



**Sullivan County Community College
Proposed Budget—2010-2011**

**Submitted to the County Governmental Affairs
Committee**

July 8, 2010

Maintenance of Effort 8 NYCRR Section 602.10(1)

The regulation states that, "To the extent authorized by law, community colleges of the State University of New York may increase tuition and fees above that allowable under paragraph d of section 6304 of the Education Law, provided the local sponsor's contribution either in the aggregate or per full-time equivalent student shall be no less than the comparable actual rates for the previous community college fiscal year."

Sullivan County's Proposed Contribution	4,000,000.00	3,800,000.00	3,600,000.00
Per Projected FTE (861.7)	\$4,642	\$4,410	\$4,178
Per 09-10 Estimated Actual SC FTE (841.5)--\$4753 (does not include summer actual).			

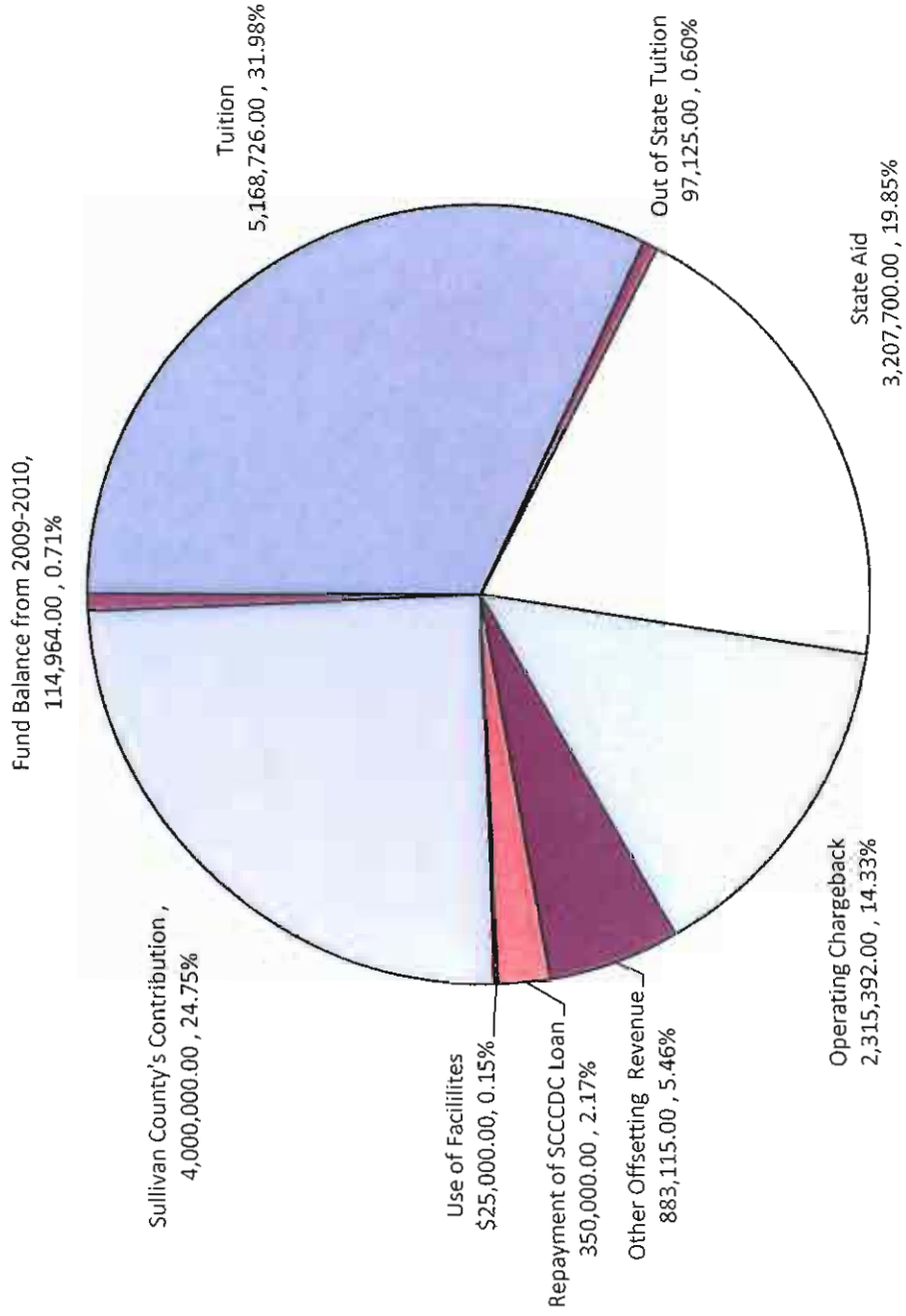
"Student revenues that exceed one-third of the college's net operating budget must be placed in a reserve for a future year. Local sponsors may use funds contained in reserves for excess student revenue, excluding any excess student revenues attributable to the current community college fiscal year, for operating support of the community college program even though said expenditure may cause expenses from student revenues to exceed one-third of the college's net operating budget provided that such funds do not cause the college's revenues from the local sponsor's contributions in aggregate to be less than the comparable rates for the previous community college fiscal year."

County's per resident student allocation has decreased by 14.1% since 2005-06 from \$5464 to approximately \$4753. Please see enrollment charts, Appendix I.

Sullivan County Community College (Proposed Budget 2010-2011)

Projection 2010-2011	State Aid-\$2,260 Sponsor-\$4,000,000
Revenues	
Tuition	5,168,726.00
Out of State Tuition	97,125.00
State Aid	3,207,700.00
Chargeback	2,315,392.00
Other Offsetting Revenue	883,115.00
Facility Use Fees	25,000.00
Sullivan County's Contribution	4,000,000.00
Partial Loan repayment--SCCCDC	350,000.00
Fund balance from 2009-2010 budget	114,964
Total unrestricted	16,162,022.00

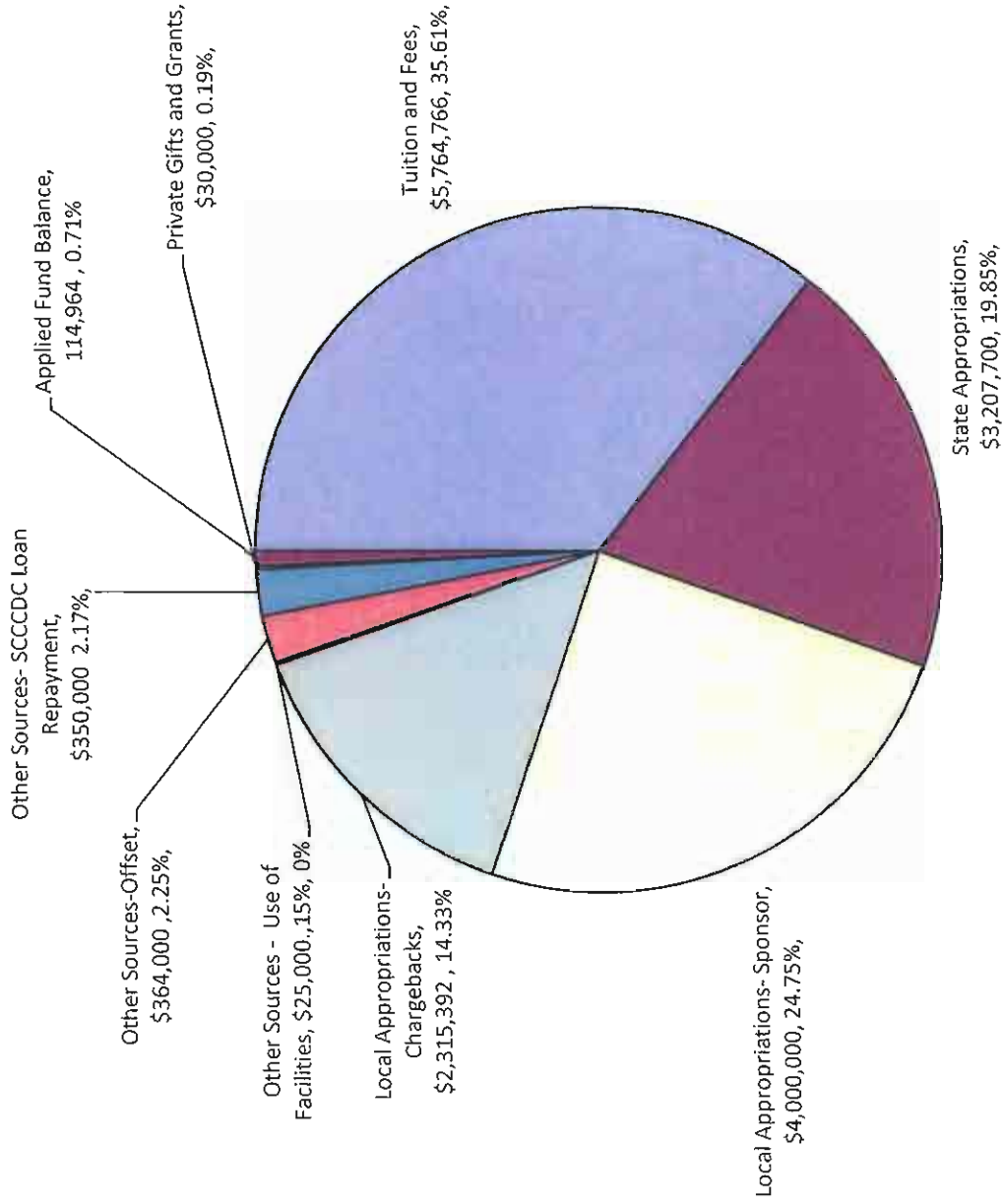
**Sullivan County Community College
County \$4,000,000 & State Aid \$2.260**



