

BUDGET, FINANCE & PERSONNEL

RESOLUTION NO. 2025112

RE: ADOPTION OF DUTCHESS COMMUNITY COLLEGE BUDGET

Legislators CASWELL, HOUSTON, POLASEK, MC HOUL, D'AQUANNI, VERSACI, GORMAN, VALDÉS SMITH, BRENDLI, KAUL, and LAWLER offer the following and move its adoption:

WHEREAS, the Annual Operating Budget Request of Dutchess Community College for the period September 1, 2025, through August 31, 2026, has been developed in accordance with guidelines furnished by the State University of New York, and,

WHEREAS, the requirement for operating expenditures has been determined to be \$70,505,052, and

WHEREAS, by Resolution No. 2025-55, the Board of Trustees of Dutchess Community College did approve such budget, now, therefore, be it

RESOLVED, that the Operating Budget for Dutchess Community College for the fiscal year September 1, 2025, through August 31, 2026, in the amount of \$70,505,052 with anticipated funding from the County of Dutchess by appropriation from fiscal year 2026 of \$17,466,129 is hereby approved.

APPROVED


SUSAN J. SERINO
COUNTY EXECUTIVE

Date July 17, 2025

STATE OF NEW YORK

ss:

COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess, have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 14th day of July 2025, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 14th day of July 2025.




LEIGH WAGER, CLERK OF THE LEGISLATURE

RESOLUTION NO. 2025-55

Board of Trustees, Dutchess Community College
May 20, 2025

D. Cloud offers the following resolution and moves its adoption:

WHEREAS, the Annual Operating Budget Request of Dutchess Community College for the period September 1, 2025 through August 31, 2026 has been developed in accordance with guidelines furnished by the State University of New York, and

WHEREAS, the requirement for operating expenditures has been determined to be \$70,505,052 now, therefore, be it

RESOLVED, that the Operating Budget for Dutchess Community College for the fiscal year September 1, 2025 through August 31, 2026, in the amount of \$70,505,052 with anticipated funding from the County of Dutchess by appropriation from fiscal year 2026 of \$17,466,129, is hereby approved.

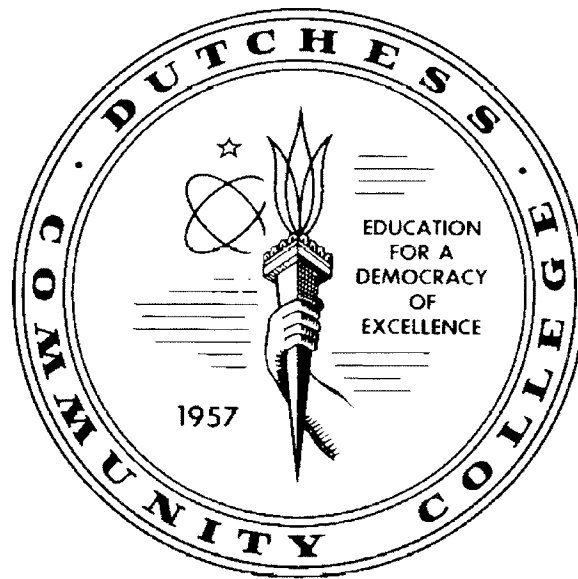
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Seconded by **M. Dupree**

Motion Carried Unanimously

DUTCHESS

COMMUNITY COLLEGE



2025-2026 Budget

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Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 1100 President's Office</i>							
Fund	1110 Salaries/Benefits						
6202	Managerial Confidential	462,944.33	489,844.07	500,910.00	500,910.00	419,204.85	504,456.00
6301	Vacation Payments	4,721.48	0.00	0.00	9,227.00	9,226.89	0.00
6304	Retention Bonus	0.00	0.00	0.00	0.00	23,500.00	0.00
6606	Health Insurance Buy Out	3,011.68	3,011.68	0.00	3,116.00	3,461.70	0.00
Total Salaries/Benefits		470,677.49	492,855.75	500,910.00	513,253.00	455,393.44	504,456.00
Fund	1110 Contractual						
7101	Advertising	124.82	2,047.35	0.00	0.00	935.00	0.00
7102	Postage	0.00	0.00	100.00	100.00	0.00	100.00
7106	Books & Periodicals	238.00	148.30	300.00	300.00	32.22	300.00
7107	Subscriptions	19.95	139.65	0.00	0.00	5,611.12	0.00
7108	Dues	34,323.52	33,326.26	25,841.00	25,841.00	28,948.48	25,841.00
7111	Printing - Off Campus	0.00	0.00	100.00	100.00	0.00	100.00
7112	Copying	0.00	11.12	0.00	0.00	0.00	0.00
7113	Duplicating	4,214.54	1,437.22	200.00	200.00	180.00	200.00
7115	Prof Development Travel	11,105.95	35,446.45	18,350.00	29,263.00	33,362.37	18,350.00
7118	Mileage Reimbursement	4,182.34	2,933.48	2,000.00	2,000.00	23.08	2,000.00
7125	Other Professional	89,939.45	60,930.00	20,000.00	20,000.00	104,192.57	20,000.00
7147	Maintenance Contract Ofc Machinery	2,036.36	1,565.60	0.00	2,626.66	1,774.36	1,585.00
7151	Office Supplies	2,284.38	1,503.80	800.00	800.00	746.18	800.00
7172	Equipment - Non Capital	0.00	0.00	0.00	508.00	508.00	0.00
7176	Food Service	31,517.73	10,530.54	5,000.00	7,535.00	7,879.84	5,000.00



Dutchess Community College

Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7185 Miscellaneous Expenses	614.91	2,700.00	500.00	500.00	404.99	500.00
7210 Training - On Campus	395.00	2,399.00	0.00	0.00	0.00	0.00
Total Contractual	180,996.95	155,118.77	73,191.00	89,773.66	184,598.21	74,776.00
Fund Total 1110	651,674.44	647,974.52	574,101.00	603,026.66	639,991.65	579,232.00
Department Total: 1100 President's Office	651,674.44	647,974.52	574,101.00	603,026.66	639,991.65	579,232.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 1105 Institutional Effectiveness</i>							
Fund	1110	Salaries/Benefits					
6202	Managerial Confidential	0.00	0.00	0.00	0.00	45,810.47	96,000.00
Total Salaries/Benefits		0.00	0.00	0.00	0.00	45,810.47	96,000.00
Fund	1110	Contractual					
7101	Advertising	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00
7102	Postage	0.00	0.00	200.00	200.00	0.00	200.00
7106	Books & Periodicals	0.00	0.00	750.00	750.00	0.00	750.00
7108	Dues	250.00	2,497.10	3,000.00	3,000.00	0.00	3,000.00
7111	Printing - Off Campus	0.00	0.00	0.00	0.00	10.00	0.00
7113	Duplicating	0.00	93.00	500.00	500.00	90.15	500.00
7115	Prof Development Travel	976.72	4,073.72	4,175.00	4,175.00	3,319.39	0.00
7116	Consultant	0.00	0.00	34,000.00	34,000.00	0.00	0.00
7118	Mileage Reimbursement	42.24	0.00	350.00	350.00	113.61	350.00
7123	Honoraria	0.00	0.00	3,000.00	3,000.00	0.00	3,000.00
7125	Other Professional	19,060.32	0.00	25,000.00	25,000.00	1,000.00	25,000.00
7143	Machines Rental	530.70	0.00	0.00	0.00	0.00	0.00
7151	Office Supplies	372.86	1,451.83	500.00	500.00	1,475.98	500.00
7172	Equipment - Non Capital	0.00	899.99	0.00	0.00	0.00	0.00
7176	Food Service	7,880.59	8,650.13	18,000.00	19,405.00	19,933.97	0.00
7193	Assessment	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
Total Contractual		29,113.43	17,665.77	100,475.00	101,880.00	25,943.10	44,300.00

Dutchess Community College

Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Fund Total 1110	29,113.43	17,665.77	100,475.00	101,880.00	71,753.57	140,300.00
Department Total: 1105 Institutional Effectiveness	29,113.43	17,665.77	100,475.00	101,880.00	71,753.57	140,300.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 1200 Board of Trustees</i>							
Fund	1110	Salaries/Benefits					
6202	Managerial Confidential	83,341.19	85,280.17	88,691.00	88,691.00	71,293.87	93,000.00
6301	Vacation Payments	3,256.71	0.00	0.00	1,634.00	1,633.72	0.00
6606	Health Insurance Buy Out	565.41	3,011.68	0.00	1,962.00	2,307.80	0.00
Total Salaries/Benefits		87,163.31	88,291.85	88,691.00	92,287.00	75,235.39	93,000.00
Fund	1110	Contractual					
7102	Postage	0.00	0.00	100.00	100.00	0.00	100.00
7108	Dues	15,791.00	2,745.00	2,845.00	2,845.00	9,921.00	2,845.00
7115	Prof Development Travel	1,785.00	8,082.47	5,505.00	5,505.00	7,638.57	5,505.00
7151	Office Supplies	105.04	0.00	120.00	120.00	34.20	120.00
7176	Food Service	53.98	1,686.06	4,000.00	4,000.00	2,623.27	4,000.00
Total Contractual		17,735.02	12,513.53	12,570.00	12,570.00	20,217.04	12,570.00
Fund Total 1110		104,898.33	100,805.38	101,261.00	104,857.00	95,452.43	105,570.00
Department Total: 1200 Board of Trustees		104,898.33	100,805.38	101,261.00	104,857.00	95,452.43	105,570.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 1400 Communication and Public Relations</i>							
Fund	1110	Salaries/Benefits					
6113	Extra Svc Full Time Administrators	0.00	0.00	0.00	2,185.00	418.41	0.00
6202	Managerial Confidential	107,000.08	94,297.03	115,731.00	115,731.00	27,423.10	135,000.00
6203	Specialists Sup Professional 12 mos	146,155.99	191,372.84	198,370.00	198,370.00	162,637.19	285,511.00
6204	Full Time Technical	64,525.19	68,500.23	72,690.00	72,690.00	55,915.40	72,690.00
6205	Part Time Technical	2,257.80	0.00	0.00	0.00	0.00	0.00
6301	Vacation Payments	0.00	0.00	0.00	961.00	960.10	0.00
6402	Clerical	20,665.39	21,361.91	21,740.00	21,740.00	7,206.80	19,768.00
6501	Student Aides Regular	6,553.14	34,828.27	0.00	8,657.00	9,833.26	0.00
6606	Health Insurance Buy Out	346.20	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		347,503.79	410,360.28	408,531.00	420,334.00	264,394.26	512,969.00
Fund	1110	Contractual					
7101	Advertising	110,230.56	103,717.20	137,280.00	137,280.00	69,222.22	145,000.00
7102	Postage	0.00	0.00	100.00	100.00	0.00	0.00
7105	Display Advertising	29,338.75	41,693.28	52,000.00	52,000.00	30,300.00	52,000.00
7107	Subscriptions	505.91	1,238.26	1,200.00	1,200.00	256.03	1,200.00
7108	Dues	0.00	0.00	0.00	0.00	23.74	0.00
7111	Printing - Off Campus	2,566.16	4,094.74	5,000.00	5,000.00	557.64	7,500.00
7113	Duplicating	78.75	421.34	500.00	500.00	80.22	1,500.00
7118	Mileage Reimbursement	0.00	0.00	200.00	200.00	0.00	200.00
7125	Other Professional	0.00	29,352.75	4,000.00	4,000.00	10,630.00	4,000.00
7138	Contracted Services	0.00	0.00	0.00	0.00	575.46	0.00

Dutchess Community College

Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7147 Maintenance Contract Ofc Machinery	1,149.44	841.40	0.00	1,389.23	1,010.35	1,475.00
7148 Maint Contracts Hardware & Software	0.00	0.00	0.00	0.00	9,194.06	12,500.00
7151 Office Supplies	973.41	414.56	1,000.00	1,000.00	1,863.23	1,000.00
7153 Computer Supplies	14.98	69.99	100.00	100.00	23.99	100.00
7172 Equipment - Non Capital	3,971.75	2,999.00	0.00	2,655.00	2,654.79	0.00
7173 Computer Equip - Non Capital	904.78	1,233.85	0.00	0.00	0.00	0.00
7185 Miscellaneous Expenses	0.00	0.00	100.00	100.00	0.00	100.00
Total Contractual	149,734.49	186,076.37	201,480.00	205,524.23	126,391.73	226,575.00
Fund Total 1110	497,238.28	596,436.65	610,011.00	625,858.23	390,785.99	739,544.00
Department Total: 1400 Communication and Public Relations	497,238.28	596,436.65	610,011.00	625,858.23	390,785.99	739,544.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 1500 Institutional Development</i>							
Fund	1110 Salaries/Benefits						
6202	Managerial Confidential	155,351.84	264,252.92	341,328.00	341,328.00	260,000.00	341,328.00
6203	Specialists Sup Professional 12 mos	158,200.19	195,597.80	263,293.00	263,293.00	201,077.40	261,400.00
6301	Vacation Payments	5,873.42	4,918.07	0.00	6,427.00	6,426.53	0.00
6402	Clerical	33,649.78	0.00	0.00	0.00	0.00	0.00
6453	Overtime	959.59	0.00	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	0.00	1,269.29	0.00	1,501.00	1,442.37	0.00
Total Salaries/Benefits		354,034.82	466,038.08	604,621.00	612,549.00	468,946.30	602,728.00
Fund Total 1110		354,034.82	466,038.08	604,621.00	612,549.00	468,946.30	602,728.00
Department Total: 1500 Institutional Development		354,034.82	466,038.08	604,621.00	612,549.00	468,946.30	602,728.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 1600 Institutional Research and Planning</i>							
Fund	1110	Salaries/Benefits					
6203	Specialists Sup Professional 12 mos	105,171.43	124,667.49	127,078.00	127,078.00	97,701.77	127,078.00
6204	Full Time Technical	34,167.53	16,506.51	28,073.00	28,073.00	30,355.00	39,462.00
6205	Part Time Technical	0.00	6,196.75	38,299.00	38,299.00	22,476.28	0.00
6301	Vacation Payments	0.00	760.92	0.00	0.00	0.00	0.00
6402	Clerical	70,768.26	76,273.27	79,611.00	79,611.00	59,517.46	81,920.00
6453	Overtime	3,676.97	5,543.38	0.00	3,224.00	4,143.34	0.00
6454	Longevity	3,618.72	3,799.32	3,756.00	3,756.00	4,268.32	6,004.00
Total Salaries/Benefits		217,402.91	233,747.64	276,817.00	280,041.00	218,462.17	254,464.00
Fund	1110	Contractual					
7102	Postage	21.85	0.00	0.00	0.00	0.00	0.00
7113	Duplicating	0.00	18.59	0.00	0.00	0.00	0.00
7115	Prof Development Travel	1,394.96	694.52	0.00	3,900.00	3,900.00	0.00
7147	Maintenance Contract Ofc Machinery	1,296.80	1,034.30	0.00	0.00	0.00	0.00
7148	Maint Contracts Hardware & Software	7,700.00	3,039.00	0.00	0.00	500.00	0.00
7151	Office Supplies	9.31	40.00	100.00	100.00	0.00	100.00
7158	Book Binding	0.00	500.00	0.00	0.00	0.00	0.00
7173	Computer Equip - Non Capital	0.00	1,770.00	0.00	0.00	0.00	0.00
7183	Discount Fees	5,036.30	0.00	0.00	0.00	0.00	0.00
7185	Miscellaneous Expenses	2,000.00	0.00	3,700.00	3,700.00	0.00	4,700.00
7193	Assessment	9,428.44	1,259.06	46,800.00	46,800.00	10,950.00	34,729.00



