and effect.
4. This Lease Surrender Agreement may not be changed orally, and shall be binding upon and inure to the benefit of the parties to it, their respective heirs, successors, and, as permitted, their assigns.
5. As of the Cancellation Time, neither Landlord, Agent, nor Tenant shall have any further rights against the other under the Ground Lease nor any further obligations or liabilities under the Ground Lease, except that the Tenant shall remain obligated under the Settlement Agreement and the Payment Agreement to pay the County any amounts due thereunder . No later than thirty (30) days after the Cancellation Time, the Tenant shall pay the County

\$501,000.00 in full satisfaction of the amounts owed under the Settlement Agreement and the Payment Agreement.

6. The Tenant shall indemnify, defend and hold harmless the County and the Agency against any claim or action brought by an Institutional Lender or any other party for amounts owed by the Tenant.
7. This Agreement shall not be enforceable until signed by all parties and approved by the Office of the County Attorney.
8. To facilitate execution, this Agreement may be executed in as many counterparts as may be required. It shall not be necessary that the signature on behalf of both parties hereto appear on each counterpart hereof. All counterparts hereof shall collectively constitute a single agreement.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement

THE COUNTY OF WESTCHESTER

By: _____
Hugh J. Greechan, Jr., P.E.
Commissioner of Public Works
and Transportation

COUNTY OF WESTCHESTER
INDUSTRIAL DEVELOPMENT
AGENCY

By: _____
(Name and Title)

WESTCHESTER AIRPORT
ASSOCIATES, L.P.

By: _____
Louis R. Cappelli, President
Airport Parking Associates, General
Partner

Approved by the Board of Legislators of the County of Westchester on _____, 2022.

Approved by the Board of Acquisition and Contract of the County of Westchester on _____, 2022.

Approved:

County Attorney
County of Westchester
Vutera/DTR/124200/WAA Termination Agr draft 2-3-22

DRAFT