Sullivan County Community College (Proposed Budget 2010-2011)

SUNY BUDGET FORMAT			
Tuition and Fees that exceed 33% of the Revenues must be placed in a reserve to benefit students in the following year			
\$2,260 and \$4,000,000			
UNRESTRICTED Revenues	\$16,162,022		
Tuition and Fees	\$5,754,766	35.61%	
Student Tuition / Fall / Spring / Day / Evening	5,003,502		
Student Tuition - Winter Intercession	64,296		
Student Tuition - Summer Intercession	100,928		
Out-of-State Resident Tuition	97,125		
Student Service Fees	52,100		
Student Revenues / Non State Aidable Courses	120,500		
Student Revenue Fee - Technology	316,315		
State Appropriations	3,207,700	19.85%	
FTE	3,017,100		
High Needs	12,000		
Small College	178,600		
Local Appropriations	\$6,315,392	39.08%	
Sponsor's Contribution	4,000,000		26%
Chargeback - Other Governments	2,315,392		14%
Private Gifts, Grants, and Contracts	30,000	0.19%	
Other source—SCCCDC Loan Repayment	350,000	2.17%	
Other Sources - Offset	364,000	2.25 %	
Other Sources - Local Sponsor Share	25,000	0.15%	
Applied Fund Balance	114,964	1%	
		100%	

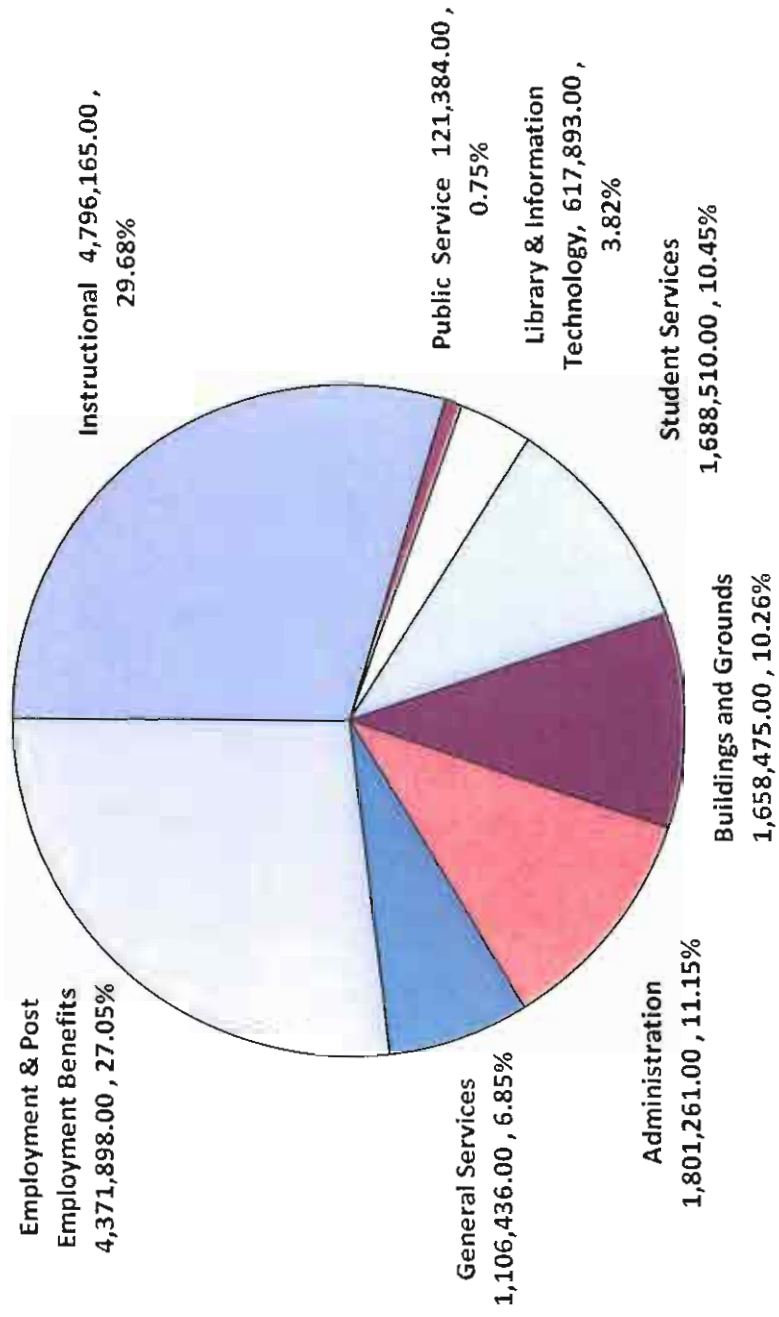
SUNY BUDGET FORMAT
County \$4,000,000 & State Aid \$2,260



Expense Budget

Expenses By Function	Projection 10-11	
Instructional	4,796,165.00	29.75%
Public Service	121,384.00	0.75%
Library & Information Technology	617,893.00	3.83%
Student Services	1,688,510.00	10.47%
Buildings and Grounds	1,658,475.00	10.29%
Administration	1,801,261.00	11.17%
General Services	1,106,436.00	6.86%
Employment & Post Employment Benefits	4,371,898.00	27.12%
Total Unrestricted	16,162,022.00	