Dutchess Community College

Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Total Contractual	26,887.66	8,355.47	50,600.00	54,500.00	15,350.00	39,529.00
Fund Total 1110	244,290.57	242,103.11	327,417.00	334,541.00	233,812.17	293,993.00
Department Total: 1600 Institutional Research and Planning	244,290.57	242,103.11	327,417.00	334,541.00	233,812.17	293,993.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 1700 Diversity Office</i>							
Fund	1110	Salaries/Benefits					
6202	Managerial Confidential	0.00	0.00	52,000.00	52,000.00	2,316.60	115,000.00
6203	Specialists Sup Professional 12 mos	0.00	12,045.80	0.00	0.00	2,316.60	0.00
Total Salaries/Benefits		0.00	12,045.80	52,000.00	52,000.00	4,633.20	115,000.00
Fund	1110	Contractual					
7101	Advertising	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00
7106	Books & Periodicals	0.00	0.00	750.00	750.00	0.00	750.00
7108	Dues	0.00	0.00	3,000.00	3,000.00	0.00	3,000.00
7113	Duplicating	0.00	0.00	0.00	0.00	0.00	300.00
7115	Prof Development Travel	0.00	0.00	5,000.00	5,000.00	2,221.34	0.00
7117	Field Trips	0.00	314.07	350.00	350.00	0.00	500.00
7123	Honoraria	0.00	0.00	3,000.00	3,000.00	0.00	3,000.00
7125	Other Professional	0.00	0.00	15,000.00	15,000.00	0.00	15,000.00
7151	Office Supplies	0.00	0.00	200.00	200.00	57.26	500.00
7176	Food Service	0.00	0.00	8,000.00	8,000.00	234.79	0.00
Total Contractual		0.00	314.07	40,300.00	40,300.00	2,513.39	28,050.00
Fund Total 1110		0.00	12,359.87	92,300.00	92,300.00	7,146.59	143,050.00
Department Total: 1700 Diversity Office		0.00	12,359.87	92,300.00	92,300.00	7,146.59	143,050.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4001 VP for Instruction and Learning</i>							
Fund	1110	Salaries/Benefits					
6112	Extra Svc Full Time Faculty	2,606.08	1,333.04	0.00	2,332.00	2,621.06	0.00
6202	Managerial Confidential	99,923.40	207,233.48	248,539.00	248,539.00	191,920.00	248,539.00
6205	Part Time Technical	49,322.80	52,333.87	54,041.00	54,041.00	41,045.93	51,974.00
6301	Vacation Payments	19,340.22	0.00	0.00	1,409.00	1,408.05	0.00
6303	Sick Leave Payments	13,659.78	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		184,852.28	260,900.39	302,580.00	306,321.00	236,995.04	300,513.00
Fund	1110	Contractual					
7106	Books & Periodicals	0.00	138.17	100.00	100.00	0.00	100.00
7107	Subscriptions	0.00	0.00	500.00	500.00	0.00	500.00
7108	Dues	0.00	0.00	500.00	500.00	0.00	500.00
7111	Printing - Off Campus	48.00	0.00	0.00	0.00	0.00	0.00
7113	Duplicating	0.00	0.00	0.00	0.00	188.33	0.00
7115	Prof Development Travel	1,058.10	2,533.88	55,016.00	11,160.00	309.27	0.00
7118	Mileage Reimbursement	0.00	109.56	100.00	100.00	0.00	100.00
7147	Maintenance Contract Ofc Machinery	2,151.92	1,843.88	0.00	0.00	0.00	0.00
7151	Office Supplies	0.00	216.76	0.00	0.00	0.00	0.00
7152	Educational Supplies	0.00	1,749.24	0.00	0.00	0.00	0.00
7173	Computer Equip - Non Capital	0.00	3,590.29	0.00	0.00	0.00	0.00
7176	Food Service	0.00	3,827.36	16,800.00	1,041.00	1,316.17	0.00
Total Contractual		3,258.02	14,009.14	73,016.00	13,401.00	1,813.77	1,200.00

Dutchess Community College

Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Fund Total 1110	188,110.30	274,909.53	375,596.00	319,722.00	238,808.81	301,713.00
Department Total: 4001 VP for Instruction and Learning	188,110.30	274,909.53	375,596.00	319,722.00	238,808.81	301,713.00



Dutchess Community College

Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Department: 4010 Service Learning						
Fund 1110 Contractual						
7147 Maintenance Contract Ofc Machinery	0.00	382.56	0.00	0.00	0.00	0.00
Total Contractual	0.00	382.56	0.00	0.00	0.00	0.00
Fund Total 1110	0.00	382.56	0.00	0.00	0.00	0.00
Department Total: 4010 Service Learning	0.00	382.56	0.00	0.00	0.00	0.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4015 Grants Office</i>							
Fund	1110 Salaries/Benefits						
6203	Specialists Sup Professional 12 mos	109,098.00	115,706.26	122,663.00	122,663.00	94,357.80	212,348.00
Total Salaries/Benefits		109,098.00	115,706.26	122,663.00	122,663.00	94,357.80	212,348.00
Fund	1110 Contractual						
7118	Mileage Reimbursement	0.00	0.00	560.00	560.00	0.00	560.00
7125	Other Professional	0.00	15,232.56	0.00	0.00	226.83	0.00
7151	Office Supplies	0.00	0.00	162.00	162.00	0.00	162.00
Total Contractual		0.00	15,232.56	722.00	722.00	226.83	722.00
Fund Total 1110		109,098.00	130,938.82	123,385.00	123,385.00	94,584.63	213,070.00
Department Total: 4015 Grants Office		109,098.00	130,938.82	123,385.00	123,385.00	94,584.63	213,070.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4020 Office of Advocacy & Accountability</i>							
Fund	1110	Salaries/Benefits					
6203	Specialists Sup Professional 12 mos	204,965.12	0.00	0.00	0.00	0.00	0.00
6204	Full Time Technical	13,582.96	0.00	0.00	0.00	0.00	0.00
6301	Vacation Payments	1,599.42	0.00	0.00	0.00	0.00	0.00
6402	Clerical	43,700.26	0.00	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	3,011.68	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		266,859.44	0.00	0.00	0.00	0.00	0.00
Fund	1110	Contractual					
7106	Books & Periodicals	370.11	0.00	0.00	0.00	0.00	0.00
7108	Dues	271.00	0.00	0.00	0.00	0.00	0.00
7111	Printing - Off Campus	40.00	0.00	0.00	0.00	0.00	0.00
7113	Duplicating	14.35	0.00	0.00	0.00	0.00	0.00
7115	Prof Development Travel	361.27	0.00	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	75.07	0.00	0.00	0.00	0.00	0.00
7147	Maintenance Contract Ofc Machinery	1,525.44	0.00	0.00	0.00	0.00	0.00
7148	Maint Contracts Hardware & Software	1,250.00	0.00	0.00	0.00	0.00	0.00
7151	Office Supplies	845.74	0.00	0.00	0.00	0.00	0.00
7176	Food Service	18.86	0.00	0.00	0.00	0.00	0.00
Total Contractual		4,771.84	0.00	0.00	0.00	0.00	0.00
Fund Total 1110		271,631.28	0.00	0.00	0.00	0.00	0.00
Department Total: 4020 Office of Advocacy & Accountability		271,631.28	0.00	0.00	0.00	0.00	0.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4101 Office of Instruction and Learning</i>							
Fund	1110	Salaries/Benefits					
6106	Substitute Faculty - Full Time	0.00	0.00	50,000.00	15,578.00	0.00	50,000.00
6109	Fall Adjunct	21,358.76	25,180.64	1,775,177.00	134,838.00	16,875.10	1,775,177.00
6110	Spring Adjunct	9,324.04	10,018.08	1,302,799.00	295,817.00	7,447.96	1,302,799.00
6111	Summer Day Session 1	0.00	0.00	289,187.00	289,187.00	0.00	289,187.00
6112	Extra Svc Full Time Faculty	180.00	1,160.00	1,062,129.00	865.00	410.00	1,200,000.00
6113	Extra Svc Full Time Administrators	23,197.14	24,037.14	131,845.00	20,834.00	23,454.09	150,000.00
6120	Extra Service - Adjuncts	240.00	240.00	40,000.00	15,157.00	4,458.00	40,000.00
6202	Managerial Confidential	458,007.32	458,908.67	535,366.00	535,366.00	299,720.14	443,586.00
6203	Specialists Sup Professional 12 mos	24,372.92	37,323.12	33,924.00	33,924.00	27,271.80	35,672.00
6204	Full Time Technical	1,599.97	52,130.74	76,985.00	76,985.00	0.00	0.00
6301	Vacation Payments	4,350.71	7,304.29	0.00	19,367.00	6,306.15	0.00
6303	Sick Leave Payments	0.00	0.00	0.00	0.00	-0.07	0.00
6402	Clerical	137,131.44	155,355.35	211,028.00	211,028.00	129,607.76	179,101.00
6453	Overtime	35.27	0.00	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	1,057.06	1,481.74	0.00	953.00	966.48	0.00
Total Salaries/Benefits		680,854.63	773,139.77	5,508,440.00	1,649,899.00	516,517.41	5,465,522.00
Fund	1110	Contractual					
7102	Postage	0.00	0.00	100.00	100.00	0.00	100.00
7106	Books & Periodicals	0.00	78.24	400.00	400.00	0.00	400.00
7107	Subscriptions	0.00	149.00	500.00	500.00	213.60	500.00
7108	Dues	6,701.91	0.00	8,110.00	8,110.00	7,575.78	8,110.00



Dutchess Community College

Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7111 Printing - Off Campus	20.00	40.00	100.00	100.00	50.00	100.00
7113 Duplicating	991.37	877.31	1,500.00	1,500.00	668.95	1,500.00
7115 Prof Development Travel	4,385.05	8,247.05	0.00	6,278.00	7,020.77	0.00
7116 Consultant	0.00	0.00	0.00	0.00	10,000.00	0.00
7117 Field Trips	0.00	320.00	0.00	0.00	0.00	0.00
7118 Mileage Reimbursement	365.49	0.00	1,000.00	1,000.00	745.68	1,000.00
7123 Honoraria	200.00	400.00	0.00	0.00	300.00	0.00
7125 Other Professional	0.00	736.50	4,000.00	4,000.00	196.40	4,000.00
7145 Car Rental	0.00	0.00	0.00	0.00	205.71	0.00
7147 Maintenance Contract Ofc Machinery	0.00	0.00	0.00	972.51	701.31	917.00
7151 Office Supplies	971.65	541.10	1,200.00	1,200.00	1,134.03	1,200.00
7152 Educational Supplies	0.00	3,391.62	0.00	0.00	1,593.59	0.00
7153 Computer Supplies	78.00	0.00	0.00	0.00	0.00	0.00
7176 Food Service	8,340.38	6,705.90	0.00	12,154.00	12,153.59	0.00
7185 Miscellaneous Expenses	4,426.24	1,074.86	6,000.00	6,000.00	1,842.15	6,000.00
7188 Faculty Development	0.00	218.00	0.00	0.00	0.00	0.00
7191 Tuition Expense	10,963.00	23,712.60	35,000.00	35,000.00	21,067.60	35,000.00
7210 Training - On Campus	0.00	0.00	3,000.00	3,000.00	0.00	3,000.00
Total Contractual	37,443.09	46,492.18	60,910.00	80,314.51	65,469.16	61,827.00
Fund Total 1110	718,297.72	819,631.95	5,569,350.00	1,730,213.51	581,986.57	5,527,349.00
Department Total: 4101 Office of Instruction and Learning	718,297.72	819,631.95	5,569,350.00	1,730,213.51	581,986.57	5,527,349.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4105 The Center for Academic Achievement</i>							
Fund	1110 Salaries/Benefits						
6203	Specialists Sup Professional 12 mos	0.00	63,705.31	66,967.00	66,967.00	51,514.00	66,968.00
6205	Part Time Technical	0.00	72,866.74	139,308.00	139,308.00	69,902.84	168,885.00
6501	Student Aides Regular	6,419.91	75,580.98	0.00	82,344.00	100,151.59	0.00
Total Salaries/Benefits		6,419.91	212,153.03	206,275.00	288,619.00	221,568.43	235,853.00
Fund	1110 Contractual						
7111	Printing - Off Campus	0.00	2,515.92	0.00	0.00	0.00	0.00
7113	Duplicating	0.00	319.91	1,000.00	1,000.00	229.79	500.00
7115	Prof Development Travel	200.63	0.00	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	0.00	0.00	1,000.00	1,000.00	0.00	500.00
7147	Maintenance Contract Ofc Machinery	0.00	0.00	0.00	929.51	666.34	917.00
7151	Office Supplies	0.00	2,435.33	8,000.00	8,000.00	2,765.89	5,000.00
7152	Educational Supplies	164.59	0.00	1,800.00	1,800.00	136.17	1,900.00
Total Contractual		365.22	5,271.16	11,800.00	12,729.51	3,798.19	8,817.00
Fund Total 1110		6,785.13	217,424.19	218,075.00	301,348.51	225,366.62	244,670.00
Department Total: 4105 The Center for Academic Achievement		6,785.13	217,424.19	218,075.00	301,348.51	225,366.62	244,670.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4110 Library</i>							
Fund	1110 Salaries/Benefits						
6203	Specialists Sup Professional 12 mos	213,965.18	305,537.08	365,985.00	365,985.00	281,154.57	365,990.00
6205	Part Time Technical	43,135.76	34,985.79	41,570.00	41,570.00	29,025.34	41,570.00
6301	Vacation Payments	0.00	1,319.79	0.00	508.00	5,871.73	0.00
6402	Clerical	227,615.21	246,684.05	265,444.00	265,444.00	174,596.66	264,659.00
6453	Overtime	725.90	882.03	0.00	284.00	795.23	0.00
6454	Longevity	4,305.18	4,647.03	5,005.00	5,005.00	3,991.40	5,057.00
6501	Student Aides Regular	0.00	0.00	0.00	2,287.00	3,379.02	0.00
6606	Health Insurance Buy Out	0.00	1,615.46	0.00	1,962.00	2,307.80	0.00
Total Salaries/Benefits		489,747.23	595,671.23	678,004.00	683,045.00	501,121.75	677,276.00
Fund	1110 Contractual						
7106	Books & Periodicals	492.47	0.00	0.00	0.00	0.00	0.00
7107	Subscriptions	2,665.43	2,651.20	3,000.00	3,000.00	1,841.51	3,000.00
7108	Dues	854.00	868.00	1,000.00	1,000.00	0.00	1,000.00
7111	Printing - Off Campus	0.00	10.00	0.00	0.00	0.00	0.00
7113	Duplicating	150.00	918.97	200.00	200.00	0.00	0.00
7115	Prof Development Travel	1,797.55	2,091.88	0.00	1,184.00	1,183.67	0.00
7118	Mileage Reimbursement	236.02	92.88	200.00	200.00	118.97	200.00
7147	Maintenance Contract Ofc Machinery	5,671.34	4,822.87	0.00	6,835.97	5,027.13	3,867.00
7148	Maint Contracts Hardware & Software	211,552.87	216,653.62	240,000.00	240,000.00	135,236.32	247,200.00
7149	Services Contracts	529.25	544.00	1,000.00	1,000.00	28.50	1,000.00
7151	Office Supplies	2,505.12	1,384.30	2,500.00	2,500.00	2,052.25	2,500.00

Dutchess Community College

Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7152 Educational Supplies	0.00	809.35	0.00	0.00	400.00	0.00
7153 Computer Supplies	0.00	36.26	0.00	0.00	0.00	0.00
7160 Library Books	38,105.16	44,135.76	50,000.00	50,000.00	45,020.76	50,000.00
7172 Equipment - Non Capital	0.00	360.17	0.00	110.00	109.72	0.00
7176 Food Service	0.00	357.23	0.00	0.00	0.00	0.00
Total Contractual	264,559.21	275,736.49	297,900.00	306,029.97	191,018.83	308,767.00
Fund Total 1110	754,306.44	871,407.72	975,904.00	989,074.97	692,140.58	986,043.00
Department Total: 4110 Library	754,306.44	871,407.72	975,904.00	989,074.97	692,140.58	986,043.00



Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4120 Teaching Learning Center</i>							
Fund	1110 Salaries/Benefits						
6107	Substitute Faculty - Part Time	0.00	0.00	0.00	157.00	156.90	0.00
6110	Spring Adjunct	0.00	3,549.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	54,643.20	13,629.00	0.00	11,659.00	11,659.00	0.00
6113	Extra Svc Full Time Administrators	320.00	0.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	36,574.00	39,639.00	0.00	15,200.00	34,965.00	0.00
6203	Specialists Sup Professional 12 mos	96,613.08	104,546.16	110,844.00	110,844.00	85,265.40	110,845.00
6301	Vacation Payments	1,743.60	1,850.82	0.00	2,003.00	2,002.80	0.00
6402	Clerical	21,094.08	22,221.06	23,281.00	23,281.00	17,341.27	23,953.00
Total Salaries/Benefits		210,987.96	185,435.04	134,125.00	163,144.00	151,390.37	134,798.00
Fund	1110 Contractual						
7107	Subscriptions	100.00	0.00	100.00	100.00	0.00	250.00
7108	Dues	520.00	520.00	700.00	700.00	520.00	1,100.00
7113	Duplicating	1,926.80	1,903.51	2,500.00	2,500.00	1,969.56	2,500.00
7115	Prof Development Travel	293.44	1,497.47	0.00	376.00	656.65	0.00
7118	Mileage Reimbursement	0.00	0.00	150.00	150.00	0.00	250.00
7148	Maint Contracts Hardware & Software	3,000.00	3,500.00	5,500.00	5,500.00	0.00	5,500.00
7151	Office Supplies	0.00	170.64	80.00	80.00	0.00	80.00
7152	Educational Supplies	100.00	0.00	225.00	225.00	0.00	225.00
7176	Food Service	0.00	330.07	0.00	0.00	0.00	0.00
Total Contractual		5,940.24	7,921.69	9,255.00	9,631.00	3,146.21	9,905.00

