

# Westchester County

George Latimer  
County Executive

July 11, 2024

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 2024-2025 operating and capital budgets for consideration by your Honorable Board. The proposed budget includes a modest tuition increase of \$125 per semester, as approved by the WCC Board of Trustees. 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. To further that goal, the County has increased its sponsor contribution to \$25,850,000, representing a \$500,000 increase from the prior academic year.

The College's capital budget includes \$21,638,000 of appropriation for the 2024-2025 academic year. The County is responsible for funding approximately half of this amount. This capital appropriation funds renovation of the classroom and administration buildings, technology upgrades to facilities both on and off campus as well as replacing the HVAC at Hartford Hall. The County is also providing the College with approximately \$3,436,637 to support capital debt service.

The County recognizes the benefits of providing affordable higher education for our residents. Education has proven to be a tool of upward social mobility which cultivates social development and provides 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,



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Westchester County Executive

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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 2024-25 Westchester Community College Budget and Budget Act making appropriations in the amounts of one hundred twenty-two million, four hundred eighty-eight thousand, six hundred and forty-seven dollars (\$122,488,647) for operating purposes, and twenty-one million, six hundred thirty-eight thousand dollars (\$21,638,000) for capital purposes for the support of the County Community College for the fiscal year beginning September first two thousand twenty-four.

The accompanying budget proposal calls for a County Sponsor Contribution in the amount of twenty-five million eight hundred fifty thousand dollars (\$25,850,000) to be appropriated and taxed for in the 2025 Westchester General Fund Operating Budget for the support of Community College Operations for the fiscal year beginning September 1, 2024.

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, 2024.

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-four.

DATED: \_\_\_\_\_, 2024  
White Plains, New York

ACT NO. - 2024

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 Twenty-Two Million, Four Hundred Eighty-Eight Thousand, Six Hundred and Forty-Seven Dollars (\$122,488,647) and the Capital Budget in the gross amount of Twenty-One Million, Six Hundred Thirty-Eight Thousand Dollars (\$21,638,000) is hereby adopted for the Community College fiscal year September 1, 2024, through August 31, 2025.

Section 2. The several amounts specified in the above mentioned budget under the column heading "allowed 2024/2025" are hereby appropriated for such purposes under the following general classifications:

Personal Service (Code 1)	\$ 100,043,457
Purchase of Equipment (Code 2)	\$ 448,936
Materials and Supplies (Code 3)	\$ 4,216,271
Expenses (Codes 4 and 5)	\$ 17,779,983
Capital Budget (Code 9000)	\$ 21,638,000

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, is Five Hundred and Sixty-Three (563). 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 Eight Hundred Fifty Thousand Dollars (\$25,850,000) shall be appropriated and taxed for in the 2025 Westchester County General Fund Operating Budget as a sponsor contribution to support the 2024/2025 Westchester County Community College Budget. Appropriations for Expenditure Transfers and Reimbursements in the College's 2024/2025 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 2024/2025 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 2024/2025 budget accounts.

Section 9. Other revenues to support the operation of the 2024/2025 Community College Departmental Budget are hereby estimated as follows:

State Aid	\$	30,477,276
Departmental:		
Student Tuition	\$	47,213,371
Other	\$	3,194,000
Chargebacks to Other		
Community Colleges:		
Operating	\$	5,018,000
Capital	\$	263,000
Fund Balance	\$	8,823,000
Interest on Investments	\$	1,650,000

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

Section 11. This Act shall take effect immediately.

DATED: August , 2024  
 White Plains, New York