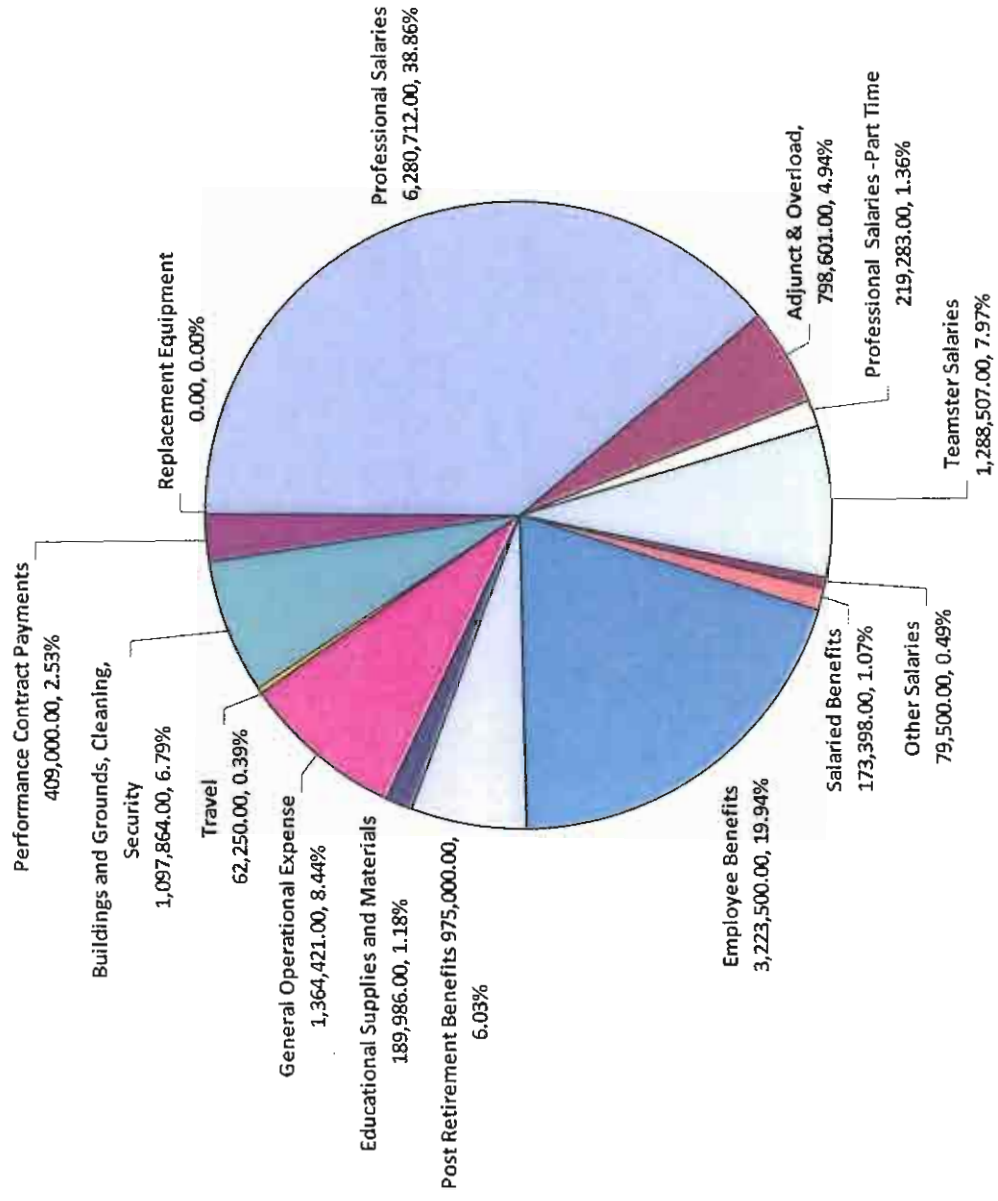
**Sullivan County Community College
Expense Projections by Function as of June 21, 2010**



Expense Budget by Object

Expenses By Object	Projection 2010-11	
Professional Salaries	6,280,712.00	38.96%
Adjunct & Overload	798,601.00	4.95%
Professional Salaries -Part Time	219,283.00	1.36%
Teamster Salaries	1,288,507.00	7.99%
Other Salaries	79,500.00	0.49%
Salaried Benefits	173,398.00	1.08%
Employee Benefits	3,223,500.00	19.99%
Post Retirement Benefits	975,000.00	6.05%
Educational Supplies and Materials	189,986.00	1.18%
General Operational Expense	1,364,421.00	8.46%
Travel	62,250.00	0.39%
Buildings and Grounds, Cleaning, Security	1,097,864.00	6.81%
Performance Contract Payments	409,000.00	2.54%
Replacement Equipment	0.00	0.00%
	16,162,022.00	

**Sullivan County Community College
Expense by Object as of June 21, 2010**



Major Functions Categories

Functions	Categories in each major function
Instruction	Instructional divisions, Workforce Development and CE, Academic support and the Learning and Student Development Center.
Public Service	Road Scholar s (Elderhostel) and Campus Events.
Library and Information Services	Library and Information Technology Support.
Buildings and Grounds	Buildings and Grounds Operations and Utilities.
Student Services	Dean of Students, Admissions and Registration, Marketing, Financial Aid, Student Activities, Athletics, Health Services, and the Child Development Center.
Administration	BOT, President's office, Vice Presidents' offices, Human Resources, Institutional Research and Development, Administrative Computing, Student Billing, Finance, Purchasing and Payroll.
General Services	Central Services (postage, telephone, paper and supplies, maintenance and small equipment repair contracts, leases/rentals), Business Liability Insurance and Campus Safety and Security.
Employment Benefits and Retiree Benefits	FICA, Health Insurance, Retirement and Other contractual benefits.
Grants	NYSERDA, Bridge-to-Work, VTEA, Library Resources, Child Care, Work Study, EMT, Workforce Development, New Grants.

Sullivan County Community College
2010-2011 Budget Request

INSTRUCTION	Department	09-10 Budget	10-11 Original Budget Request	10-11 Budget Request as of June 21, 2010
	DIVISION OF LIBERAL ARTS AND HUMANITIES			
1202	100 Liberal Arts & Sciences	630,689.00	688,114.00	612,000.00
1202	101 Liberal Arts & Sciences	14,280.00	14,857.00	17,857.00
1202	103 Liberal Arts & Sciences	33,450.00	34,813.00	34,813.00
1202	302 Liberal Arts & Sciences	6,000.00	6,000.00	6,000.00
1202	309 Liberal Arts & Sciences	4,000.00	4,000.00	4,000.00
1202	401 Liberal Arts & Sciences		4,000.00	
1202	409 Liberal Arts & Sciences		125.00	
1202	410 Liberal Arts & Sciences	3,000.00	3,000.00	
1202	437 Liberal Arts & Sciences	1,600.00	1,600.00	
		693,019.00	756,509.00	674,670.00
	Department			
	DIVISION OF HEALTH & SOCIAL BEHAVIORAL SCIENCES			
1223	100 Health, Soc Sci & Phys Ed	664,419.00	735,757.00	644,623.00
1223	103 Health, Soc Sci & Phys Ed	82,089.00	89,112.00	89,112.00
1223	331 Health, Soc Sci & Phys Ed	3,000.00	3,000.00	3,000.00
1223	332 Health, Soc Sci & Phys Ed	4,000.00	5,000.00	4,000.00
1223	333 Health, Soc Sci & Phys Ed	1,765.00	5,000.00	2,000.00
1223	401 Health, Soc Sci & Phys Ed		0.00	
1223	410 Health, Soc Sci & Phys Ed	2,000.00	0.00	
		757,273.00	837,869.00	742,735.00
	Department			
	DIVISION OF PROFESSIONAL STUDIES			
1231	100 Professional Studies	505,210.00	516,456.00	550,044.00
1231	103 Professional Studies	30,460.00	31,699.00	31,699.00
1231	335 Professional Studies	2,935.00	19,500.00	3,500.00
1231	336 Professional Studies	56,130.00	89,697.00	57,000.00
1231	337 Professional Studies	10,413.00	10,920.00	10,920.00
1231	338 Professional Studies	3,530.00	3,500.00	3,500.00
1231	342 Professional Studies	10,292.00	10,000.00	NYSERDA funds
1231	401 Professional Studies		13,200.00	
1231	409 Professional Studies		500.00	
1231	411 Professional Studies	7,555.00	8,500.00	8,500.00
1231	404 Professional Studies		10,000.00	
		626,525.00	713,972.00	665,163.00
	Department			
	DIVISION OF BUSINESS AND INFORMATION TECHNOLOGY			
1340	100 Business & Info Sci	393,409.00	401,233.00	393,509.00
1340	101 Business & Info Sci	10,608.00	11,236.00	12,576.00
1340	103 Business & Info Sci	29,236.00	30,421.00	30,421.00
1340	339 Business & Info Sci	2,647.00	1,500.00	1,500.00
1340	340 Business & Info Sci	5,296.00	2,500.00	2,500.00
1340	401 Business & Info Sci		3,000.00	
1340	409 Business & Info Sci		2,249.00	
1340	410 Business & Info Sci	441,196.00	3,500.00	3,500.00
			455,639.00	444,006.00