Dutchess Community College

Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Fund Total 1110	216,928.20	193,356.73	143,380.00	172,775.00	154,536.58	144,703.00
Department Total: 4120 Teaching Learning Center	216,928.20	193,356.73	143,380.00	172,775.00	154,536.58	144,703.00



Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4130 Writing Center</i>							
Fund	1110 Salaries/Benefits						
6201	Managers/NTE	170.10	0.00	0.00	0.00	0.00	0.00
6203	Specialists Sup Professional 12 mos	58,833.23	62,780.16	66,967.00	66,967.00	53,514.00	66,968.00
6205	Part Time Technical	58,825.30	64,792.04	79,287.00	79,287.00	90,488.30	192,568.00
6301	Vacation Payments	0.00	6,538.10	0.00	0.00	0.00	0.00
6402	Clerical	49,893.97	38,295.55	49,208.00	49,208.00	36,654.60	50,237.00
6501	Student Aides Regular	43,227.67	31,122.08	0.00	29,935.00	34,842.30	0.00
Total Salaries/Benefits		210,950.27	203,527.93	195,462.00	225,397.00	215,499.20	309,773.00
Fund	1110 Contractual						
7111	Printing - Off Campus	0.00	10.00	0.00	0.00	0.00	0.00
7113	Duplicating	372.90	735.44	500.00	500.00	300.00	500.00
7115	Prof Development Travel	1,145.05	4,192.41	0.00	3,909.00	3,908.96	0.00
7123	Honoraria	1,000.00	800.00	1,400.00	1,400.00	1,000.00	1,400.00
7147	Maintenance Contract Ofc Machinery	2,200.24	1,586.73	0.00	2,982.61	2,130.40	2,417.00
7151	Office Supplies	1,857.79	2,128.79	2,400.00	2,400.00	1,941.33	2,400.00
7152	Educational Supplies	409.93	58.88	500.00	500.00	188.42	500.00
7153	Computer Supplies	785.50	23.98	0.00	0.00	0.00	0.00
7167	Maintenance and Repairs Supplies	6.24	0.00	0.00	0.00	0.00	0.00
7176	Food Service	533.16	626.02	0.00	950.00	949.66	0.00
7185	Miscellaneous Expenses	0.00	50.00	0.00	0.00	0.00	0.00
Total Contractual		8,310.81	10,212.25	4,800.00	12,641.61	10,418.77	7,217.00

Dutchess Community College

Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Fund Total 1110	219,261.08	213,740.18	200,262.00	238,038.61	225,917.97	316,990.00
Department Total: 4130 Writing Center	219,261.08	213,740.18	200,262.00	238,038.61	225,917.97	316,990.00



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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4150 Math & Science Center</i>							
Fund	1110	Salaries/Benefits					
6203	Specialists Sup Professional 12 mos	58,816.08	62,780.16	66,967.00	66,967.00	51,514.00	66,968.00
6205	Part Time Technical	65,693.60	85,451.25	82,579.00	82,579.00	58,573.62	119,870.00
6301	Vacation Payments	0.00	1,076.85	0.00	1,203.00	1,202.69	0.00
6501	Student Aides Regular	49,430.85	102,799.75	0.00	97,708.00	117,437.11	0.00
6606	Health Insurance Buy Out	3,011.68	3,011.68	0.00	1,962.00	2,307.80	0.00
Total Salaries/Benefits		176,952.21	255,119.69	149,546.00	250,419.00	231,035.22	186,838.00
Fund	1110	Contractual					
7107	Subscriptions	0.00	0.00	1,200.00	1,200.00	0.00	1,200.00
7111	Printing - Off Campus	10.00	0.00	0.00	0.00	0.00	0.00
7113	Duplicating	0.00	2,331.44	1,000.00	1,000.00	42.00	1,000.00
7115	Prof Development Travel	360.59	1,986.47	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	294.30	0.00	200.00	200.00	0.00	200.00
7147	Maintenance Contract Ofc Machinery	532.28	386.52	0.00	0.00	0.00	0.00
7151	Office Supplies	0.00	1,133.45	2,400.00	2,400.00	1,465.50	2,400.00
7152	Educational Supplies	0.00	402.96	450.00	450.00	0.00	450.00
7153	Computer Supplies	0.00	0.00	0.00	0.00	0.00	800.00
7176	Food Service	0.00	568.39	0.00	0.00	0.00	0.00
Total Contractual		1,197.17	6,809.23	5,250.00	5,250.00	1,507.50	6,050.00
Fund Total 1110		178,149.38	261,928.92	154,796.00	255,669.00	232,542.72	192,888.00
Department Total: 4150 Math & Science Center		178,149.38	261,928.92	154,796.00	255,669.00	232,542.72	192,888.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4210 C-Step</i>							
Fund	1110	Salaries/Benefits					
6112	Extra Svc Full Time Faculty	0.00	0.00	0.00	2,606.00	1,303.00	0.00
6115	Professional Tutor	0.00	0.00	0.00	0.00	670.90	0.00
6205	Part Time Technical	25.80	0.00	0.00	0.00	0.00	0.00
6402	Clerical	0.00	0.00	0.00	0.00	0.00	8,085.00
6501	Student Aides Regular	2,942.64	2,218.44	4,013.00	7,449.00	9,373.66	6,333.00
Total Salaries/Benefits		2,968.44	2,218.44	4,013.00	10,055.00	11,347.56	14,418.00
Fund	1110	Contractual					
7102	Postage	8.30	0.00	50.00	50.00	0.00	50.00
7108	Dues	400.00	400.00	400.00	400.00	400.00	400.00
7113	Duplicating	247.50	75.00	200.00	200.00	309.15	250.00
7115	Prof Development Travel	0.00	0.00	0.00	1,540.00	0.00	0.00
7117	Field Trips	0.00	0.00	0.00	0.00	0.00	500.00
7147	Maintenance Contract Ofc Machinery	3,152.11	2,481.94	0.00	0.00	0.00	1,945.00
7151	Office Supplies	60.00	0.00	150.00	150.00	26.00	3,968.00
7153	Computer Supplies	0.00	0.00	0.00	0.00	0.00	320.00
7176	Food Service	160.89	0.00	0.00	0.00	0.00	0.00
Total Contractual		4,028.80	2,956.94	800.00	2,340.00	735.15	7,433.00
Fund Total 1110		6,997.24	5,175.38	4,813.00	12,395.00	12,082.71	21,851.00
Department Total: 4210 C-Step		6,997.24	5,175.38	4,813.00	12,395.00	12,082.71	21,851.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4250 Accommodative Services</i>							
Fund	1110 Salaries/Benefits						
6203	Specialists Sup Professional 12 mos	0.00	94,373.16	100,264.00	100,264.00	75,143.28	100,264.00
6205	Part Time Technical	0.00	92,099.25	103,034.00	103,034.00	87,442.08	101,920.00
6301	Vacation Payments	0.00	1,700.91	0.00	0.00	0.00	0.00
6402	Clerical	0.00	49,259.85	48,581.00	48,581.00	38,618.83	51,599.00
6454	Longevity	0.00	2,538.12	2,704.00	2,704.00	2,016.88	2,704.00
6501	Student Aides Regular	0.00	17,665.61	0.00	12,246.00	14,940.71	0.00
6502	Student Aides Work Study On-Campus	0.00	2,006.25	0.00	0.00	60.00	0.00
6606	Health Insurance Buy Out	0.00	3,011.68	0.00	1,962.00	2,248.46	0.00
Total Salaries/Benefits		0.00	262,654.83	254,583.00	268,791.00	220,470.24	256,487.00
Fund	1110 Contractual						
7108	Dues	0.00	515.00	515.00	515.00	295.00	675.00
7111	Printing - Off Campus	0.00	20.00	65.00	65.00	0.00	65.00
7113	Duplicating	0.00	939.39	650.00	650.00	415.90	650.00
7115	Prof Development Travel	0.00	2,165.28	0.00	360.00	330.28	0.00
7118	Mileage Reimbursement	0.00	0.00	160.00	160.00	0.00	160.00
7123	Honoraria	0.00	1,500.00	0.00	0.00	0.00	0.00
7125	Other Professional	0.00	15,557.50	50,000.00	50,000.00	237,175.75	50,000.00
7147	Maintenance Contract Ofc Machinery	0.00	952.97	0.00	429.02	339.80	406.00
7151	Office Supplies	0.00	336.12	1,000.00	1,000.00	489.51	1,000.00
7152	Educational Supplies	0.00	1,965.62	1,700.00	1,700.00	590.86	1,700.00
7176	Food Service	0.00	991.18	0.00	314.00	313.52	0.00

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Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7185 Miscellaneous Expenses	0.00	19.99	0.00	0.00	0.00	0.00
Total Contractual	0.00	24,963.05	54,090.00	55,193.02	239,950.62	54,656.00
Fund Total 1110	0.00	287,617.88	308,673.00	323,984.02	460,420.86	311,143.00
Department Total: 4250 Accommodative Services	0.00	287,617.88	308,673.00	323,984.02	460,420.86	311,143.00



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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4310 Testing Center</i>							
Fund	1110 Salaries/Benefits						
6203	Specialists Sup Professional 12 mos	61,915.21	66,004.03	70,320.00	70,320.00	54,092.40	70,320.00
6205	Part Time Technical	89,086.23	100,128.43	128,295.00	128,295.00	98,690.02	177,368.00
6501	Student Aides Regular	4,141.99	4,237.97	0.00	4,618.00	4,775.88	0.00
Total Salaries/Benefits		155,143.43	170,370.43	198,615.00	203,233.00	157,558.30	247,688.00
Fund	1110 Contractual						
7111	Printing - Off Campus	0.00	10.00	0.00	0.00	0.00	0.00
7113	Duplicating	17.55	240.51	150.00	150.00	0.00	300.00
7115	Prof Development Travel	0.00	418.83	0.00	0.00	152.65	0.00
7118	Mileage Reimbursement	43.00	582.77	200.00	200.00	0.00	400.00
7147	Maintenance Contract Ofc Machinery	4,395.67	3,416.76	0.00	429.02	339.78	405.00
7148	Maint Contracts Hardware & Software	7,778.37	8,720.00	7,695.00	7,695.00	6,746.22	7,995.00
7151	Office Supplies	17.44	0.00	200.00	200.00	150.72	600.00
7161	Testing Supplies	0.00	3,045.00	2,000.00	2,000.00	523.50	3,500.00
7172	Equipment - Non Capital	54.99	0.00	0.00	0.00	0.00	0.00
Total Contractual		12,307.02	16,433.87	10,245.00	10,674.02	7,912.87	13,200.00
Fund Total 1110		167,450.45	186,804.30	208,860.00	213,907.02	165,471.17	260,888.00
Department Total: 4310 Testing Center		167,450.45	186,804.30	208,860.00	213,907.02	165,471.17	260,888.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4330 DCC Fishkill</i>							
Fund	1110 Salaries/Benefits						
6201	Managers/NTE	106,396.13	110,652.26	115,078.00	115,078.00	88,521.60	115,078.00
6301	Vacation Payments	1,102.00	1,616.52	0.00	0.00	0.00	0.00
6402	Clerical	107,788.52	132,168.90	178,824.00	178,824.00	102,908.85	190,886.00
6453	Overtime	107.33	58.14	0.00	1,627.00	2,451.28	0.00
6454	Longevity	1,916.70	2,678.65	2,242.00	2,242.00	3,111.98	1,193.00
Total Salaries/Benefits		217,310.68	247,174.47	296,144.00	297,771.00	196,993.71	307,157.00
Fund	1110 Contractual						
7111	Printing - Off Campus	10.00	0.00	0.00	0.00	0.00	0.00
7113	Duplicating	150.00	922.13	300.00	300.00	0.00	300.00
7118	Mileage Reimbursement	390.78	465.92	500.00	500.00	239.68	500.00
7126	Security	0.00	67,101.15	84,000.00	84,000.00	88,606.31	92,000.00
7131	Electric	85,595.95	74,747.15	92,288.00	92,288.00	92,288.00	100,000.00
7134	Waste Disposal	4,571.34	3,362.76	4,600.00	4,600.00	4,000.00	4,600.00
7138	Contracted Services	1,900.00	20,101.35	0.00	0.00	0.00	0.00
7140	Building/Land Rental	752,004.00	864,804.00	886,416.00	886,416.00	886,416.00	908,581.00
7146	Internet Expenses	27,797.11	28,208.87	30,000.00	30,000.00	28,669.91	33,000.00
7147	Maintenance Contract Ofc Machinery	20,617.93	20,146.58	0.00	3,985.12	13,431.86	3,335.00
7149	Services Contracts	82,573.90	11,009.84	0.00	0.00	0.00	0.00
7151	Office Supplies	915.43	971.28	2,500.00	2,500.00	1,183.16	4,200.00
7163	Building & Equipment Supplies	130.98	2,847.51	0.00	0.00	2,640.70	0.00
7172	Equipment - Non Capital	0.00	6,861.04	0.00	0.00	0.00	0.00



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Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7173 Computer Equip - Non Capital	625.68	0.00	0.00	0.00	0.00	0.00
Total Contractual	977,283.10	1,101,549.58	1,100,604.00	1,104,589.12	1,117,475.62	1,146,516.00
Fund Total 1110	1,194,593.78	1,348,724.05	1,396,748.00	1,402,360.12	1,314,469.33	1,453,673.00
Department Total: 4330 DCC Fishkill	1,194,593.78	1,348,724.05	1,396,748.00	1,402,360.12	1,314,469.33	1,453,673.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4340 Scheduling</i>							
Fund	1110 Salaries/Benefits						
6203	Specialists Sup Professional 12 mos	75,862.01	88,268.03	93,915.00	93,915.00	72,242.40	93,915.00
6402	Clerical	102,178.20	108,249.34	111,276.00	111,276.00	83,113.30	111,384.00
6453	Overtime	1,881.83	1,749.25	0.00	456.00	455.89	0.00
6454	Longevity	7,022.19	7,978.72	8,136.00	8,136.00	6,099.60	8,136.00
6501	Student Aides Regular	14.20	3,085.08	0.00	992.00	991.55	0.00
Total Salaries/Benefits		186,958.43	209,330.42	213,327.00	214,775.00	162,902.74	213,435.00
Fund	1110 Contractual						
7113	Duplicating	20.00	0.00	50.00	50.00	0.00	100.00
7115	Prof Development Travel	2,247.84	2,560.33	0.00	2,591.00	2,590.39	0.00
7118	Mileage Reimbursement	0.00	0.00	0.00	0.00	0.00	50.00
7138	Contracted Services	35,597.00	18,232.56	32,300.00	32,300.00	82,197.70	0.00
7148	Maint Contracts Hardware & Software	0.00	3,190.75	0.00	0.00	0.00	0.00
7151	Office Supplies	225.23	11.99	240.00	240.00	144.94	150.00
Total Contractual		38,090.07	23,995.63	32,590.00	35,181.00	84,933.03	300.00
Fund Total 1110		225,048.50	233,326.05	245,917.00	249,956.00	247,835.77	213,735.00
Department Total: 4340 Scheduling		225,048.50	233,326.05	245,917.00	249,956.00	247,835.77	213,735.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4345 Professional Staff Organization</i>							
Fund	1110 Salaries/Benefits						
6112	Extra Svc Full Time Faculty	0.00	0.00	0.00	7,818.00	7,818.00	0.00
Total Salaries/Benefits		0.00	0.00	0.00	7,818.00	7,818.00	0.00
Fund	1110 Contractual						
7176	Food Service	1,111.65	2,638.80	1,000.00	2,639.00	2,638.80	0.00
Total Contractual		1,111.65	2,638.80	1,000.00	2,639.00	2,638.80	0.00
Fund Total 1110		1,111.65	2,638.80	1,000.00	10,457.00	10,456.80	0.00
Department Total: 4345 Professional Staff Organization		1,111.65	2,638.80	1,000.00	10,457.00	10,456.80	0.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4350 Miscellaneous Academic Affairs</i>							
Fund	1110 Contractual						
7152	Educational Supplies	1,616.42	0.00	0.00	0.00	0.00	0.00
Total Contractual		1,616.42	0.00	0.00	0.00	0.00	0.00
Fund Total 1110		1,616.42	0.00	0.00	0.00	0.00	0.00
Department Total: 4350 Miscellaneous Academic Affairs		1,616.42	0.00	0.00	0.00	0.00	0.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4360 Honors Program</i>							
Fund	1110 Contractual						
7108	Dues	0.00	0.00	650.00	650.00	0.00	650.00
7113	Duplicating	0.00	143.00	100.00	100.00	0.00	100.00
7117	Field Trips	0.00	0.00	400.00	400.00	0.00	400.00
7123	Honoraria	0.00	0.00	500.00	500.00	500.00	500.00
7151	Office Supplies	60.93	0.00	75.00	75.00	419.85	75.00
7176	Food Service	813.93	830.45	0.00	0.00	0.00	0.00
7185	Miscellaneous Expenses	163.20	345.60	150.00	150.00	0.00	150.00
Total Contractual		1,038.06	1,319.05	1,875.00	1,875.00	919.85	1,875.00
Fund Total 1110		1,038.06	1,319.05	1,875.00	1,875.00	919.85	1,875.00
Department Total: 4360 Honors Program		1,038.06	1,319.05	1,875.00	1,875.00	919.85	1,875.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4365 Black History</i>							
Fund	1110 Contractual						
7113	Duplicating	168.00	0.00	0.00	0.00	0.00	0.00
7123	Honoraria	2,375.73	6,200.00	3,500.00	3,500.00	4,504.99	3,605.00
7176	Food Service	1,165.27	86.65	0.00	457.00	456.48	0.00
7185	Miscellaneous Expenses	903.00	162.00	0.00	0.00	262.64	0.00
Total Contractual		4,612.00	6,448.65	3,500.00	3,957.00	5,224.11	3,605.00
Fund Total 1110		4,612.00	6,448.65	3,500.00	3,957.00	5,224.11	3,605.00
Department Total: 4365 Black History		4,612.00	6,448.65	3,500.00	3,957.00	5,224.11	3,605.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4367 LGBTQ of DCC</i>							
Fund	1110 Contractual						
7108	Dues	426.95	0.00	500.00	500.00	0.00	500.00
7113	Duplicating	0.00	0.00	50.00	50.00	0.00	50.00
7123	Honoraria	0.00	0.00	200.00	200.00	0.00	200.00
7151	Office Supplies	167.00	0.00	200.00	200.00	0.00	200.00
7176	Food Service	0.00	0.00	0.00	459.00	458.30	0.00
Total Contractual		593.95	0.00	950.00	1,409.00	458.30	950.00
Fund Total 1110		593.95	0.00	950.00	1,409.00	458.30	950.00
Department Total: 4367 LGBTQ of DCC		593.95	0.00	950.00	1,409.00	458.30	950.00

Dutchess Community College

Budget 2025-2026

			<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4375 Womens Activity</i>								
Fund	1110	Contractual						
7113	Duplicating		0.00	23.25	50.00	50.00	7.50	52.00
7123	Honoraria		0.00	0.00	500.00	500.00	1,750.00	1,015.00
7151	Office Supplies		0.00	0.00	100.00	100.00	0.00	103.00
7152	Educational Supplies		0.00	0.00	100.00	100.00	0.00	103.00
7176	Food Service		379.98	0.00	0.00	0.00	350.59	0.00
Total Contractual			379.98	23.25	750.00	750.00	2,108.09	1,273.00
Fund Total 1110			379.98	23.25	750.00	750.00	2,108.09	1,273.00
Department Total: 4375 Womens Activity			379.98	23.25	750.00	750.00	2,108.09	1,273.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4380 Hispanic Heritage</i>							
Fund	1110 Contractual						
7113	Duplicating	76.50	76.50	100.00	100.00	92.25	100.00
7123	Honoraria	2,500.00	2,000.00	2,400.00	2,400.00	1,200.00	2,400.00
7176	Food Service	0.00	0.00	0.00	692.00	691.82	0.00
7185	Miscellaneous Expenses	0.00	0.00	0.00	0.00	0.00	692.00
Total Contractual		2,576.50	2,076.50	2,500.00	3,192.00	1,984.07	3,192.00
Fund Total 1110		2,576.50	2,076.50	2,500.00	3,192.00	1,984.07	3,192.00
Department Total: 4380 Hispanic Heritage		2,576.50	2,076.50	2,500.00	3,192.00	1,984.07	3,192.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4385 Beacon College Project</i>							
Fund	1110 Salaries/Benefits						
6112	Extra Svc Full Time Faculty	0.00	6,300.62	0.00	0.00	0.00	0.00
Total Salaries/Benefits		0.00	6,300.62	0.00	0.00	0.00	0.00
Fund	1110 Contractual						
7108	Dues	500.00	0.00	1,000.00	1,000.00	500.00	1,000.00
7113	Duplicating	0.00	156.00	0.00	0.00	0.00	0.00
7144	Computer Hardware & Software Rental	0.00	945.15	0.00	0.00	0.00	0.00
7176	Food Service	0.00	3,598.23	0.00	0.00	0.00	0.00
Total Contractual		500.00	4,699.38	1,000.00	1,000.00	500.00	1,000.00
Fund Total 1110		500.00	11,000.00	1,000.00	1,000.00	500.00	1,000.00
Department Total: 4385 Beacon College Project		500.00	11,000.00	1,000.00	1,000.00	500.00	1,000.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4390 College in the Highschool</i>							
Fund	1110	Salaries/Benefits					
6204	Full Time Technical	0.00	0.00	0.00	0.00	57,249.87	96,032.00
6205	Part Time Technical	33,033.53	20,968.50	0.00	0.00	4,212.60	0.00
Total Salaries/Benefits		33,033.53	20,968.50	0.00	0.00	61,462.47	96,032.00
Fund	1110	Contractual					
7101	Advertising	0.00	0.00	500.00	500.00	0.00	200.00
7108	Dues	0.00	0.00	0.00	0.00	560.00	575.00
7118	Mileage Reimbursement	0.00	75.45	0.00	0.00	153.29	200.00
7176	Food Service	2,028.60	0.00	0.00	2,553.00	2,552.60	0.00
7191	Tuition Expense	0.00	1,608.00	0.00	0.00	117,847.29	0.00
Total Contractual		2,028.60	1,683.45	500.00	3,053.00	121,113.18	975.00
Fund Total 1110		35,062.13	22,651.95	500.00	3,053.00	182,575.65	97,007.00
Department Total: 4390 College in the Highschool		35,062.13	22,651.95	500.00	3,053.00	182,575.65	97,007.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4395 Academic Advising</i>							
Fund	1110	Salaries/Benefits					
6112	Extra Svc Full Time Faculty	760.00	0.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	1,460.00	0.00	0.00	0.00	0.00	0.00
6203	Specialists Sup Professional 12 mos	403,040.72	0.00	0.00	0.00	0.00	0.00
6204	Full Time Technical	2,304.28	0.00	0.00	0.00	0.00	0.00
6205	Part Time Technical	163,956.18	1,940.85	0.00	0.00	2,373.81	0.00
6301	Vacation Payments	2,630.84	0.00	0.00	0.00	0.00	0.00
6402	Clerical	73,020.94	0.00	0.00	0.00	0.00	0.00
6453	Overtime	1,504.01	-111.40	0.00	0.00	0.00	0.00
6501	Student Aides Regular	12,542.60	0.00	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	3,011.68	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		664,231.25	1,829.45	0.00	0.00	2,373.81	0.00
Fund	1110	Contractual					
7108	Dues	1,690.00	0.00	0.00	0.00	0.00	0.00
7111	Printing - Off Campus	437.50	0.00	0.00	0.00	0.00	0.00
7113	Duplicating	951.45	0.00	0.00	0.00	0.00	0.00
7147	Maintenance Contract Ofc Machinery	2,424.67	0.00	0.00	0.00	0.00	0.00
7151	Office Supplies	936.29	0.00	0.00	0.00	0.00	0.00
7152	Educational Supplies	912.00	0.00	0.00	0.00	0.00	0.00
7176	Food Service	1,067.05	0.00	0.00	0.00	0.00	0.00
Total Contractual		8,418.96	0.00	0.00	0.00	0.00	0.00

Dutchess Community College

Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Fund Total 1110	672,650.21	1,829.45	0.00	0.00	2,373.81	0.00
Department Total: 4395 Academic Advising	672,650.21	1,829.45	0.00	0.00	2,373.81	0.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4399 Family Partnership</i>							
Fund	1110 Salaries/Benefits						
6301	Vacation Payments	0.00	0.00	0.00	448.00	447.36	0.00
6402	Clerical	18,802.99	51,019.20	46,174.00	46,174.00	37,253.74	50,032.00
6453	Overtime	0.00	317.05	0.00	275.00	274.01	0.00
Total Salaries/Benefits		18,802.99	51,336.25	46,174.00	46,897.00	37,975.11	50,032.00
Fund	1110 Contractual						
7111	Printing - Off Campus	20.00	10.00	0.00	0.00	0.00	0.00
7113	Duplicating	0.00	18.91	0.00	0.00	0.00	0.00
7115	Prof Development Travel	0.00	108.00	0.00	0.00	0.00	0.00
7125	Other Professional	19,024.70	0.00	0.00	0.00	0.00	0.00
7138	Contracted Services	25,753.92	27,150.64	25,431.00	25,431.00	28,579.11	25,431.00
7140	Building/Land Rental	150,427.08	155,575.88	159,563.00	159,563.00	159,562.65	164,350.00
7146	Internet Expenses	10,423.93	10,578.33	10,272.00	10,272.00	10,751.27	10,272.00
7147	Maintenance Contract Ofc Machinery	1,201.76	934.32	0.00	1,979.61	1,491.23	1,290.00
7151	Office Supplies	13.02	0.00	0.00	0.00	0.00	0.00
7152	Educational Supplies	94.06	0.00	0.00	0.00	0.00	0.00
7163	Building & Equipment Supplies	0.00	0.00	0.00	0.00	57.25	0.00
7172	Equipment - Non Capital	0.00	0.00	0.00	334.00	334.00	0.00
7185	Miscellaneous Expenses	0.00	80.64	0.00	0.00	122.62	0.00
Total Contractual		206,958.47	194,456.72	195,266.00	197,579.61	200,898.13	201,343.00
Fund Total 1110		225,761.46	245,792.97	241,440.00	244,476.61	238,873.24	251,375.00

Dutchess Community College

Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Department Total: 4399 Family Partnership	225,761.46	245,792.97	241,440.00	244,476.61	238,873.24	251,375.00

Dutchess Community College

Budget 2025-2026

			<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4410 Debate Team</i>								
Fund	1110	Contractual						
7108	Dues		150.00	300.00	300.00	300.00	250.00	400.00
7113	Duplicating		0.00	0.00	50.00	50.00	0.00	50.00
7117	Field Trips		0.00	0.00	0.00	0.00	2,257.34	3,500.00
7118	Mileage Reimbursement		0.00	0.00	250.00	250.00	0.00	300.00
7145	Car Rental		618.96	1,148.04	1,620.00	1,620.00	752.43	1,620.00
7152	Educational Supplies		0.00	15.09	100.00	100.00	663.07	100.00
Total Contractual			768.96	1,463.13	2,320.00	2,320.00	3,922.84	5,970.00
Fund Total 1110			768.96	1,463.13	2,320.00	2,320.00	3,922.84	5,970.00
Department Total: 4410 Debate Team			768.96	1,463.13	2,320.00	2,320.00	3,922.84	5,970.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4411 Art</i>							
Fund	1110	Salaries/Benefits					
6101	Professor	0.00	0.00	0.00	0.00	0.00	104,007.00
6102	Associate Professor	260,490.36	279,049.59	292,321.00	292,321.00	228,122.60	200,528.00
6106	Substitute Faculty - Full Time	1,194.22	456.00	0.00	391.00	390.87	0.00
6107	Substitute Faculty - Part Time	1,896.35	2,340.17	0.00	4,034.00	4,691.45	0.00
6109	Fall Adjunct	94,473.34	120,957.25	0.00	137,447.00	142,924.16	0.00
6110	Spring Adjunct	89,858.16	88,842.00	0.00	71,907.00	93,476.84	0.00
6111	Summer Day Session 1	11,100.99	17,118.00	0.00	0.00	2,466.00	0.00
6112	Extra Svc Full Time Faculty	62,192.10	77,602.99	0.00	59,215.00	71,848.31	0.00
6114	Extra Svc Eve & Off-Campus Super	150.00	0.00	0.00	0.00	0.00	0.00
6117	Extra Service - Assessment	0.00	160.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	4,980.80	8,043.77	0.00	3,893.00	4,410.00	0.00
6402	Clerical	23,324.85	25,148.46	28,727.00	28,727.00	21,336.92	29,560.00
6501	Student Aides Regular	7,192.32	7,549.89	0.00	5,549.00	7,348.97	0.00
Total Salaries/Benefits		556,853.49	627,268.12	321,048.00	603,484.00	577,016.12	334,095.00
Fund	1110	Contractual					
7113	Duplicating	0.00	249.60	250.00	250.00	0.80	500.00
7115	Prof Development Travel	0.00	2,113.52	0.00	0.00	0.00	0.00
7117	Field Trips	0.00	904.00	500.00	500.00	1,663.01	1,580.00
7118	Mileage Reimbursement	75.18	40.35	400.00	400.00	156.69	720.00
7123	Honoraria	0.00	200.00	480.00	480.00	200.00	480.00
7125	Other Professional	4,565.00	6,340.00	6,800.00	6,800.00	6,130.00	6,800.00

Dutchess Community College

Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7136 Repairs - Other Educational	699.90	1,578.60	1,200.00	1,200.00	150.00	1,600.00
7138 Contracted Services	0.00	0.00	0.00	0.00	380.00	0.00
7151 Office Supplies	0.00	664.70	0.00	0.00	98.00	0.00
7152 Educational Supplies	9,955.11	11,127.99	13,000.00	13,000.00	11,843.74	15,600.00
7153 Computer Supplies	4,792.79	4,324.49	7,200.00	7,200.00	3,228.84	8,400.00
7172 Equipment - Non Capital	0.00	498.38	0.00	319.00	1,251.18	0.00
Total Contractual	20,087.98	28,041.63	29,830.00	30,149.00	25,102.26	35,680.00
Fund Total 1110	576,941.47	655,309.75	350,878.00	633,633.00	602,118.38	369,775.00
Department Total: 4411 Art	576,941.47	655,309.75	350,878.00	633,633.00	602,118.38	369,775.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4412 Performing Arts</i>							
Fund	1110	Salaries/Benefits					
6112	Extra Svc Full Time Faculty	912.12	1,303.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	765.00	0.00	0.00	0.00	0.00	0.00
6501	Student Aides Regular	2,566.22	8,406.21	0.00	12,488.00	14,471.35	0.00
Total Salaries/Benefits		4,243.34	9,709.21	0.00	12,488.00	14,471.35	0.00
Fund	1110	Contractual					
7107	Subscriptions	0.00	220.00	0.00	0.00	220.00	220.00
7108	Dues	180.00	275.00	180.00	180.00	0.00	0.00
7113	Duplicating	770.96	15.00	700.00	700.00	0.00	700.00
7117	Field Trips	1,200.00	0.00	2,500.00	2,500.00	0.00	4,000.00
7125	Other Professional	8,380.00	9,851.00	12,400.00	12,400.00	8,311.00	13,000.00
7143	Machines Rental	0.00	0.00	1,500.00	1,500.00	0.00	1,500.00
7152	Educational Supplies	7,122.31	6,236.11	6,250.00	6,250.00	3,800.67	6,250.00
7172	Equipment - Non Capital	2,383.20	4,510.10	0.00	2,567.00	4,448.12	0.00
Total Contractual		20,036.47	21,107.21	23,530.00	26,097.00	16,779.79	25,670.00
Fund Total 1110		24,279.81	30,816.42	23,530.00	38,585.00	31,251.14	25,670.00
Department Total: 4412 Performing Arts		24,279.81	30,816.42	23,530.00	38,585.00	31,251.14	25,670.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4413 Music</i>							
Fund	1110 Salaries/Benefits						
6103	Assistant Professor	0.00	0.00	0.00	0.00	54,879.40	71,343.00
6105	Temporary Instructor	0.00	0.00	71,343.00	71,343.00	0.00	0.00
6106	Substitute Faculty - Full Time	0.00	86.87	0.00	218.00	217.13	0.00
6107	Substitute Faculty - Part Time	542.39	69.07	0.00	624.00	746.22	0.00
6109	Fall Adjunct	10,102.00	16,253.04	0.00	21,650.00	21,649.04	0.00
6110	Spring Adjunct	12,044.00	24,434.08	0.00	9,792.00	12,746.43	0.00
6112	Extra Svc Full Time Faculty	17,289.55	11,350.78	0.00	13,999.00	19,056.48	0.00
6113	Extra Svc Full Time Administrators	0.00	7,098.08	0.00	40.00	40.00	0.00
6120	Extra Service - Adjuncts	1,970.00	1,877.50	0.00	1,040.00	1,877.50	0.00
6205	Part Time Technical	44,078.41	69,591.72	64,284.00	64,284.00	63,514.20	78,896.00
6606	Health Insurance Buy Out	0.00	0.00	0.00	1,962.00	2,307.80	0.00
Total Salaries/Benefits		86,026.35	130,761.14	135,627.00	184,952.00	177,034.20	150,239.00
Fund	1110 Contractual						
7101	Advertising	0.00	0.00	500.00	500.00	0.00	500.00
7113	Duplicating	0.00	366.50	400.00	400.00	33.00	475.00
7118	Mileage Reimbursement	0.00	0.00	200.00	200.00	0.00	400.00
7123	Honoraria	4,737.32	800.00	4,800.00	4,800.00	4,015.00	4,800.00
7136	Repairs - Other Educational	0.00	1,270.50	2,000.00	2,000.00	1,430.00	3,500.00
7152	Educational Supplies	372.88	1,586.57	2,500.00	2,500.00	372.76	2,835.00
7172	Equipment - Non Capital	399.99	1,213.89	0.00	493.00	492.49	0.00
7176	Food Service	0.00	1,739.58	0.00	1,988.00	1,987.28	0.00