Sullivan County Community College
2010-2011 Budget Request

Department	09-10 Budget	10-11 Original Budget Request	10-11 Budget Request as of June 21, 2010
Department			
INSTRUCTIONAL SUPPORT			
1801 100 Instructional Support	183,750.00	185,738.00	119,162.00
1801 105 Instructional Support	40,000.00	40,000.00	40,000.00
1801 153 Instructional Support	400,891.00	378,809.00	360,809.00
1801 154 Instructional Support	362,649.00	339,482.00	321,482.00
1801 155 Instructional Support	30,908.00	31,610.00	31,610.00
1801 156 Instructional Support	84,700.00	84,700.00	84,700.00
1801 197 Instructional Support	-	15,000.00	15,000.00
1801 201 Instructional Support	10,000.00		
1801 401 Instructional Support	22,000.00	0.00	25,000.00
1801 409 Instructional Support	15,000.00	15,000.00	15,000.00
1801 410 Instructional Support	33,750.00	50,000.00	50,000.00
1801 416 Instructional Support	5,880.00	10,000.00	6,000.00
	1,189,528.00	1,150,339.00	1,068,763.00
Department			
CENTER FOR LEARNING ASSISTANCE			
1901 100 Learning Center	193,898.00	237,161.00	193,898.00
1901 101 Learning Center	25,000.00	25,000.00	25,000.00
1901 103 Learning Center	31,106.00	32,375.00	32,375.00
1901 302 Learning Center	2,118.00	2,118.00	2,118.00
1901 402 Learning Center	6,178.00	6,178.00	6,178.00
1901 410 Learning Center	10,000.00	10,000.00	8,000.00
	268,300.00	312,832.00	267,569.00

Sullivan County Community College
2010-2011 Budget Request

	Department		09-10 Budget	10-11 Original Budget Request	10-11 Budget Request as of June 21, 2010
	LIBRARY and INSTITUTIONAL TECHNOLOGY				
	Department				
	LIBRARY				
4001	100 Library	Professional Salaries	168,356.00	173,153.00	169,758.00
4001	101 Library	Salary Part-Time	27,818.00	28,374.00	28,374.00
4001	103 Library	Support Salaries	47,221.00	46,045.00	46,045.00
4001	308 Library	Data Processing Supplies	13,077.00	14,000.00	14,000.00
4001	320 Library	Library Books	19,567.00	35,000.00	20,000.00
4001	321 Library	Periodicals & Publications	38,834.00	42,000.00	39,000.00
4001	401 Library	Travel Expense		1,000.00	
4001	402 Library	General Department Expense	10,911.00	10,000.00	10,000.00
4001	410 Library	Professional Services	5,296.00	5,000.00	5,000.00
4001	434 Library	Electronic Database	19,417.00	24,000.00	20,000.00
			350,497.00	378,572.00	352,177.00
	Department				
	INSTITUTIONAL TECHNOLOGY				
4021	100 Campus Information Network Services	Professional Salaries	192,373.00	194,918.00	189,716.00
4021	401 Campus Information Network Services	Travel Expense		3,000.00	
4021	402 Campus Information Network Services	General Department Expenses	15,000.00	43,000.00	15,000.00
4021	409 Campus Information Network Services	Dues, Memberships, Publications		1,000.00	
4021	410 Campus Information Network Services	Professional Services	1,500.00	3,000.00	3,000.00
4021	411 Campus Information Network Services	Service & Maint Contracts	55,928.00	60,000.00	56,000.00
4021	414 Campus Information Network Services	Equipment Repair		2,000.00	2,000.00
4021	640 Campus Information Network Services	Employee Tuition Benefit		1,000.00	
			264,801.00	307,918.00	265,716.00

Sullivan County Community College

2010-2011 Budget Request

	Department		09-10 Budget	10-11 Original Budget Request	10-11 Budget Request as of June 21, 2010
	Department				
	Department				
	MARKETING & ADVERTISING				
5092	404 Marketing	Printing & Advertising	119,260.00	144,260.00	125,000.00
	Department				
	CHILD DEVELOPMENT CENTER				
5101	100 Child Development Center	Professional Salaries	78,683.00	80,196.00	78,683.00
5101	101 Child Development Center	Salary Part Time			SUNY grant
5101	103 Child Development Center	Support Salaries Part-Time	22,160.00	26,932.00	39,380.00
5101	402 Child Development Center	General Department Expense	5,516.00	5,516.00	5,516.00
			106,359.00	112,644.00	123,579.00

Sullivan County Community College
2010-2011 Budget Request

Department	09-10 Budget	10-11 Original Budget Request	10-11 Budget Request as of June 21, 2010
ADMINISTRATION			
Department			
7011 401 BOARD OF TRUSTEES			
7011 402 Board Of Trustees	2,500.00	2,500.00	2,500.00
7011 409 Board Of Trustees	4,500.00	4,500.00	4,500.00
7011 410 Board Of Trustees	3,500.00	3,500.00	3,500.00
7011 416 Board Of Trustees	25,000.00	25,000.00	25,000.00
	2,000.00	2,000.00	2,000.00
	37,500.00	37,500.00	37,500.00
Department			
7021 100 PRESIDENT			
7021 401 Office Of The President	262,821.00	267,821.00	263,571.00
7021 402 Office Of The President	3,000.00	3,000.00	3,000.00
7021 409 Office Of The President	7,500.00	8,000.00	8,000.00
7021 410 Office Of The President	11,500.00	11,500.00	11,500.00
7021 416 Office Of The President	65,000.00	85,000.00	85,000.00
	1,500.00	2,000.00	2,000.00
	351,071.00	377,321.00	373,071.00
Department			
7031 100 VP FOR ACADEMIC & STUDENT AFFAIRS			
7031 402 VP Of Academic & Student Affairs	136,058.00	135,517.00	130,821.00
	2,500.00	2,500.00	2,500.00
	138,558.00	138,017.00	133,321.00
Department			
7051 100 ADMINISTRATIVE COMPUTING			
7051 401 Administrative Computer Center	111,556.00	114,461.00	112,218.00
7051 402 Administrative Computer Center		3,000.00	
7051 409 Administrative Computer Center	8,000.00	12,000.00	8,000.00
7051 410 Administrative Computer Center		1,000.00	
7051 411 Administrative Computer Center	1,500.00	1,000.00	1,000.00
7051 640 Administrative Computer Center	95,000.00	98,000.00	98,000.00
		1,000.00	
	216,056.00	230,461.00	219,218.00
Department			
7061 100 VP FOR ADMINISTRATIVE SERVICES			
7061 402 VP For Administrative Services	187,423.00	191,171.00	195,309.00
	883.00	1,883.00	883.00
	188,306.00	193,054.00	196,192.00
Department			
FINANCE , PAYROLL, PURCHASING & STUDENT BILLING			
7081 100 Business Office, Finance & Student Billing	180,611.00	182,558.00	174,899.00
7081 103 Business Office, Finance & Student Billing	121,790.00	128,133.00	128,133.00
7081 401 Business Office, Finance & Student Billing		1,500.00	
7081 402 Business Office, Finance & Student Billing	500.00	500.00	500.00
7081 404 Business Office, Finance & Student Billing	500.00	500.00	500.00
7081 409 Business Office, Finance & Student Billing		200.00	
7081 410 Business Office, Finance & Student Billing	5,000.00		
7081 428 Business Office, Finance & Student Billing	11,000.00	16,000.00	16,000.00
7081 432 Business Office, Finance & Student Billing	20,000.00	20,000.00	20,000.00
7081 433 Business Office, Finance & Student Billing	339,401.00	349,391.00	340,032.00

Sullivan County Community College
2010-2011 Budget Request

	Department	09-10 Budget	10-11 Original Budget Request	10-11 Budget Request as of June 21, 2010
	EMPLOYEE BENEFITS			
	Department			
	POST RETIREMENT BENEFITS			
7801	637 Post Retirement Benefits	975,000.00	975,000.00	975,000.00
	Department			
	EMPLOYEE BENEFITS			
8001	150 Employee Benefits	46,500.00	35,438.00	
8001	151 Employee Benefits	83,655.00	93,949.00	93,949.00
8001	158 Employee Benefits	40,885.00	44,011.00	44,011.00
		171,040.00	173,398.00	173,398.00
8001	610 Employee Benefits	63,000.00	95,000.00	95,000.00
8001	616 Employee Benefits	488,120.00	515,000.00	515,000.00
8001	617 Employee Benefits	16,000.00	20,000.00	20,000.00
8001	628 Employee Benefits	260,000.00	250,000.00	250,000.00
8001	630 Employee Benefits	27,500.00	25,000.00	25,000.00
8001	633 Employee Benefits	666,175.00	700,000.00	700,000.00
8001	634 Employee Benefits	35,000.00	50,000.00	50,000.00
8001	635 Employee Benefits	36,000.00	37,500.00	37,500.00
8001	636 Employee Benefits	1,387,000.00	1,480,000.00	1,480,000.00
8001	638 Employee Benefits	5,500.00	5,500.00	5,500.00
8001	640 Employee Benefits	25,000.00	37,500.00	25,500.00
8001	641 Employee Benefits	20,000.00	20,000.00	20,000.00
		3,029,295.00	3,235,500.00	3,223,500.00