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Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Total Contractual	5,510.19	6,977.04	10,400.00	12,881.00	8,330.53	12,510.00
Fund Total 1110	91,536.54	137,738.18	146,027.00	197,833.00	185,364.73	162,749.00
Department Total: 4413 Music	91,536.54	137,738.18	146,027.00	197,833.00	185,364.73	162,749.00

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Budget 2025-2026

			<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4414 Theatre</i>								
Fund	1110	Salaries/Benefits						
6101	Professor		0.00	0.00	106,339.00	106,339.00	81,799.40	106,339.00
6102	Associate Professor		88,787.15	94,373.10	0.00	0.00	0.00	0.00
6105	Temporary Instructor		60,366.04	64,392.03	0.00	0.00	0.00	63,616.00
6106	Substitute Faculty - Full Time		0.00	694.92	0.00	1,220.00	1,219.99	0.00
6107	Substitute Faculty - Part Time		0.00	318.68	0.00	1,026.00	1,378.28	0.00
6109	Fall Adjunct		10,704.00	32,972.00	0.00	39,322.00	39,347.37	0.00
6110	Spring Adjunct		8,884.00	32,667.12	0.00	28,475.00	36,696.88	0.00
6112	Extra Svc Full Time Faculty		21,259.56	40,230.16	0.00	23,844.00	28,177.44	0.00
6120	Extra Service - Adjuncts		-1,135.00	0.00	0.00	0.00	0.00	0.00
6205	Part Time Technical		100.00	0.00	0.00	0.00	0.00	0.00
6404	CSEA FT Technical		70,834.59	73,263.13	73,356.00	73,356.00	55,004.62	73,351.00
6453	Overtime		18,586.45	20,677.66	0.00	689.00	688.60	0.00
6454	Longevity		7,963.80	8,505.96	8,600.00	8,600.00	7,737.01	10,320.00
6606	Health Insurance Buy Out		3,000.14	3,115.53	0.00	0.00	0.00	0.00
Total Salaries/Benefits			289,350.73	371,210.29	188,295.00	282,871.00	252,049.59	253,626.00
Fund	1110	Contractual						
7101	Advertising		0.00	0.00	0.00	0.00	175.00	0.00
7108	Dues		0.00	0.00	0.00	0.00	80.00	0.00
7113	Duplicating		0.00	564.12	375.00	375.00	12.00	375.00
7115	Prof Development Travel		0.00	2,160.62	0.00	2,232.00	2,231.22	0.00
7118	Mileage Reimbursement		0.00	0.00	0.00	0.00	102.62	0.00



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Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7123 Honoraria	350.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00
7147 Maintenance Contract Ofc Machinery	1,196.60	888.56	0.00	0.00	0.00	0.00
7152 Educational Supplies	13.25	437.34	200.00	200.00	0.00	450.00
Total Contractual	1,559.85	4,050.64	1,775.00	4,007.00	3,800.84	2,025.00
Fund Total 1110	290,910.58	375,260.93	190,070.00	286,878.00	255,850.43	255,651.00
Department Total: 4414 Theatre	290,910.58	375,260.93	190,070.00	286,878.00	255,850.43	255,651.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4415 Communication Media</i>							
Fund	1110	Salaries/Benefits					
6101	Professor	117,724.09	122,433.12	127,330.00	127,330.00	97,946.20	127,330.00
6105	Temporary Instructor	63,465.20	67,615.02	71,994.00	71,994.00	55,381.60	71,996.00
6107	Substitute Faculty - Part Time	0.00	0.00	0.00	719.00	718.51	0.00
6109	Fall Adjunct	9,772.00	34,112.00	0.00	31,194.00	31,193.04	0.00
6110	Spring Adjunct	14,896.00	15,288.70	0.00	19,102.00	24,786.52	0.00
6112	Extra Svc Full Time Faculty	34,821.11	35,181.16	0.00	20,993.00	26,060.07	0.00
6402	Clerical	65,780.18	69,616.66	73,356.00	73,356.00	53,678.14	73,357.00
6453	Overtime	3,632.99	3,970.12	0.00	1,679.00	4,154.92	0.00
Total Salaries/Benefits		310,091.57	348,216.78	272,680.00	346,367.00	293,919.00	272,683.00
Fund	1110	Contractual					
7113	Duplicating	22.00	0.00	200.00	200.00	0.00	400.00
7115	Prof Development Travel	795.00	794.75	0.00	128.00	127.30	0.00
7117	Field Trips	0.00	0.00	400.00	400.00	0.00	400.00
7118	Mileage Reimbursement	152.25	0.00	0.00	0.00	0.00	0.00
7123	Honoraria	0.00	125.00	500.00	500.00	0.00	800.00
7136	Repairs - Other Educational	0.00	0.00	500.00	500.00	0.00	500.00
7152	Educational Supplies	427.68	1,285.69	3,500.00	3,500.00	1,055.05	3,500.00
7172	Equipment - Non Capital	2,084.75	528.12	0.00	1,375.00	2,430.35	0.00
Total Contractual		3,481.68	2,733.56	5,100.00	6,603.00	3,612.70	5,600.00
Fund Total 1110		313,573.25	350,950.34	277,780.00	352,970.00	297,531.70	278,283.00

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Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Department Total: 4415 Communication Media	313,573.25	350,950.34	277,780.00	352,970.00	297,531.70	278,283.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4416 Speech</i>							
Fund	1110	Salaries/Benefits					
6102	Associate Professor	0.00	0.00	0.00	0.00	0.00	189,947.00
6103	Assistant Professor	151,193.37	164,529.36	174,899.00	174,899.00	134,539.40	0.00
6106	Substitute Faculty - Full Time	0.00	0.00	0.00	0.00	260.61	0.00
6109	Fall Adjunct	4,599.04	18,114.81	0.00	22,756.00	22,755.12	0.00
6110	Spring Adjunct	15,886.86	9,564.00	0.00	10,704.00	14,316.66	0.00
6111	Summer Day Session 1	0.00	0.00	0.00	0.00	1,399.00	0.00
6112	Extra Svc Full Time Faculty	39,897.88	59,035.36	0.00	41,701.00	49,448.07	0.00
6114	Extra Svc Eve & Off-Campus Super	3,000.00	2,700.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		214,577.15	253,943.53	174,899.00	250,060.00	222,718.86	189,947.00
Fund	1110	Contractual					
7113	Duplicating	0.00	7.50	100.00	100.00	0.00	300.00
7117	Field Trips	0.00	0.00	200.00	200.00	0.00	200.00
7118	Mileage Reimbursement	450.02	254.41	500.00	500.00	0.00	550.00
Total Contractual		450.02	261.91	800.00	800.00	0.00	1,050.00
Fund Total 1110		215,027.17	254,205.44	175,699.00	250,860.00	222,718.86	190,997.00
Department Total: 4416 Speech		215,027.17	254,205.44	175,699.00	250,860.00	222,718.86	190,997.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4417 Art Gallery</i>							
Fund	1110 Contractual						
7101	Advertising	0.00	375.00	500.00	500.00	375.00	1,000.00
7111	Printing - Off Campus	2,514.18	2,684.50	2,450.00	2,450.00	2,153.75	3,000.00
7113	Duplicating	0.00	39.98	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	107.42	110.50	160.00	160.00	0.00	160.00
7123	Honoraria	200.00	500.00	240.00	240.00	240.00	750.00
7155	Art Gallery Supplies	976.57	1,280.90	2,000.00	2,000.00	618.56	2,000.00
7176	Food Service	0.00	2,275.64	0.00	1,398.00	1,734.96	0.00
7185	Miscellaneous Expenses	4,000.00	-3,621.00	0.00	0.00	0.00	0.00
Total Contractual		7,798.17	3,645.52	5,350.00	6,748.00	5,122.27	6,910.00
Fund Total 1110		7,798.17	3,645.52	5,350.00	6,748.00	5,122.27	6,910.00
Department Total: 4417 Art Gallery		7,798.17	3,645.52	5,350.00	6,748.00	5,122.27	6,910.00

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		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4418 PVAC General</i>							
Fund	1110	Salaries/Benefits					
6101	Professor	117,724.11	0.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	4,503.01	5,014.38	0.00	163.00	162.88	0.00
6117	Extra Service - Assessment	0.00	0.00	0.00	0.00	80.00	0.00
6303	Sick Leave Payments	29,431.00	0.00	0.00	0.00	0.00	0.00
6402	Clerical	46,009.36	48,621.31	52,489.00	52,489.00	39,449.78	54,797.00
6453	Overtime	0.00	28.84	0.00	29.00	28.95	0.00
6501	Student Aides Regular	22,771.69	23,460.02	0.00	22,657.00	28,514.00	0.00
Total Salaries/Benefits		220,439.17	77,124.55	52,489.00	75,338.00	68,235.61	54,797.00
Fund	1110	Contractual					
7102	Postage	46.82	0.00	0.00	0.00	0.00	0.00
7111	Printing - Off Campus	0.00	10.00	0.00	0.00	0.00	0.00
7113	Duplicating	194.55	494.70	300.00	300.00	5.40	300.00
7115	Prof Development Travel	766.95	1,583.58	0.00	2,648.00	2,647.95	0.00
7118	Mileage Reimbursement	0.00	0.00	0.00	0.00	97.41	0.00
7145	Car Rental	0.00	0.00	0.00	0.00	153.20	0.00
7147	Maintenance Contract Ofc Machinery	2,146.24	1,635.20	0.00	4,782.35	3,315.96	3,490.00
7151	Office Supplies	1,231.54	860.40	1,500.00	1,500.00	955.36	1,500.00
7199	Improvement of Instruction	0.00	0.00	0.00	0.00	379.00	0.00
Total Contractual		4,386.10	4,583.88	1,800.00	9,230.35	7,554.28	5,290.00
Fund Total 1110		224,825.27	81,708.43	54,289.00	84,568.35	75,789.89	60,087.00

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Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Department Total: 4418 PVAC General	224,825.27	81,708.43	54,289.00	84,568.35	75,789.89	60,087.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4419 Dance</i>							
Fund	1110	Salaries/Benefits					
6107	Substitute Faculty - Part Time	0.00	655.89	0.00	0.00	0.00	0.00
6109	Fall Adjunct	22,143.04	23,618.08	0.00	16,510.00	16,509.06	0.00
6110	Spring Adjunct	17,900.08	14,356.12	0.00	15,096.00	19,407.96	0.00
6111	Summer Day Session 1	4,290.00	5,130.00	0.00	0.00	1,820.00	0.00
6120	Extra Service - Adjuncts	0.00	105.00	0.00	0.00	0.00	0.00
6205	Part Time Technical	1,588.51	1,653.06	0.00	0.00	1,573.50	0.00
Total Salaries/Benefits		45,921.63	45,518.15	0.00	31,606.00	39,310.52	0.00
Fund	1110	Contractual					
7113	Duplicating	14.00	56.10	100.00	100.00	1.50	100.00
7123	Honoraria	1,500.00	1,600.00	2,200.00	2,200.00	900.00	2,400.00
7125	Other Professional	0.00	0.00	0.00	0.00	800.00	0.00
7151	Office Supplies	311.23	0.00	0.00	0.00	0.00	0.00
7152	Educational Supplies	757.36	949.79	1,400.00	1,400.00	967.17	1,400.00
Total Contractual		2,582.59	2,605.89	3,700.00	3,700.00	2,668.67	3,900.00
Fund Total 1110		48,504.22	48,124.04	3,700.00	35,306.00	41,979.19	3,900.00
Department Total: 4419 Dance		48,504.22	48,124.04	3,700.00	35,306.00	41,979.19	3,900.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4421 Biology</i>							
Fund	1110	Salaries/Benefits					
6101	Professor	329,451.25	347,116.32	363,324.00	363,324.00	281,280.20	365,664.00
6102	Associate Professor	86,830.13	174,502.35	452,424.00	452,424.00	351,640.63	456,878.00
6103	Assistant Professor	391,119.81	421,342.56	189,839.00	189,839.00	146,198.60	190,058.00
6104	Instructor	102,172.11	0.00	0.00	0.00	0.00	0.00
6106	Substitute Faculty - Full Time	1,758.85	1,170.29	0.00	3,555.00	3,554.04	0.00
6107	Substitute Faculty - Part Time	647.92	2,714.40	0.00	0.00	140.00	0.00
6109	Fall Adjunct	111,179.12	102,265.28	0.00	78,685.00	83,658.68	0.00
6110	Spring Adjunct	77,723.96	77,042.54	0.00	59,795.00	77,598.68	0.00
6111	Summer Day Session 1	29,292.00	37,256.01	0.00	0.00	2,292.00	0.00
6112	Extra Svc Full Time Faculty	166,485.17	219,385.49	0.00	86,929.00	127,539.51	0.00
6117	Extra Service - Assessment	240.00	0.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	1,185.00	720.00	0.00	620.00	640.00	0.00
6205	Part Time Technical	0.00	0.00	20,594.00	20,594.00	452.97	20,924.00
6301	Vacation Payments	185.06	0.00	0.00	0.00	0.00	0.00
6402	Clerical	11,383.80	0.00	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	7,846.52	6,231.06	0.00	3,924.00	4,615.60	0.00
Total Salaries/Benefits		1,317,500.70	1,389,746.30	1,026,181.00	1,259,689.00	1,079,610.91	1,033,524.00
Fund	1110	Contractual					
7111	Printing - Off Campus	35.00	70.00	0.00	0.00	50.00	0.00
7113	Duplicating	2,205.26	3,712.45	5,000.00	5,000.00	4,047.46	5,000.00
7115	Prof Development Travel	171.00	2,009.00	0.00	0.00	0.00	0.00

Dutchess Community College

Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7118 Mileage Reimbursement	437.91	824.67	500.00	500.00	196.03	500.00
7123 Honoraria	0.00	0.00	300.00	300.00	0.00	300.00
7136 Repairs - Other Educational	0.00	1,427.00	2,100.00	2,100.00	0.00	2,400.00
7147 Maintenance Contract Ofc Machinery	0.00	0.00	0.00	892.04	656.26	812.00
7150 Maintenance Contract Other	10,746.82	19,503.01	18,000.00	18,000.00	9,318.75	20,000.00
7151 Office Supplies	1,393.38	732.48	1,944.00	1,944.00	912.55	1,600.00
7152 Educational Supplies	49,552.57	49,252.43	55,000.00	55,000.00	55,857.26	65,000.00
7153 Computer Supplies	0.00	0.00	200.00	200.00	0.00	0.00
7172 Equipment - Non Capital	4,712.75	0.00	0.00	2,517.00	2,517.00	0.00
Total Contractual	69,254.69	77,531.04	83,044.00	86,453.04	73,555.31	95,612.00
Fund Total 1110	1,386,755.39	1,467,277.34	1,109,225.00	1,346,142.04	1,153,166.22	1,129,136.00
Department Total: 4421 Biology	1,386,755.39	1,467,277.34	1,109,225.00	1,346,142.04	1,153,166.22	1,129,136.00



Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4423 Science</i>							
Fund	1110 Salaries/Benefits						
6112	Extra Svc Full Time Faculty	1,303.04	3,909.04	0.00	0.00	0.00	0.00
Total Salaries/Benefits		1,303.04	3,909.04	0.00	0.00	0.00	0.00
Fund Total 1110		1,303.04	3,909.04	0.00	0.00	0.00	0.00
Department Total: 4423 Science		1,303.04	3,909.04	0.00	0.00	0.00	0.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4424 Medical Laboratory</i>							
Fund	1110 Salaries/Benefits						
6103	Assistant Professor	0.00	40,217.69	0.00	0.00	0.00	0.00
6104	Instructor	0.00	30,256.85	0.00	0.00	32,645.99	0.00
6106	Substitute Faculty - Full Time	390.92	1,020.62	0.00	0.00	0.00	0.00
6107	Substitute Faculty - Part Time	0.00	623.51	0.00	0.00	0.00	0.00
6109	Fall Adjunct	27,163.16	19,803.12	0.00	11,659.00	11,658.08	0.00
6110	Spring Adjunct	6,222.00	6,625.04	0.00	5,359.00	6,889.95	0.00
6112	Extra Svc Full Time Faculty	6,515.01	2,606.00	0.00	7,181.00	8,049.53	0.00
6113	Extra Svc Full Time Administrators	0.00	7,818.08	0.00	9,122.00	9,121.04	0.00
6120	Extra Service - Adjuncts	120.00	0.00	0.00	0.00	0.00	0.00
6205	Part Time Technical	45,522.44	49,685.36	39,940.00	39,940.00	40,664.22	39,940.00
6606	Health Insurance Buy Out	0.00	1,846.24	0.00	1,039.00	1,038.51	0.00
Total Salaries/Benefits		85,933.53	160,502.51	39,940.00	74,300.00	110,067.32	39,940.00
Fund	1110 Contractual						
7108	Dues	2,692.00	2,827.00	3,000.00	3,000.00	2,968.00	3,200.00
7113	Duplicating	229.70	16.00	200.00	200.00	199.32	200.00
7118	Mileage Reimbursement	986.26	666.38	1,100.00	1,100.00	29.08	1,100.00
7136	Repairs - Other Educational	0.00	0.00	1,200.00	1,200.00	0.00	1,200.00
7151	Office Supplies	9.00	30.59	0.00	0.00	13.70	0.00
7152	Educational Supplies	12,126.01	9,991.56	12,000.00	12,000.00	12,364.71	15,000.00
Total Contractual		16,042.97	13,531.53	17,500.00	17,500.00	15,574.81	20,700.00

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Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Fund Total 1110	101,976.50	174,034.04	57,440.00	91,800.00	125,642.13	60,640.00
Department Total: 4424 Medical Laboratory	101,976.50	174,034.04	57,440.00	91,800.00	125,642.13	60,640.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4425 Paramedic</i>							
Fund	1110 Salaries/Benefits						
6106	Substitute Faculty - Full Time	423.35	0.00	0.00	467.00	466.83	0.00
6107	Substitute Faculty - Part Time	2,980.99	2,185.46	0.00	3,458.00	3,457.12	0.00
6109	Fall Adjunct	51,694.61	54,921.08	0.00	43,748.00	56,650.50	0.00
6110	Spring Adjunct	33,964.08	35,014.08	0.00	27,518.00	35,479.35	0.00
6111	Summer Day Session 1	11,848.02	14,326.02	0.00	0.00	2,483.01	0.00
6113	Extra Svc Full Time Administrators	20,838.10	24,418.10	0.00	18,052.00	20,855.46	0.00
6116	Lab Assistant	0.00	33,371.88	0.00	0.00	347.69	0.00
6117	Extra Service - Assessment	540.00	160.00	0.00	0.00	120.00	0.00
6119	Improvement of Instruction Stipend	0.00	1,520.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	105.00	225.00	0.00	0.00	0.00	0.00
6203	Specialists Sup Professional 12 mos	78,225.09	83,175.22	88,394.00	88,394.00	67,997.80	110,064.00
6204	Full Time Technical	0.00	0.00	0.00	0.00	7,916.82	0.00
6205	Part Time Technical	199,129.85	237,603.78	274,996.00	274,996.00	213,648.65	306,025.00
6301	Vacation Payments	0.00	2,578.15	0.00	0.00	1.24	0.00
6402	Clerical	60,539.48	27,240.38	43,408.00	43,408.00	55,168.82	44,677.00
6453	Overtime	7,878.77	23.67	0.00	311.00	334.41	0.00
Total Salaries/Benefits		468,167.34	516,762.82	406,798.00	500,352.00	464,927.70	460,766.00
Fund	1110 Contractual						
7102	Postage	59.53	107.09	50.00	50.00	0.00	50.00
7108	Dues	75.00	75.00	75.00	75.00	150.00	150.00
7109	License Agreements	0.00	500.00	0.00	0.00	0.00	0.00



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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7111	Printing - Off Campus	35.00	120.32	125.00	125.00	10.00	125.00
7113	Duplicating	2,651.92	6,371.58	1,500.00	1,500.00	1,934.93	2,000.00
7115	Prof Development Travel	3,484.36	2,530.40	0.00	277.00	2,399.93	0.00
7118	Mileage Reimbursement	584.69	258.49	480.00	480.00	195.25	480.00
7123	Honoraria	300.00	150.00	0.00	0.00	1,215.00	0.00
7125	Other Professional	0.00	0.00	500.00	500.00	0.00	500.00
7136	Repairs - Other Educational	0.00	2,578.54	1,500.00	1,500.00	0.00	1,500.00
7137	Repairs - Other	0.00	0.00	0.00	0.00	641.65	642.00
7147	Maintenance Contract Ofc Machinery	0.00	0.00	0.00	360.00	0.00	0.00
7149	Services Contracts	0.00	0.00	12,000.00	12,000.00	9,000.00	12,000.00
7150	Maintenance Contract Other	0.00	0.00	1,500.00	1,500.00	0.00	1,500.00
7151	Office Supplies	1,139.90	924.62	972.00	972.00	1,271.24	972.00
7152	Educational Supplies	8,487.21	3,435.57	14,000.00	14,000.00	12,359.46	14,000.00
7153	Computer Supplies	0.00	420.20	160.00	160.00	0.00	160.00
7172	Equipment - Non Capital	0.00	17,328.18	0.00	2,678.00	3,309.86	0.00
Total Contractual		16,817.61	34,799.99	32,862.00	36,177.00	32,487.32	34,079.00
Fund Total 1110		484,984.95	551,562.81	439,660.00	536,529.00	497,415.02	494,845.00
Fund 9400	Equipment						
7302	Furniture & Equipment - Capital	0.00	31,978.00	0.00	0.00	0.00	0.00
Total Equipment		0.00	31,978.00	0.00	0.00	0.00	0.00
Fund Total 9400		0.00	31,978.00	0.00	0.00	0.00	0.00

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Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Department Total: 4425 Paramedic	484,984.95	583,540.81	439,660.00	536,529.00	497,415.02	494,845.00



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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4426 Biology & Health Technology</i>							
Fund	1110	Salaries/Benefits					
6103	Assistant Professor	93,991.04	8,657.81	101,661.00	101,661.00	41,055.42	101,661.00
6109	Fall Adjunct	5,080.08	5,422.08	0.00	0.00	0.00	0.00
6110	Spring Adjunct	12,953.12	0.00	0.00	11,903.00	15,302.88	0.00
6112	Extra Svc Full Time Faculty	23,779.84	26,548.76	0.00	20,213.00	24,039.85	0.00
6113	Extra Svc Full Time Administrators	0.00	5,212.01	0.00	2,606.00	2,606.00	0.00
6120	Extra Service - Adjuncts	225.00	0.00	0.00	0.00	0.00	0.00
6301	Vacation Payments	0.00	0.00	0.00	54.00	53.95	0.00
6402	Clerical	44,333.58	71,464.86	46,144.00	46,144.00	55,008.22	46,320.00
6452	Service	162,105.77	168,727.00	206,606.00	206,606.00	128,795.37	211,143.00
6453	Overtime	6,851.54	8,513.54	0.00	5,198.00	8,521.44	0.00
6454	Longevity	6,419.75	7,241.27	7,330.00	7,330.00	6,609.39	8,514.00
Total Salaries/Benefits		355,739.72	301,787.33	361,741.00	401,715.00	281,992.52	367,638.00
Fund	1110	Contractual					
7113	Duplicating	0.00	287.20	0.00	0.00	0.00	300.00
7147	Maintenance Contract Ofc Machinery	3,992.75	3,542.88	0.00	1,639.51	1,128.18	917.00
7151	Office Supplies	9.00	0.00	150.00	150.00	298.52	150.00
7152	Educational Supplies	0.00	37.00	1,200.00	1,200.00	567.82	1,200.00
Total Contractual		4,001.75	3,867.08	1,350.00	2,989.51	1,994.52	2,567.00
Fund Total 1110		359,741.47	305,654.41	363,091.00	404,704.51	283,987.04	370,205.00
Department Total: 4426 Biology & Health Technology		359,741.47	305,654.41	363,091.00	404,704.51	283,987.04	370,205.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4428 ESW</i>							
Fund	1110	Salaries/Benefits					
6104	Instructor	66,564.14	70,838.01	75,347.00	75,347.00	57,960.00	75,348.00
6107	Substitute Faculty - Part Time	543.21	594.13	0.00	0.00	0.00	0.00
6109	Fall Adjunct	0.00	0.00	0.00	3,388.00	3,388.00	0.00
6110	Spring Adjunct	0.00	4,677.04	0.00	8,481.00	10,903.95	0.00
6112	Extra Svc Full Time Faculty	6,677.91	10,371.92	0.00	5,970.00	7,824.55	0.00
Total Salaries/Benefits		73,785.26	86,481.10	75,347.00	93,186.00	80,076.50	75,348.00
Fund	1110	Contractual					
7108	Dues	0.00	0.00	99.00	99.00	110.00	110.00
7113	Duplicating	51.60	0.00	0.00	0.00	0.00	0.00
7123	Honoraria	0.00	0.00	500.00	500.00	180.00	500.00
7136	Repairs - Other Educational	0.00	422.95	1,000.00	1,000.00	0.00	1,000.00
7152	Educational Supplies	1,027.03	0.00	1,620.00	1,620.00	777.78	1,620.00
Total Contractual		1,078.63	422.95	3,219.00	3,219.00	1,067.78	3,230.00
Fund Total 1110		74,863.89	86,904.05	78,566.00	96,405.00	81,144.28	78,578.00
Department Total: 4428 ESW		74,863.89	86,904.05	78,566.00	96,405.00	81,144.28	78,578.00



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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4429 Physical Education</i>							
Fund	1110	Salaries/Benefits					
6107	Substitute Faculty - Part Time	0.00	637.84	0.00	0.00	0.00	0.00
6109	Fall Adjunct	8,424.04	11,560.00	0.00	4,976.00	5,116.00	0.00
6110	Spring Adjunct	8,216.00	11,238.00	0.00	8,385.00	11,825.48	0.00
6112	Extra Svc Full Time Faculty	10,424.03	2,606.01	0.00	5,367.00	6,235.67	0.00
6120	Extra Service - Adjuncts	105.00	225.00	0.00	0.00	0.00	0.00
6402	Clerical	-1,824.89	0.00	0.00	0.00	0.00	0.00
6452	Service	43,498.80	0.00	0.00	0.00	0.00	0.00
6454	Longevity	3,270.41	0.00	0.00	0.00	0.00	0.00
6501	Student Aides Regular	4,752.57	40,836.26	0.00	23,971.00	30,805.56	0.00
Total Salaries/Benefits		76,865.96	67,103.11	0.00	42,699.00	53,982.71	0.00
Fund	1110	Contractual					
7111	Printing - Off Campus	260.00	250.00	300.00	300.00	300.00	300.00
7113	Duplicating	505.50	168.00	200.00	200.00	12.00	200.00
7118	Mileage Reimbursement	107.25	124.28	150.00	150.00	160.30	150.00
7123	Honoraria	0.00	0.00	1,000.00	1,000.00	0.00	500.00
7125	Other Professional	0.00	0.00	0.00	0.00	3,850.00	0.00
7136	Repairs - Other Educational	473.00	0.00	600.00	600.00	0.00	600.00
7147	Maintenance Contract Ofc Machinery	1,025.00	769.48	0.00	1,021.51	720.02	917.00
7152	Educational Supplies	1,164.93	1,056.88	1,800.00	1,800.00	1,327.89	1,800.00
7185	Miscellaneous Expenses	2,500.00	2,000.00	0.00	0.00	0.00	0.00

Dutchess Community College

Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Total Contractual	6,035.68	4,368.64	4,050.00	5,071.51	6,370.21	4,467.00
Fund Total 1110	82,901.64	71,471.75	4,050.00	47,770.51	60,352.92	4,467.00
Department Total: 4429 Physical Education	82,901.64	71,471.75	4,050.00	47,770.51	60,352.92	4,467.00



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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4429.1 Wellness and Fitness</i>							
Fund	1110	Salaries/Benefits					
6102	Associate Professor	212,793.31	221,304.44	230,156.00	230,156.00	146,060.60	230,156.00
6109	Fall Adjunct	38,046.00	26,799.96	0.00	12,270.00	12,270.00	0.00
6110	Spring Adjunct	27,928.04	10,540.00	0.00	4,974.00	6,413.96	0.00
6112	Extra Svc Full Time Faculty	33,878.08	23,454.04	0.00	18,134.00	21,933.99	0.00
6120	Extra Service - Adjuncts	360.00	240.00	0.00	0.00	0.00	0.00
6402	Clerical	28,099.95	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		341,105.38	282,338.44	230,156.00	265,534.00	186,678.55	230,156.00
Fund	1110	Contractual					
7113	Duplicating	0.00	56.65	200.00	200.00	8.00	100.00
7123	Honoraria	0.00	0.00	280.00	280.00	0.00	150.00
7136	Repairs - Other Educational	2,010.23	0.00	1,500.00	1,500.00	0.00	1,500.00
7142	Athletic Facilities Rental	3,000.00	0.00	5,400.00	5,400.00	0.00	0.00
7150	Maintenance Contract Other	1,700.00	0.00	0.00	0.00	0.00	0.00
7151	Office Supplies	30.00	122.85	250.00	250.00	80.00	250.00
7152	Educational Supplies	695.50	466.96	585.00	585.00	601.43	585.00
Total Contractual		7,435.73	646.46	8,215.00	8,215.00	689.43	2,585.00
Fund Total 1110		348,541.11	282,984.90	238,371.00	273,749.00	187,367.98	232,741.00
Department Total: 4429. Wellness and Fitness		348,541.11	282,984.90	238,371.00	273,749.00	187,367.98	232,741.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4430 Do Not Use</i>							
Fund	1110 Contractual						
7163	Building & Equipment Supplies	1,419.16	0.00	0.00	0.00	0.00	0.00
Total Contractual		1,419.16	0.00	0.00	0.00	0.00	0.00
Fund Total 1110		1,419.16	0.00	0.00	0.00	0.00	0.00
Department Total: 4430 Do Not Use		1,419.16	0.00	0.00	0.00	0.00	0.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4431 Accounting</i>							
Fund	1110	Salaries/Benefits					
6102	Associate Professor	0.00	98,443.08	104,272.00	104,272.00	0.00	0.00
6103	Assistant Professor	86,985.07	0.00	0.00	0.00	0.00	0.00
6105	Temporary Instructor	0.00	0.00	0.00	0.00	0.00	80,376.00
6107	Substitute Faculty - Part Time	2,750.10	0.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct	5,856.08	12,184.10	0.00	32,734.00	32,733.96	0.00
6110	Spring Adjunct	4,026.00	8,757.04	0.00	31,196.00	40,473.14	0.00
6111	Summer Day Session 1	4,392.00	4,569.00	0.00	0.00	1,778.00	0.00
6112	Extra Svc Full Time Faculty	72,967.96	76,877.16	0.00	27,219.00	34,746.66	0.00
6120	Extra Service - Adjuncts	120.00	120.00	0.00	0.00	0.00	0.00
6303	Sick Leave Payments	0.00	0.00	0.00	0.00	-0.59	0.00
Total Salaries/Benefits		177,097.21	200,950.38	104,272.00	195,421.00	109,731.17	80,376.00
Fund	1110	Contractual					
7107	Subscriptions	0.00	0.00	250.00	250.00	0.00	250.00
7118	Mileage Reimbursement	14.02	0.00	200.00	200.00	0.00	200.00
7151	Office Supplies	309.43	0.00	0.00	0.00	0.00	0.00
Total Contractual		323.45	0.00	450.00	450.00	0.00	450.00
Fund Total 1110		177,420.66	200,950.38	104,722.00	195,871.00	109,731.17	80,826.00
Department Total: 4431 Accounting		177,420.66	200,950.38	104,722.00	195,871.00	109,731.17	80,826.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4432 Business Management</i>							
Fund	1110	Salaries/Benefits					
6102	Associate Professor	0.00	94,373.10	100,040.00	100,040.00	57,844.65	198,412.00
6103	Assistant Professor	246,938.36	264,103.20	278,235.00	278,235.00	215,655.60	190,059.00
6104	Instructor	77,412.15	0.00	0.00	0.00	0.00	0.00
6105	Temporary Instructor	0.00	0.00	0.00	0.00	0.00	70,320.00
6106	Substitute Faculty - Full Time	847.01	173.74	0.00	0.00	0.00	0.00
6107	Substitute Faculty - Part Time	292.80	0.00	0.00	117.00	116.58	0.00
6109	Fall Adjunct	22,302.00	23,199.04	0.00	56,761.00	56,760.28	0.00
6110	Spring Adjunct	13,092.00	22,960.08	0.00	46,286.00	58,573.35	0.00
6111	Summer Day Session 1	4,818.00	5,130.00	0.00	0.00	1,621.00	0.00
6112	Extra Svc Full Time Faculty	89,581.48	98,631.08	0.00	92,487.00	111,406.85	0.00
6113	Extra Svc Full Time Administrators	3,549.04	9,013.41	0.00	8,676.00	10,646.97	0.00
6120	Extra Service - Adjuncts	225.00	225.00	0.00	0.00	0.00	0.00
6402	Clerical	0.00	0.00	0.00	0.00	3,858.40	0.00
6606	Health Insurance Buy Out	3,000.14	3,115.53	0.00	1,962.00	2,307.80	0.00
Total Salaries/Benefits		462,057.98	520,924.18	378,275.00	584,564.00	518,791.48	458,791.00
Fund	1110	Contractual					
7108	Dues	715.00	365.00	865.00	865.00	365.00	865.00
7113	Duplicating	0.00	0.00	0.00	0.00	36.48	0.00
7115	Prof Development Travel	1,864.86	0.00	0.00	481.00	1,878.05	0.00
7118	Mileage Reimbursement	0.00	317.45	200.00	200.00	0.00	800.00
7151	Office Supplies	364.50	99.30	0.00	0.00	0.00	356.00