Sullivan County Community College

Appendices

- Enrollment Charts—Appendix I
- Deactivated, Discontinued and New Programs 2007-2010—Appendix II
- Electric Cost and Savings 2007-2010—appendix III
- Equipment Request for 2010—Appendix--IV
- Cost Savings Measures and Program Discontinuation Ramifications—Appendix V
- Chargeback Estimates Were there no SCCC—Appendix VI
- Businesses served/engaged by SCCC 2007-2010--VII

Number of Students Served in a Full Year

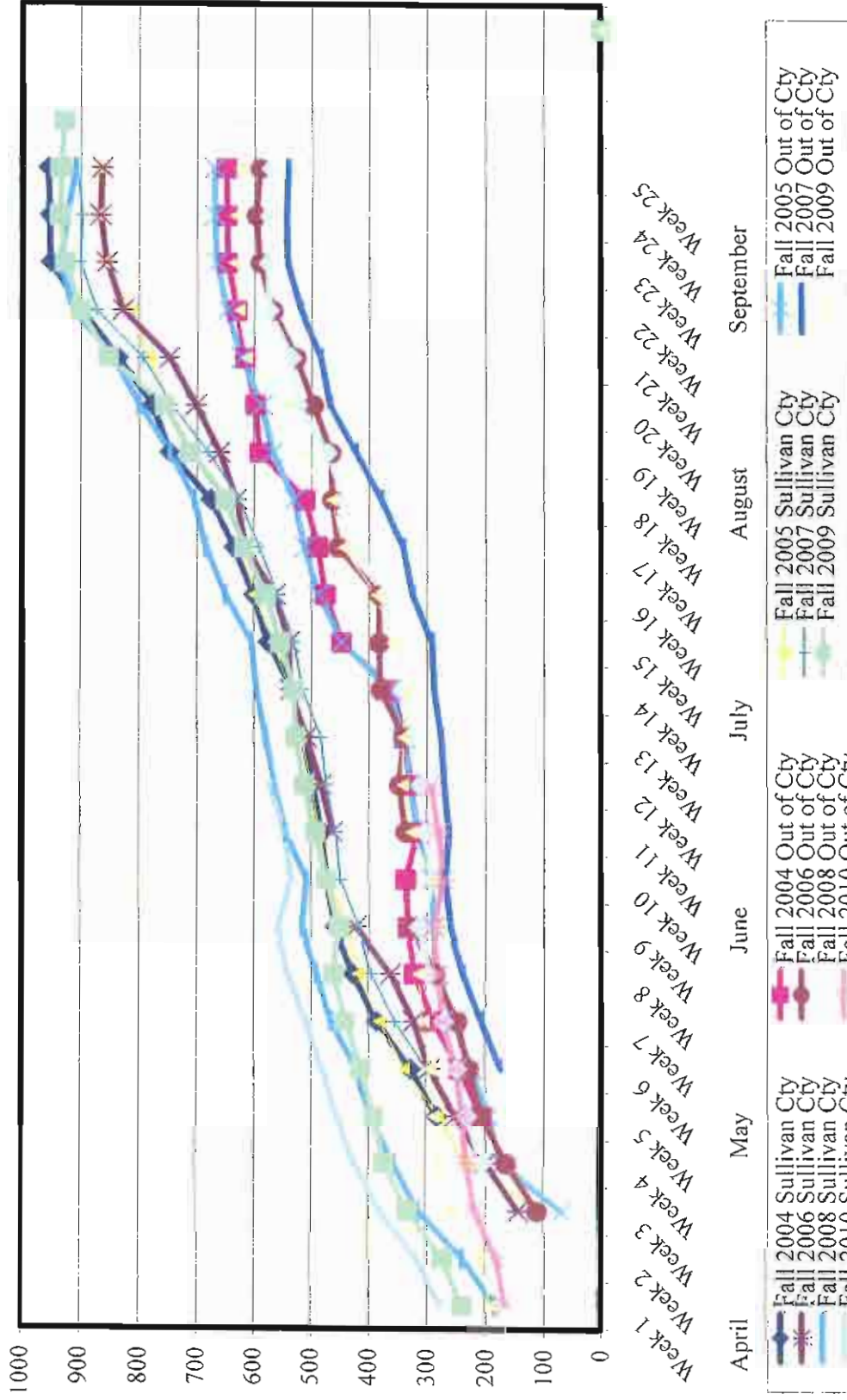


The above graph displays both Duplicated (Students are counted every semester they attend) and Unduplicated (Students are counted only once no matter how many semesters they attend) enrollment.

Duplicated enrollment is used to measure the amount of load that is placed on college services while unduplicated enrollment indicated how many individuals have attended the college in a given year.

Since 2007 duplicated enrollment has increase 12% while unduplicated enrollment has increase 15%

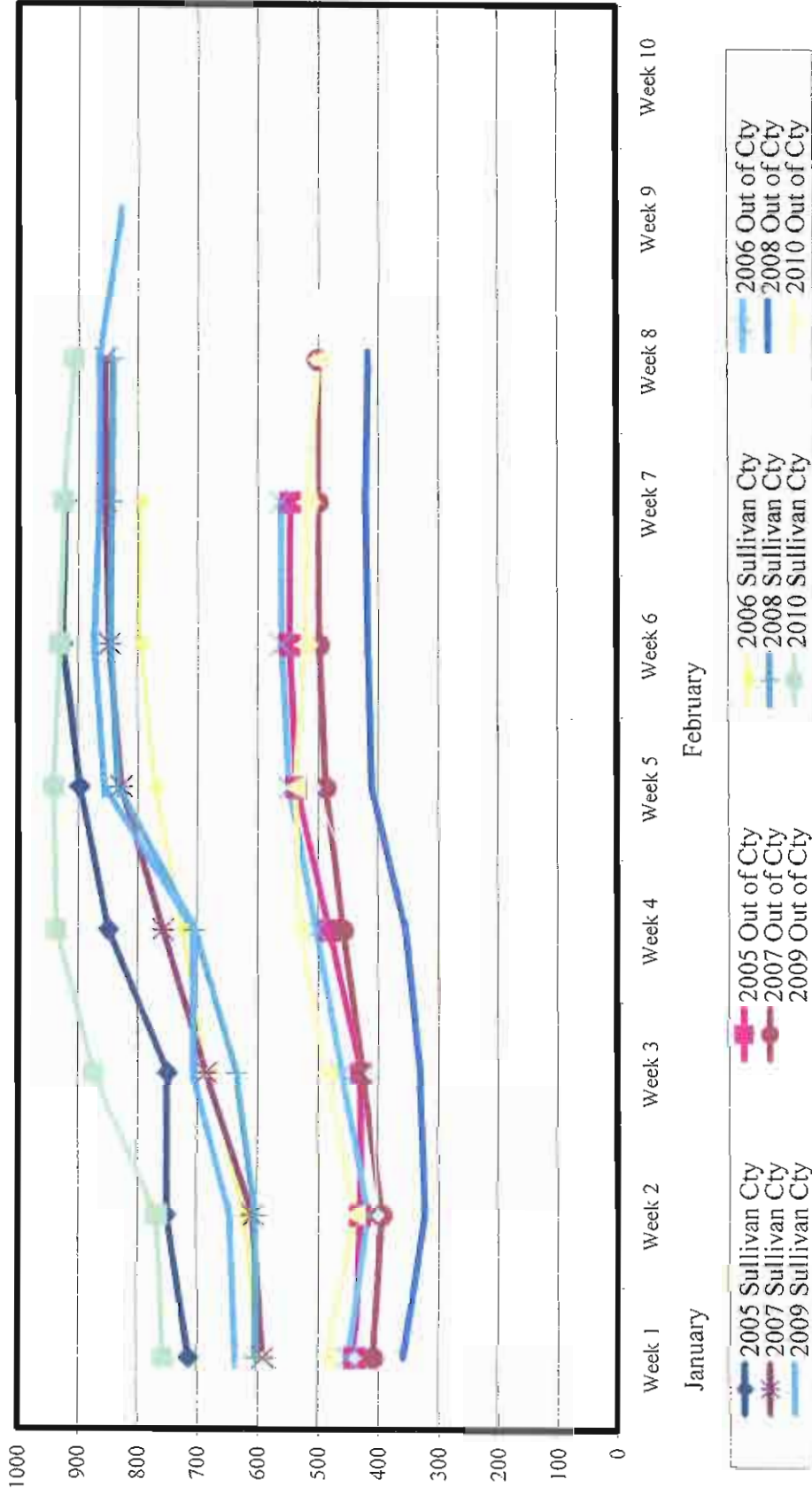
Weekly Fall Registrants



The above graph display the cumulative number of registrants from the beginning of the enrollment period until three weeks after the beginning of the term (the official census date)