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Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7152 Educational Supplies	0.00	35.62	0.00	0.00	0.00	0.00
Total Contractual	2,944.36	817.37	1,065.00	1,546.00	2,279.53	2,021.00
Fund Total 1110	465,002.34	521,741.55	379,340.00	586,110.00	521,071.01	460,812.00
Department Total: 4432 Business Management	465,002.34	521,741.55	379,340.00	586,110.00	521,071.01	460,812.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4433 Business Technology General</i>							
Fund	1110 Salaries/Benefits						
6102	Associate Professor	96,613.14	102,512.25	108,728.00	108,728.00	83,637.00	108,728.00
6106	Substitute Faculty - Full Time	130.31	738.42	0.00	131.00	130.30	0.00
6112	Extra Svc Full Time Faculty	3,851.50	4,991.63	0.00	326.00	325.75	0.00
6114	Extra Svc Eve & Off-Campus Super	500.00	0.00	0.00	0.00	0.00	0.00
6301	Vacation Payments	0.00	0.00	0.00	0.00	8,734.35	0.00
6402	Clerical	48,444.43	49,047.46	48,105.00	48,105.00	1,216.10	39,782.00
6454	Longevity	1,169.66	1,185.21	1,147.00	1,147.00	24.08	0.00
Total Salaries/Benefits		150,709.04	158,474.97	157,980.00	158,437.00	94,067.58	148,510.00
Fund	1110 Contractual						
7111	Printing - Off Campus	0.00	0.00	0.00	0.00	10.00	0.00
7113	Duplicating	302.01	2,488.00	1,000.00	1,000.00	1,271.97	1,500.00
7115	Prof Development Travel	0.00	542.71	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	0.00	0.00	200.00	200.00	0.00	400.00
7147	Maintenance Contract Ofc Machinery	2,379.09	1,851.16	0.00	3,210.23	2,385.50	1,475.00
7151	Office Supplies	1,861.48	868.26	1,500.00	1,500.00	1,774.42	1,000.00
7152	Educational Supplies	79.44	28.32	300.00	300.00	78.90	300.00
7153	Computer Supplies	0.00	0.00	0.00	0.00	0.00	640.00
Total Contractual		4,622.02	5,778.45	3,000.00	6,210.23	5,520.79	5,315.00
Fund Total 1110		155,331.06	164,253.42	160,980.00	164,647.23	99,588.37	153,825.00
Department Total: 4433 Business Technology General		155,331.06	164,253.42	160,980.00	164,647.23	99,588.37	153,825.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4434 Paralegal</i>							
Fund	1110	Salaries/Benefits					
6101	Professor	0.00	0.00	0.00	0.00	0.00	115,669.00
6102	Associate Professor	94,657.15	100,477.26	185,717.00	185,717.00	142,857.20	79,102.00
6103	Assistant Professor	65,961.19	70,422.21	0.00	0.00	0.00	0.00
6109	Fall Adjunct	4,818.00	5,010.00	0.00	0.00	0.00	0.00
6110	Spring Adjunct	4,818.00	5,130.00	0.00	4,497.00	5,780.97	0.00
6112	Extra Svc Full Time Faculty	28,340.56	25,245.88	0.00	28,911.00	32,900.95	0.00
6606	Health Insurance Buy Out	3,000.14	3,115.53	0.00	1,962.00	2,307.80	0.00
Total Salaries/Benefits		201,595.04	209,400.88	185,717.00	221,087.00	183,846.92	194,771.00
Fund	1110	Contractual					
7117	Field Trips	0.00	0.00	500.00	500.00	0.00	500.00
Total Contractual		0.00	0.00	500.00	500.00	0.00	500.00
Fund Total 1110		201,595.04	209,400.88	186,217.00	221,587.00	183,846.92	195,271.00
Department Total: 4434 Paralegal		201,595.04	209,400.88	186,217.00	221,587.00	183,846.92	195,271.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4441 Physics</i>							
Fund	1110	Salaries/Benefits					
6101	Professor	109,098.10	115,706.07	122,664.00	122,664.00	94,357.80	122,664.00
6102	Associate Professor	0.00	90,303.12	95,810.00	95,810.00	73,870.80	96,032.00
6103	Assistant Professor	79,976.01	0.00	0.00	0.00	0.00	0.00
6106	Substitute Faculty - Full Time	803.35	0.00	0.00	261.00	260.61	0.00
6107	Substitute Faculty - Part Time	0.00	217.20	0.00	170.00	169.46	0.00
6109	Fall Adjunct	6,717.04	10,092.08	0.00	8,458.00	8,457.04	0.00
6110	Spring Adjunct	7,620.08	16,479.12	0.00	21,316.00	27,545.09	0.00
6111	Summer Day Session 1	0.00	0.00	0.00	0.00	805.50	0.00
6112	Extra Svc Full Time Faculty	11,727.00	11,727.00	0.00	4,344.00	5,863.47	0.00
6113	Extra Svc Full Time Administrators	0.00	2,664.00	0.00	0.00	0.00	0.00
6119	Improvement of Instruction Stipend	0.00	0.00	0.00	0.00	1,400.00	0.00
6120	Extra Service - Adjuncts	0.00	120.00	0.00	0.00	0.00	0.00
6404	CSEA FT Technical	46,325.67	48,587.91	51,697.00	51,697.00	38,194.06	52,887.00
6610	Life Insurance	0.00	0.00	0.00	0.00	120.00	0.00
Total Salaries/Benefits		262,267.25	295,896.50	270,171.00	304,720.00	251,043.83	271,583.00
Fund	1110	Contractual					
7113	Duplicating	0.00	568.45	0.00	0.00	244.65	0.00
7115	Prof Development Travel	0.00	0.00	0.00	423.00	422.64	0.00
7136	Repairs - Other Educational	0.00	0.00	3,000.00	3,000.00	0.00	3,000.00
7147	Maintenance Contract Ofc Machinery	2,649.65	2,044.04	0.00	2,081.70	1,429.97	2,803.00
7152	Educational Supplies	27.51	3,523.71	7,000.00	7,000.00	1,133.00	7,000.00

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	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7153 Computer Supplies	0.00	0.00	0.00	0.00	0.00	640.00
7172 Equipment - Non Capital	0.00	437.00	0.00	1,754.00	1,806.00	0.00
Total Contractual	2,677.16	6,573.20	10,000.00	14,258.70	5,036.26	13,443.00
Fund Total 1110	264,944.41	302,469.70	280,171.00	318,978.70	256,080.09	285,026.00
Department Total: 4441 Physics	264,944.41	302,469.70	280,171.00	318,978.70	256,080.09	285,026.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4442 Physical Science</i>							
Fund	1110	Salaries/Benefits					
6101	Professor	228,980.20	240,380.19	252,325.00	252,325.00	194,098.60	252,328.00
6102	Associate Professor	0.00	78,095.07	83,111.00	83,111.00	64,103.20	83,334.00
6103	Assistant Professor	69,464.19	0.00	0.00	0.00	0.00	0.00
6106	Substitute Faculty - Full Time	0.00	0.00	0.00	165.00	164.66	0.00
6107	Substitute Faculty - Part Time	0.00	150.90	0.00	0.00	0.00	0.00
6109	Fall Adjunct	6,899.00	0.00	0.00	10,004.00	10,004.00	0.00
6110	Spring Adjunct	0.00	6,853.04	0.00	5,804.00	7,461.99	0.00
6112	Extra Svc Full Time Faculty	26,165.42	40,261.35	0.00	21,238.00	26,385.75	0.00
6117	Extra Service - Assessment	0.00	0.00	0.00	0.00	80.00	0.00
6301	Vacation Payments	0.00	4,494.14	0.00	0.00	265.16	0.00
6402	Clerical	41,794.35	29,232.56	29,020.00	29,020.00	23,738.54	38,016.00
6453	Overtime	0.00	0.00	0.00	48.00	47.35	0.00
Total Salaries/Benefits		373,303.16	399,467.25	364,456.00	401,715.00	326,349.25	373,678.00
Fund	1110	Contractual					
7111	Printing - Off Campus	10.00	0.00	0.00	0.00	10.00	0.00
7113	Duplicating	7,435.90	5,192.27	1,500.00	1,500.00	801.26	1,500.00
7117	Field Trips	3,700.00	0.00	2,000.00	2,000.00	2,185.00	2,000.00
7136	Repairs - Other Educational	0.00	0.00	1,100.00	1,100.00	0.00	1,100.00
7147	Maintenance Contract Ofc Machinery	0.00	0.00	0.00	1,296.57	944.54	1,413.00
7151	Office Supplies	1,408.37	711.06	1,500.00	1,500.00	1,179.67	0.00
7152	Educational Supplies	1,286.26	411.49	2,000.00	2,000.00	797.19	2,000.00

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	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7173 Computer Equip - Non Capital	0.00	0.00	0.00	0.00	1,588.39	0.00
Total Contractual	13,840.53	6,314.82	8,100.00	9,396.57	7,506.05	8,013.00
Fund Total 1110	387,143.69	405,782.07	372,556.00	411,111.57	333,855.30	381,691.00
Department Total: 4442 Physical Science	387,143.69	405,782.07	372,556.00	411,111.57	333,855.30	381,691.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4443 Astronomy</i>							
Fund	1110 Salaries/Benefits						
6109	Fall Adjunct	25,855.02	26,784.02	0.00	29,644.00	29,643.96	0.00
6110	Spring Adjunct	19,006.00	20,407.06	0.00	16,252.00	23,011.98	0.00
6111	Summer Day Session 1	12,876.00	7,695.99	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	57,332.02	50,817.10	0.00	35,037.00	42,564.94	0.00
Total Salaries/Benefits		115,069.04	105,704.17	0.00	80,933.00	95,220.88	0.00
Fund	1110 Contractual						
7113	Duplicating	15.60	0.00	0.00	0.00	0.00	0.00
7117	Field Trips	0.00	2,227.50	2,100.00	2,100.00	2,185.00	2,200.00
7136	Repairs - Other Educational	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00
7152	Educational Supplies	229.00	2,093.97	1,000.00	1,000.00	988.90	1,000.00
Total Contractual		244.60	4,321.47	5,100.00	5,100.00	3,173.90	5,200.00
Fund Total 1110		115,313.64	110,025.64	5,100.00	86,033.00	98,394.78	5,200.00
Department Total: 4443 Astronomy		115,313.64	110,025.64	5,100.00	86,033.00	98,394.78	5,200.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4444 Chemistry</i>							
Fund	1110	Salaries/Benefits					
6101	Professor	117,724.11	122,433.12	127,330.00	127,330.00	97,946.20	127,330.00
6102	Associate Professor	159,964.22	174,501.27	185,712.00	185,712.00	142,857.80	185,715.00
6105	Temporary Instructor	0.00	30,584.48	0.00	0.00	0.00	0.00
6106	Substitute Faculty - Full Time	781.66	0.00	0.00	131.00	130.26	0.00
6107	Substitute Faculty - Part Time	1,578.55	1,631.75	0.00	424.00	423.58	0.00
6109	Fall Adjunct	23,117.04	29,222.24	0.00	26,702.00	26,701.12	0.00
6110	Spring Adjunct	26,201.04	27,594.08	0.00	17,473.00	22,744.09	0.00
6111	Summer Day Session 1	15,669.00	22,535.00	0.00	0.00	4,116.00	0.00
6112	Extra Svc Full Time Faculty	6,352.16	12,621.44	0.00	1,466.00	3,203.23	0.00
6120	Extra Service - Adjuncts	640.00	11,812.92	0.00	160.00	160.00	0.00
6301	Vacation Payments	0.00	414.09	0.00	0.00	0.00	0.00
6404	CSEA FT Technical	126,629.85	103,816.28	137,080.00	137,080.00	100,370.31	136,561.00
6453	Overtime	239.93	0.00	0.00	0.00	0.00	0.00
6454	Longevity	5,318.76	6,521.52	6,649.00	6,649.00	4,959.38	6,649.00
6501	Student Aides Regular	5,812.58	6,430.17	0.00	8,497.00	9,596.71	0.00
6606	Health Insurance Buy Out	3,000.14	4,961.77	0.00	1,962.00	2,307.80	0.00
Total Salaries/Benefits		493,029.04	555,080.13	456,771.00	513,586.00	415,516.48	456,255.00
Fund	1110	Contractual					
7107	Subscriptions	167.00	174.00	180.00	180.00	181.00	180.00
7111	Printing - Off Campus	10.00	0.00	0.00	0.00	0.00	0.00
7113	Duplicating	798.64	2,586.50	1,200.00	1,200.00	2,346.64	0.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7115	Prof Development Travel	0.00	0.00	0.00	0.00	249.00	0.00
7118	Mileage Reimbursement	75.25	69.73	65.00	65.00	52.19	125.00
7136	Repairs - Other Educational	0.00	304.77	800.00	800.00	840.60	800.00
7143	Machines Rental	486.00	532.32	650.00	650.00	538.50	750.00
7150	Maintenance Contract Other	6,817.00	7,369.67	7,500.00	7,500.00	7,807.00	7,500.00
7151	Office Supplies	18.22	35.58	0.00	0.00	22.51	0.00
7152	Educational Supplies	14,653.22	15,369.90	25,000.00	25,000.00	15,536.23	25,800.00
7153	Computer Supplies	121.01	0.00	400.00	400.00	0.00	250.00
7172	Equipment - Non Capital	5,454.94	4,009.35	0.00	0.00	3,832.97	0.00
Total Contractual		28,601.28	30,451.82	35,795.00	35,795.00	31,406.64	35,405.00
Fund Total 1110		521,630.32	585,531.95	492,566.00	549,381.00	446,923.12	491,660.00
Fund 9400 Equipment							
7302	Furniture & Equipment - Capital	0.00	142,338.00	0.00	0.00	0.00	0.00
Total Equipment		0.00	142,338.00	0.00	0.00	0.00	0.00
Fund Total 9400		0.00	142,338.00	0.00	0.00	0.00	0.00
Department Total: 4444 Chemistry		521,630.32	727,869.95	492,566.00	549,381.00	446,923.12	491,660.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4445 Geology</i>							
Fund	1110 Salaries/Benefits						
6112	Extra Svc Full Time Faculty	0.00	6,515.04	0.00	2,027.00	2,606.04	0.00
Total Salaries/Benefits		0.00	6,515.04	0.00	2,027.00	2,606.04	0.00
Fund	1110 Contractual						
7111	Printing - Off Campus	10.00	0.00	0.00	0.00	0.00	0.00
7113	Duplicating	0.00	0.00	0.00	0.00	454.00	0.00
7117	Field Trips	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00
7136	Repairs - Other Educational	0.00	0.00	600.00	600.00	0.00	2,000.00
7152	Educational Supplies	0.00	0.00	0.00	0.00	0.00	500.00
Total Contractual		10.00	0.00	2,600.00	2,600.00	454.00	4,500.00
Fund Total 1110		10.00	6,515.04	2,600.00	4,627.00	3,060.04	4,500.00
Department Total: 4445 Geology		10.00	6,515.04	2,600.00	4,627.00	3,060.04	4,500.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4447 Mathematics</i>							
Fund	1110 Salaries/Benefits						
6120	Extra Service - Adjuncts	120.00	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		120.00	0.00	0.00	0.00	0.00	0.00
Fund	1110 Contractual						
7152	Educational Supplies	0.00	0.00	0.00	0.00	100.00	0.00
Total Contractual		0.00	0.00	0.00	0.00	100.00	0.00
Fund Total 1110		120.00	0.00	0.00	0.00	100.00	0.00
Department Total: 4447 Mathematics		120.00	0.00	0.00	0.00	100.00	0.00