The graph shows the rate of student registration for the fall semester. Registrations increase moderately and steadily until the end of July/beginning of August, when the rate of student registration increases.

Weekly Spring Registrants



The above graph display the cumulative number of registrants from the beginning of the enrollment period until three weeks after the beginning of the term (the official census date).

The graph shows that student registration for the Spring is generally completed shortly after the winter break

**SUNY Sullivan
Program Status
2006-2007-2009-2010**

Deactivated	Discontinued
<ul style="list-style-type: none"> ▪ Alcohol and Drug Abuse Counseling, AAS ▪ Club Management: Casino, AOS ▪ Club Management: Certificate ▪ Club Management: Golf ▪ Legal Studies, AS ▪ Geographic Information Systems, AAS ▪ Geographic Information systems, Certificate ▪ Paralegal Studies, AAS ▪ Webmaster, AOS 	<ul style="list-style-type: none"> ▪ Computer Graphic/Graphic Design, AOS ▪ Early childhood: Nursery Education, AS ▪ Engineering Science, AS ▪ Individual studies, AAS ▪ Photography, AOS
New Programs 2008-2010	
<ul style="list-style-type: none"> ▪ Green Building Management ▪ Medical Assisting ▪ LPN to RN Evening and Weekend Program ▪ Hudson Valley Educational Consortium ▪ Respiratory Care—at approval stage ▪ Wind Energy Technology—At SED for approval 	

Estimate of Electricity Cost for 2007-2010

Geothermal installed in Fieldhouse-2008

SUNY & NYSEG

		2007-2008	2008/2009	2009/2010	
September	Cost	27,362.38	27,911.02	18,374.76	
	Usage	252.06	268.97	254.04	
October	Cost	30,093.60	34,164.66	26,051.12	
	Usage	288.26	372.10	348.63	
November	Cost	38,192.58	40,236.63	27,433.42	
	Usage	415.79	423.32	364.68	
December	Cost	65,007.68	46,948.88	42,909.11	
	Usage	539.64	515.57	533.21	
January	Cost	65,160.09	60,637.47	47,776.96	
	Usage	614.36	665.12	652.29	
February	Cost	66,009.53	42,317.45	37,190.34	
	Usage	622.92	541.41	528.39	
March	Cost	62,356.67	35,211.23	29,973.00	
	Usage	580.66	521.92	509.57	
April	Cost	43,437.24	27,546.22	26,552.11	
	Usage	376.74	416.83	407.56	
May	Cost	35,495.05	19,069.55	19,069.55	Estimate
	Usage	322.83	266.39	266.39	
June	Cost	29,754.71	15,195.29	15,195.29	
	Usage	220.80	195.58	195.58	
July	Cost	31,324.27	14,330.17	14,330.17	
	Usage	227.93	185.03	185.03	
August	Cost	24,734.95	17,512.93	17,512.93	
	Usage	233.82	221.89	221.89	
		\$518,928.75	\$381,081.50	\$322,368.76	Estimate

Equipment and Project Requests

Budget	Type	Description	Per Unit	Quantity	Total
		Liberal Arts			
1202	Instructional	History Maps			
1202	Computers	Desktops			
1202	Computers	Laptops			
1202	Computers	Replacement screen			
		Health, Social & Behavioral Sciences			
1223	Equipment	Respiratory Care program (capital funds)			\$0.00
		Professional Studies			
1231	Equipment	Sawstop Table Saw	1	\$2,100.00	\$2,100.00
1231	Equipment	Chocolate Temperer	2	\$900.00	\$1,800.00
1231	Equipment	Ice Carving Equipment	1	\$2,000.00	\$2,000.00
1231	Equipment	Coffee Urns	1	\$900.00	\$900.00
1231	Equipment	Latte/Cappuccino Machine	1	\$3,200.00	\$3,200.00
1231	Equipment	Proofing/Holding Cabinet Replacement	1	\$8,000.00	\$8,000.00
1231	Equipment	Blender Replacement	1	\$900.00	\$900.00
1231	Equipment	Back Bar Refrigeration Replacement	1	\$2,300.00	\$2,300.00
1231	Equipment	Stove Replacement for H031	1	\$4,500.00	\$4,500.00
1231	Computer	Printer for Digital Photo Lab	1	\$7,300.00	\$7,300.00
1231	Technology	Conversion of remaining NTSC facilities to digital HD	1	\$130,500.00	\$130,500.00
		Workforce Development			
1371	Computer	Color Laser Printer			
		Mathematics and Natural Sciences			
1392	Furniture	Chairs for Math Lab	6	\$50.00	
1392	Computer	HP Laser Jet Printer			
		Library			
4001	Computer	4 Desktop Computers w/ flat panel monitors	4	\$900.00	\$3,600.00
4001	Furniture	2 two-person computer stations (tables)	2	\$400.00	\$800.00
4001	Furniture	4 task chairs with arms			
		Technology Services			
4021	Computer	VMWARE Server, installation, training	1	\$20,000.00	\$20,000.00
4021	Computer	Wiring cart and tools	1	\$1,000.00	\$1,000.00
4021	Computer	Cat 6 cable	1	\$2,000.00	\$2,000.00
4021	Computer	Wireless hardware	1	\$3,000.00	\$3,000.00
		Student Activities			
5061	Furniture	Furniture for renovations to Kaplan Student Union	1	\$30,000.00	\$30,000.00
5061	Technology	Digital Camera	1	\$1,000.00	\$1,000.00
		Athletics			
5062	Equipment	Locker Room Restoration	1	\$10,000.00	\$10,000.00
5062	Equipment	Storage Facility with Garage door	1	\$75,000.00	\$75,000.00
5062	Equipment	Bleachers baseball field	1	\$100,000.00	\$100,000.00
5062	Equipment	Equipment needed for maintenance of baseball facility	1	\$5,000.00	\$5,000.00
		VP Academic and Student Affairs			
7031	Computer	Dell 23" Computer Monitor			\$0.00
		VP for Administrative Services			
7061	Computer	New computer for Sr. Admin. Associate			\$0.00
		General Services			
8081	Equipment	Campus Wide Office Equipment			\$7,500.00
					\$392,400.00

**Sullivan County Community College
Budget Explanation and Justification
2010-2011**

Possible cost-saving measures	Requested/ example	Potential cost savings	Potential lost revenue	Explanation/ ramifications
A. Personnel	23 full and part time	\$399,984+ (benefits not included)	Not estimated	<ol style="list-style-type: none"> 1. Intend to fill 6 part time positions and 4 full time faculty positions (some are replacement positions and 3 are grant funded). 2. Other critical positions have been placed on hold.
B. Equipment	\$392,400	\$392,400	N/A	<ol style="list-style-type: none"> 1. Equipment is outdated due to continued budget shortfall. This certainly may become an issue in students' ability to meet their education goals. 2. See attached list Appendix IV
C. Programs (example)	NUR—if we were to cut this program—one of the most popular and costly.	Because of notification requirements only \$115,168 would be realized in savings-year 1 and \$499,900 at the end of year 2.	\$3, 179,754+ (2 years of tuition and fees, state aid, and charge back). Also, includes general education courses which the students must take.	<ol style="list-style-type: none"> 1. Staff must receive four months notice of termination and faculty must receive one year notice. 2. Students must be allowed to complete their program of study. 3. Initial savings would be small. 4. Cost as shown are salaries and benefits. 5. <u>We do not recommend closing this program.</u> 6. See attached list of programs deactivated or closed since 2006-2007, Appendix II.
D.	Exploritas Program— Elimination of revenue and expense associated with the direct costs for this program and	\$315,453	N/A	See Expense Section.

**Sullivan County Community College
Budget Explanation and Justification
2010-2011**

	offer as an event which is expected to pay for itself.				
E. Flat allocations	Original Budget request-- \$17,643,346	Combination of items A, B, D and F resulted in cuts of \$1,481,324.	N/A	1. All budgets will be capped at the 2009-2010 allocation level except for those areas over which the college has no control, i.e. pension benefits, health insurance, etc. See Expense Section.	
F. Adjustment to instructional supply and general expense accounts based on enrollment and past usage.	\$209,405	N/A	N/A		

SUNY Sullivan In-County Enrollment from 2005-2010

Term	Status	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Fall	Part time	512	491	537	516	495
	Full Time	515	544	559	605	633
	TOTAL	1027	1035	1096	1121	1128
Spring	Part time	498	535	573	651	623
	Full Time	455	513	536	557	655
	TOTAL	953	1048	1109	1208	1278

- Enrollment for calculation of potential chargebacks to Sullivan County were the college not here.

Projected Chargebacks—SUNY Orange

Term	Status	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Fall	Part time	\$446,464.00	\$428,152.00	\$468,264.00	\$449,952.00	\$431,640.00
	Full Time	\$1,796,320.00	\$1,897,472.00	\$1,949,792.00	\$2,110,240.00	\$2,207,904.00
	TOTAL	\$2,242,784.00	\$2,325,624.00	\$2,418,056.00	\$2,560,192.00	\$2,639,544.00
Spring	Part time	\$434,256.00	\$466,520.00	\$499,656.00	\$567,672.00	\$543,256.00
	Full Time	\$1,587,040.00	\$1,789,344.00	\$1,869,568.00	\$1,942,816.00	\$2,284,640.00
	TOTAL	\$2,021,296.00	\$2,255,864.00	\$2,369,224.00	\$2,510,488.00	\$2,827,896.00
Full Year	Full Year Total	\$4,264,080.00	\$4,581,488.00	\$4,787,280.00	\$5,070,680.00	\$5,467,440.00

- Chargebacks are based on 80 percent of the full time and 20 percent of the part time in-county enrollment multiplied by the chargeback rate.
- Charge backs increased on average 6% per year from 2005 to 2009.

Projected Chargebacks SUNY Ulster

Term	Status	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Fall						
	Part time	\$337,920.00	\$324,060.00	\$354,420.00	\$340,560.00	\$326,700.00
	Full Time	\$1,359,600.00	\$1,436,160.00	\$1,475,760.00	\$1,597,200.00	\$1,671,120.00
	TOTAL	\$1,697,520.00	\$1,760,220.00	\$1,830,180.00	\$1,937,760.00	\$1,997,820.00
Spring						
	Part time	\$328,680.00	\$353,100.00	\$378,180.00	\$429,660.00	\$411,180.00
	Full Time	\$1,201,200.00	\$1,354,320.00	\$1,415,040.00	\$1,470,480.00	\$1,729,200.00
	TOTAL	\$1,529,880.00	\$1,707,420.00	\$1,793,220.00	\$1,900,140.00	\$2,140,380.00
Full Year	Total	\$3,227,400.00	\$3,467,640.00	\$3,623,400.00	\$3,837,900.00	\$4,138,200.00

- Charge backs are based on 80 percent of the full time and 20 percent of the part time in county enrollment multiplied by the chargeback rate.
- Charge backs increased on average 6% per year from 2005 to 2009.

Projected Chargebacks Combined Averages for SUNY Orange and Ulster

Term	Status	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Fall	Part time	\$392,192.00	\$376,106.00	\$411,342.00	\$395,256.00	\$379,170.00
	Full Time	\$1,577,960.00	\$1,666,816.00	\$1,712,776.00	\$1,853,720.00	\$1,939,512.00
	TOTAL	\$1,970,152.00	\$2,042,922.00	\$2,124,118.00	\$2,248,976.00	\$2,318,682.00
Spring	Part time	\$381,468.00	\$409,810.00	\$438,918.00	\$498,666.00	\$477,218.00
	Full Time	\$1,394,120.00	\$1,571,832.00	\$1,642,304.00	\$1,706,648.00	\$2,006,920.00
	TOTAL	\$1,775,588.00	\$1,981,642.00	\$2,081,222.00	\$2,205,314.00	\$2,484,138.00
Full Year	Full Year Total	\$3,745,740.00	\$4,024,564.00	\$4,205,340.00	\$4,454,290.00	\$4,802,820.00

- Chargebacks are based on 80 percent of the full time and 20 percent of the part time in county enrollment multiplied by the chargeback rate.
- Charge backs increased on average 6% per year from 2005 to 2009.

SULLIVAN COUNTY COMM COLLEGE Vendors with activity in the last 3 years
JULY 3, 2010

A. ALPORT & SON. INC.	08/13/07	SOUTH FALLSBURG	NY
ALBERT'S LIBERTY HOUSE	01/12/10	LIBERTY	NY
ALL GAS & WELDING SUPPLY	02/09/10	THOMPSONVILLE	NY
ALLEES SIGN COMPANY, INC.	06/03/08	FERNDALE	NY
BASKET LANDING	12/08/09	HANKINS	NY
BIG SKY PRODUCTIONS	08/05/08	GRAHAMSVILLE	NY
BOLD GOLD MEDIA	12/08/09	LIBERTY	NY
BRIGGS AND SIPPLE AGENCY	10/15/08	JEFFERSONVILLE	NY
BUZZ EQUIPMENT COMPANY	04/20/10	BARRYVILLE	NY
CALLICOON CANDLES	03/23/10	CALLICOON	NY
CATSKILL SHOPPER INC	06/22/09	LIBERTY	NY
CHIROCCO ENTERPRISES	04/08/08	MOUNTAINDALE	NY
CLEAR-RITE POOLS & SPAS INC.	06/15/10	YOUNGSVILLE	NY
CLEARWATER DISTRIBUTORS INC	06/03/10	WOODRIDGE	NY
COMBINED ENERGY SERVICES	04/13/10	THOMPSONVILLE	NY
CONSTABLE CUSTODIAL SERVICES	06/15/10	LIBERTY	NY
D & H CANVAS	08/19/09	BLOOMINGBURG	NY
DANA DUKE PHOTOGRAPHY	10/15/07	ROSCOE	NY
DANIEL PIERCE LIBRARY	09/23/08	GRAHAMSVILLE	NY
DAYS INN OF LIBERTY	05/12/10	LIBERTY	NY
DELAWARE VALLEY OPERA COMPANY	08/19/09	NARROWSBURG	NY
DELAWARE YOUTH CENTER	04/13/10	CALLICOON	NY

SULLIVAN COUNTY COMM COLLEGE Vendors with activity in the last 3 years
JULY 3, 2010

DJM DEALERS	05/12/10	FERNDALE	NY
DUTCH'S RESTAURANT AND TAVERN	06/10/08	ROCK HILL	NY
ENVIROVENTURES. INC	11/26/08	NARROWSBURG	NY
ERTS MECHANICAL INC	08/31/09	LIBERTY	NY
ESCHENBERG TEMPERATURE CONTROL	03/23/10	CALLICOON	NY
EVERLASTING SPRINGS, LLC.	05/18/10	WHITE SULPHUR SPRINGS	NY
FACULTY STUDENT ASSOC	06/08/10	LOCH SHELDRAKE	NY
FALLSBURG LUMBER COMPANY	08/31/09	SOUTH FALLSBURG	NY
FAMILY AUTO REPAIR	02/05/08	LIBERTY	NY
FERGUSON STUDIOS	12/08/09	LIBERTY	NY
FIRST NATIONAL BANK OF JEFF.	01/06/10	LOCH SHELDRAKE	NY
FORESTBURGH PLAYHOUSE	08/19/09	FORESTBURGH	NY
FOSTERDALE EQUIPMENT CORP	03/16/10	COCHECTON	NY
FROST VALLEY YMCA	09/10/08	CLARYVILLE	NY
GLENN MONTALBANO	12/15/08	MOUNTAINDALE	NY
GOZZA GRAPHICS	06/10/08	LIBERTY	NY
HILLSIDE GREENHOUSES	05/12/10	LIBERTY	NY
HOFER LOG AND LUMBER	06/02/09	CALLICOON	NY
HOSPITALITY GREEN	05/11/10	MOUNTAINDALE	NY
HOWARD JOHNSON	05/11/10	LIBERTY	NY
HURLEYVILLE FIRE COMPANY	05/27/08	HURLEYVILLE	NY
I. ZAKARIN & SONS, INC.	08/31/09	SOUTH FALLSBURG	NY

SULLIVAN COUNTY COMM COLLEGE Vendors with activity in the last 3 years
JULY 3, 2010

INTERNATIONAL CONTRACTORS	03/24/09	NEVERSINK	NY
J.B. MAK RENTAL CENTER	10/26/09	LIBERTY	NY
JCS DISTRIBUTORS	12/08/09	LIBERTY	NY
KAVLESKI EXCAVATING	07/08/08	LIBERTY	NY
KEISER HOTEL EQUIPMENT	05/13/08	LIVINGSTON MANOR	NY
KELLY ENGINEERING P.C.	01/02/08	LIBERTY	NY
KJBL ELECTRONICS, INC.	01/27/10	WHITE SULPHUR SPRING	NY
KRISTT COMPANY	06/04/10	MONTICELLO	NY
KUSTOM KRAFTS UPHOLSTERY	09/16/08	BLOOMINGBURG	NY
LEISURE TIME SPRING WATER	03/11/09	KIAMESHA LAKE	NY
LIBERTY PRESS	05/26/10	LIBERTY	NY
LMCS PUBLISHERS	08/20/07	LIVINGSTON MANOR	NY
LOCH SHELDRAKE WASH & LUB	03/16/10	LOCH SHELDRAKE	NY
LONGLEY JONES MGT CORP	06/24/10	LOCH SHELDRAKE	NY
LUZON ENVIRONMENTAL SERVICES	11/02/07	W000RIDGE	NY
J. MAK RENTAL CENTER INC.	05/12/10	LIBERTY	NY
MASTERGROUP OF NEW YORK,	05/26/10	HURLEYVILLE	NY
MIZEDGE REALTY	02/18/10	LOCH SHELDRAKE	NY
MONTICELLO HIGH SCHOOL	11/17/09	MONTICELLO	NY
MONTICELLO WOOD FLOORS	03/24/09	ROCK HILL	NY
MULLALLY TRACTOR SALES	03/30/10	JEFFERSONVILLE	NY
NAT KAGAN MEAT & POULTRY,	05/26/10	W000RIDGE	NY
NECO FIRE & SAFETY, INC	05/26/10	PORT JERVIS (has local P.O.	NY

SULLIVAN COUNTY COMM COLLEGE Vendors with activity in the last 3 years
JULY 3, 2010

		box)*	
NEVERSINK AGRICULTURAL SOCIETY	06/03/10	GRAHAMSVILLE	NY
NEW HOPE COMMUNITY, INC.	01/19/10	LOCH SHELDRAKE	NY
NHC FOUNDATION	10/12/09	LOCH SHELDRAKE	NY
NINA'S RESTAURANT	07/03/07	LOCH SHELDRAKE	NY
NYS DEPARTMENT OF HEALTH	05/18/10	MONTICELLO	NY
PARTYMASTER	05/08/09	HURLEYVILLE	NY
PECKS MARKET	05/12/10	CALLICOON	NY
PECKS MARKET	05/12/10	JEFFERSONVILLE	NY
PESTECH EXTERMINATING INC	10/19/09	LIBERTY	NY
PRINCESS ADVERTISING	10/26/09	GLEN WILD	NY
PROFESSIONAL STAFF ASSOCIATION	05/25/10	LOCH SHELDRAKE	NY
R & H GORR, INC.	06/23/09	CALLICOON	NY
RIVER REPORTER	01/12/10	NARROWSBURG	NY
ROCK HILL TRADING POST	06/10/08	ROCK HILL	NY
ROGERS SMALL ENGINES, INC	05/12/10	LIBERTY	NY
ROLLING V BUS COMPANY	11/04/09	SOUTH FALLSBURG	NY
ROSCOE CENTRAL SCHOOL	07/03/07	ROSCOE	NY
ROSS ELECTRIC	11/03/09	FERNDALE	NY
ROTO-ROOTER	04/14/09	NARROWSBURG	NY
RUSSELL'S GARAGE	05/26/10	LOCH SHELDRAKE	NY
SALES PIPELINE, INC	09/11/07	WURTSBORO	NY
SAM'S SERVICE STATION	02/03/10	LIBERTY	NY

SULLIVAN COUNTY COMM COLLEGE Vendors with activity in the last 3 years
JULY 3, 2010

SECOND TO NONE	06/15/10	LIBERTY	NY
SOUTH END AUTO PARTS INC	06/22/10	LIBERTY	NY
STEINGART ASSOCIATES INC	10/27/09	SOUTH FALLSBURG	NY
STEPHENSON'S GARDEN CENTER	07/13/09	LIBERTY	NY
STEVE'S MUSIC STORE	06/20/07	ROCK HILL	NY
STEWART'S	05/26/10	SOUTH FALLSBURG	NY
SUBWAY	05/27/08	LIBERTY	NY
SULLIVAN CO SEPTIC SERVICE	07/02/08	WHITE LAKE	NY
SULLIVAN COUNTY BOCES	05/18/10	LIBERTY	NY
SULLIVAN COUNTY CHAMBER	07/11/08	LIBERTY	NY
SULLIVAN COUNTY CHAMBER	09/11/07	MONTICELLO	NY
SULLIVAN COUNTY MEDICAL GROUP	03/25/10	JEFFERSONVILLE	NY
SULLIVAN COUNTY SPCA	02/11/10	ROCK HILL	NY
SULLIVAN COUNTY TREASURER	06/08/10	MONTICELLO	NY
SULLIVAN COUNTY UNITED WAY	05/25/10	MONTICELLO	NY
SUPERIOR BUILDING SUPPLY	01/20/10	NEVERSINK	NY
TFC FLOORING INC	08/31/09	WOODRIDGE	NY
THE FIRST NATIONAL BANK OF JEFFERSONVILLE	04/14/09	JEFFERSONVILLE	NY
THOMPSON SANITATION CORP.	06/22/10	ROCK HILL	NY
TOWN OF FALLSBURG	07/14/09	SOUTH FALLSBURG	NY
TOWN OF LIBERTY	06/26/07	LIBERTY	NY
THE TOWNE CRIER	08/18/08	LIVINGSTON MANOR	NY

SULLIVAN COUNTY COMM COLLEGE Vendors with activity in the last 3 years
JULY 3, 2010

TRADING POST	06/07/10	LIBERTY	NY
TYLER ASSOCIATES LLC	06/17/09	SWAN LAKE	NY
UNITED STATES POSTAL SERVICE	02/23/10	LOCH SHELDRAKE	NY
UPSTATE LOCKSMITH	04/23/08	SOUTH FALLSBURG	NY
US POSTMASTER	08/13/07	LOCH SHELDRAKE	NY
VILLA ROMA RESORT HOTEL	06/09/10	CALLICOON	NY
WELLS TOBACCO, CANDY	10/24/07	PORT JERVIS*	NY
WJFF RADIO STATION	04/22/08	JEFFERSONVILLE	NY
WOODS REPAIR SERVICE, INC	01/30/08	LIBERTY	NY
WOODRIDGE FAMILY RESTAURANT	05/27/08	WOODRIDGE	NY
WSUL/WVOS RADIO STATION	03/09/10	MONTICELLO	NY
YAUN CO	03/09/10	LIBERTY	NY
2-WAY RADIO SALES, INC.	09/29/09	WHITE SULPHUR SPRINGS	NY