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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4451 Air Conditioning & Refrigeration</i>							
Fund	1110	Salaries/Benefits					
6105	Temporary Instructor	0.00	0.00	0.00	0.00	0.00	63,616.00
6109	Fall Adjunct	6,588.00	23,982.00	0.00	7,464.00	7,464.00	0.00
6110	Spring Adjunct	0.00	17,130.00	0.00	14,514.00	18,799.97	0.00
6112	Extra Svc Full Time Faculty	0.00	3,909.04	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	0.00	120.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		6,588.00	45,141.04	0.00	21,978.00	26,263.97	63,616.00
Fund	1110	Contractual					
7113	Duplicating	42.80	0.00	50.00	50.00	0.00	50.00
7115	Prof Development Travel	200.00	0.00	0.00	0.00	0.00	0.00
7143	Machines Rental	69.25	110.55	100.00	100.00	69.25	100.00
7151	Office Supplies	0.00	0.00	0.00	0.00	0.00	65.00
7152	Educational Supplies	485.90	0.00	1,500.00	1,500.00	0.00	1,500.00
Total Contractual		797.95	110.55	1,650.00	1,650.00	69.25	1,715.00
Fund Total 1110		7,385.95	45,251.59	1,650.00	23,628.00	26,333.22	65,331.00
Department Total: 4451 Air Conditioning & Refrigeration		7,385.95	45,251.59	1,650.00	23,628.00	26,333.22	65,331.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4452 Engineering</i>							
Fund	1110	Salaries/Benefits					
6101	Professor	117,724.11	122,433.12	127,330.00	127,330.00	97,946.20	127,330.00
6103	Assistant Professor	40,864.00	0.00	0.00	0.00	0.00	0.00
6104	Instructor	0.00	69,227.19	73,671.00	73,671.00	39,669.56	73,672.00
6105	Temporary Instructor	34,057.08	0.00	0.00	0.00	0.00	0.00
6106	Substitute Faculty - Full Time	0.00	173.74	0.00	391.00	390.78	0.00
6107	Substitute Faculty - Part Time	642.26	0.00	0.00	2,209.00	3,027.02	0.00
6110	Spring Adjunct	7,615.04	6,322.00	0.00	8,110.00	15,912.12	0.00
6112	Extra Svc Full Time Faculty	3,789.03	0.00	0.00	231.00	690.60	0.00
6120	Extra Service - Adjuncts	240.00	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		204,931.52	198,156.05	201,001.00	211,942.00	157,636.28	201,002.00
Fund	1110	Contractual					
7107	Subscriptions	0.00	0.00	75.00	75.00	0.00	75.00
7108	Dues	75.00	332.25	300.00	300.00	531.00	300.00
7113	Duplicating	0.00	267.91	100.00	100.00	0.00	100.00
7115	Prof Development Travel	316.00	0.00	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	0.00	131.00	0.00	0.00	0.00	0.00
7143	Machines Rental	0.00	130.99	2,200.00	2,200.00	0.00	0.00
7151	Office Supplies	19.25	0.00	0.00	0.00	0.00	100.00
7152	Educational Supplies	589.43	307.74	1,000.00	1,000.00	64.25	1,000.00
7153	Computer Supplies	0.00	0.00	0.00	0.00	0.00	120.00
7176	Food Service	0.00	0.00	0.00	172.00	171.63	0.00



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Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Total Contractual	999.68	1,169.89	3,675.00	3,847.00	766.88	1,695.00
Fund Total 1110	205,931.20	199,325.94	204,676.00	215,789.00	158,403.16	202,697.00
Department Total: 4452 Engineering	205,931.20	199,325.94	204,676.00	215,789.00	158,403.16	202,697.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4453 Engineering Technology</i>							
Fund	1110 Salaries/Benefits						
6112	Extra Svc Full Time Faculty	1,303.02	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		1,303.02	0.00	0.00	0.00	0.00	0.00
Fund	1110 Contractual						
7113	Duplicating	197.48	3.52	0.00	0.00	0.00	0.00
7151	Office Supplies	0.00	17.38	0.00	0.00	0.00	0.00
Total Contractual		197.48	20.90	0.00	0.00	0.00	0.00
Fund Total 1110		1,500.50	20.90	0.00	0.00	0.00	0.00
Department Total: 4453 Engineering Technology		1,500.50	20.90	0.00	0.00	0.00	0.00



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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4454 Computer Information Systems</i>							
Fund	1110	Salaries/Benefits					
6101	Professor	117,724.11	122,433.12	127,330.00	127,330.00	97,946.20	127,330.00
6103	Assistant Professor	88,735.13	94,107.15	99,766.00	99,766.00	76,743.20	171,109.00
6107	Substitute Faculty - Part Time	0.00	134.60	0.00	182.00	181.99	0.00
6109	Fall Adjunct	93,189.26	113,632.40	0.00	77,542.00	77,541.20	0.00
6110	Spring Adjunct	68,340.20	73,580.20	0.00	57,368.00	74,926.80	0.00
6111	Summer Day Session 1	0.00	4,887.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	14,007.28	10,098.28	0.00	3,584.00	7,003.64	0.00
6113	Extra Svc Full Time Administrators	7,818.00	7,818.08	0.00	10,499.00	11,367.05	0.00
6120	Extra Service - Adjuncts	360.00	975.00	0.00	0.00	0.00	0.00
6204	Full Time Technical	69,886.14	72,681.19	75,589.00	75,589.00	58,145.40	75,590.00
6606	Health Insurance Buy Out	565.41	3,011.68	0.00	1,962.00	2,307.80	0.00
Total Salaries/Benefits		460,625.53	503,358.70	302,685.00	453,822.00	406,163.28	374,029.00
Fund	1110	Contractual					
7147	Maintenance Contract Ofc Machinery	1,210.35	876.60	0.00	450.19	331.55	471.00
7152	Educational Supplies	0.00	491.75	0.00	0.00	0.00	0.00
Total Contractual		1,210.35	1,368.35	0.00	450.19	331.55	471.00
Fund Total 1110		461,835.88	504,727.05	302,685.00	454,272.19	406,494.83	374,500.00
Department Total: 4454 Computer Information Systems		461,835.88	504,727.05	302,685.00	454,272.19	406,494.83	374,500.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4455 Architectural Technology</i>							
Fund	1110 Salaries/Benefits						
6102	Associate Professor	106,396.14	110,652.22	115,078.00	115,078.00	88,521.60	115,078.00
6103	Assistant Professor	93,991.04	29,744.48	30,935.00	30,935.00	30,934.56	102,278.00
6104	Instructor	82,060.16	85,343.22	88,756.00	88,756.00	68,274.00	88,756.00
6109	Fall Adjunct	5,174.00	0.00	0.00	8,743.00	8,864.58	0.00
6112	Extra Svc Full Time Faculty	19,219.40	35,832.76	0.00	27,997.00	32,249.48	0.00
6302	Early Retirement Benefits	46,995.50	0.00	0.00	0.00	0.00	0.00
6303	Sick Leave Payments	23,497.75	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		377,333.99	261,572.68	234,769.00	271,509.00	228,844.22	306,112.00
Fund	1110 Contractual						
7108	Dues	325.00	325.00	325.00	325.00	325.00	1,001.00
7113	Duplicating	0.00	177.17	0.00	0.00	0.00	150.00
7115	Prof Development Travel	0.00	0.00	0.00	50.00	1,552.56	0.00
7117	Field Trips	0.00	0.00	0.00	0.00	0.00	1,500.00
7143	Machines Rental	1,320.50	1,752.72	3,000.00	3,000.00	1,805.76	4,500.00
7147	Maintenance Contract Ofc Machinery	3,010.25	2,404.64	0.00	1,092.51	783.77	917.00
7151	Office Supplies	1,674.69	777.00	0.00	0.00	758.62	800.00
7152	Educational Supplies	2,475.93	3,562.19	3,700.00	3,700.00	3,068.48	3,800.00
7153	Computer Supplies	27.84	1,138.81	1,300.00	1,300.00	1,037.31	1,280.00
Total Contractual		8,834.21	10,137.53	8,325.00	9,467.51	9,331.50	13,948.00
Fund Total 1110		386,168.20	271,710.21	243,094.00	280,976.51	238,175.72	320,060.00



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Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Department Total: 4455 Architectural Technology	386,168.20	271,710.21	243,094.00	280,976.51	238,175.72	320,060.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4456 Electrical Technology</i>							
Fund	1110	Salaries/Benefits					
6103	Assistant Professor	93,991.04	97,751.07	101,661.00	101,661.00	78,200.80	101,661.00
6107	Substitute Faculty - Part Time	0.00	0.00	0.00	226.00	225.86	0.00
6109	Fall Adjunct	0.00	4,710.00	0.00	4,896.00	4,896.00	0.00
6110	Spring Adjunct	5,366.00	0.00	0.00	865.00	2,594.88	0.00
6112	Extra Svc Full Time Faculty	10,586.91	2,768.88	0.00	4,226.00	5,700.68	0.00
6606	Health Insurance Buy Out	3,000.14	3,115.53	0.00	1,962.00	2,307.80	0.00
Total Salaries/Benefits		112,944.09	108,345.48	101,661.00	113,836.00	93,926.02	101,661.00
Fund	1110	Contractual					
7108	Dues	0.00	0.00	185.00	185.00	0.00	185.00
7151	Office Supplies	0.00	0.00	0.00	0.00	0.00	240.00
7152	Educational Supplies	586.70	283.78	1,800.00	1,800.00	320.17	1,800.00
7153	Computer Supplies	0.00	0.00	0.00	0.00	0.00	160.00
7172	Equipment - Non Capital	0.00	172.89	0.00	0.00	0.00	0.00
Total Contractual		586.70	456.67	1,985.00	1,985.00	320.17	2,385.00
Fund Total 1110		113,530.79	108,802.15	103,646.00	115,821.00	94,246.19	104,046.00
Department Total: 4456 Electrical Technology		113,530.79	108,802.15	103,646.00	115,821.00	94,246.19	104,046.00



Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4459 Aviation Science</i>							
Fund	1110	Salaries/Benefits					
6103	Assistant Professor	93,991.04	97,751.07	101,661.00	101,661.00	78,200.80	190,058.00
6106	Substitute Faculty - Full Time	0.00	173.74	0.00	0.00	0.00	0.00
6107	Substitute Faculty - Part Time	0.00	358.92	0.00	0.00	0.00	0.00
6109	Fall Adjunct	0.00	9,791.04	0.00	14,764.00	14,764.00	0.00
6110	Spring Adjunct	0.00	10,409.08	0.00	8,202.00	10,862.78	0.00
6112	Extra Svc Full Time Faculty	5,374.95	7,998.08	0.00	18,297.00	22,639.62	0.00
6452	Service	0.00	0.00	0.00	0.00	0.00	87,000.00
Total Salaries/Benefits		99,365.99	126,481.93	101,661.00	142,924.00	126,467.20	277,058.00
Fund	1110	Contractual					
7108	Dues	575.00	575.00	575.00	575.00	575.00	575.00
7111	Printing - Off Campus	0.00	0.00	0.00	0.00	17.50	0.00
7113	Duplicating	0.00	111.20	0.00	0.00	7.20	50.00
7148	Maint Contracts Hardware & Software	990.00	1,980.00	0.00	0.00	0.00	0.00
7149	Services Contracts	0.00	0.00	11,700.00	11,700.00	10,080.00	12,881.00
7151	Office Supplies	176.54	0.00	0.00	0.00	0.00	70.00
7152	Educational Supplies	87.00	0.00	100.00	100.00	338.70	198.00
Total Contractual		1,828.54	2,666.20	12,375.00	12,375.00	11,018.40	13,774.00
Fund Total 1110		101,194.53	129,148.13	114,036.00	155,299.00	137,485.60	290,832.00
Department Total: 4459 Aviation Science		101,194.53	129,148.13	114,036.00	155,299.00	137,485.60	290,832.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4460 Aviation Maintenance Technology</i>							
Fund	1110	Salaries/Benefits					
6104	Instructor	206,595.10	271,878.19	279,042.00	279,042.00	292,099.09	280,786.00
6105	Temporary Instructor	0.00	0.00	97,651.00	97,651.00	0.00	95,914.00
6107	Substitute Faculty - Part Time	4,773.82	11,990.55	0.00	0.00	355.03	0.00
6109	Fall Adjunct	677.76	8,887.08	0.00	184.00	183.24	0.00
6110	Spring Adjunct	3,124.05	0.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	13,921.48	8,739.25	0.00	9,895.00	9,924.55	0.00
6116	Lab Assistant	15,990.90	41,898.09	0.00	0.00	57,498.35	0.00
6120	Extra Service - Adjuncts	105.00	281.20	0.00	0.00	0.00	0.00
6204	Full Time Technical	0.00	0.00	30,546.00	30,546.00	0.00	61,092.00
6205	Part Time Technical	83,313.19	89,948.28	89,560.00	89,560.00	72,553.33	89,560.00
6301	Vacation Payments	0.00	422.07	0.00	0.00	0.00	0.00
6402	Clerical	16,121.96	42,089.20	44,586.00	44,586.00	33,184.63	45,700.00
6452	Service	0.00	0.00	0.00	0.00	0.00	87,000.00
6453	Overtime	59.79	124.26	0.00	49.00	152.02	0.00
Total Salaries/Benefits		344,683.05	476,258.17	541,385.00	551,513.00	465,950.24	660,052.00
Fund	1110	Contractual					
7102	Postage	26.24	0.00	0.00	0.00	0.00	0.00
7106	Books & Periodicals	0.00	202.75	500.00	500.00	27.86	500.00
7107	Subscriptions	0.00	0.00	285.00	285.00	0.00	1,000.00
7108	Dues	1,285.00	1,235.00	1,235.00	1,235.00	1,235.00	1,235.00
7113	Duplicating	0.00	535.51	0.00	0.00	288.00	100.00

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Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7115 Prof Development Travel	1,231.78	0.00	0.00	318.00	317.72	0.00
7117 Field Trips	941.85	0.00	0.00	0.00	0.00	0.00
7118 Mileage Reimbursement	207.00	0.00	0.00	0.00	21.70	0.00
7125 Other Professional	15,086.54	165.00	700.00	700.00	255.00	5,000.00
7131 Electric	23,934.53	23,908.94	28,466.00	28,466.00	28,466.00	28,466.00
7132 Gas	19,304.92	12,842.19	18,000.00	18,000.00	19,658.18	18,000.00
7134 Waste Disposal	2,721.79	4,167.96	3,000.00	3,000.00	4,000.00	3,000.00
7136 Repairs - Other Educational	504.83	0.00	5,000.00	5,000.00	0.00	5,000.00
7138 Contracted Services	5,220.00	22,191.58	0.00	0.00	19,601.11	0.00
7140 Building/Land Rental	-1.00	-1.00	0.00	0.00	-1.00	0.00
7143 Machines Rental	108.50	1,913.48	500.00	500.00	1,660.50	1,000.00
7146 Internet Expenses	25,017.41	25,387.97	25,200.00	25,200.00	25,802.93	25,200.00
7147 Maintenance Contract Ofc Machinery	2,604.67	2,438.32	0.00	2,936.12	4,683.22	2,207.00
7149 Services Contracts	24,605.92	8,010.62	0.00	0.00	6,614.00	2,000.00
7151 Office Supplies	1,658.88	597.17	1,300.00	1,300.00	903.04	1,300.00
7152 Educational Supplies	87,777.47	118,784.82	72,000.00	72,000.00	115,395.65	226,800.00
7163 Building & Equipment Supplies	1,183.42	2,844.13	0.00	0.00	4,547.38	0.00
7166 Motor Vehicles Supplies	89.87	2,010.65	5,000.00	5,000.00	100.00	5,000.00
7172 Equipment - Non Capital	2,141.63	10,322.18	0.00	0.00	642.58	0.00
7174 Computer Software	0.00	948.00	0.00	0.00	0.00	0.00
7176 Food Service	0.00	303.03	0.00	260.00	259.17	0.00
7178 Gasoline	0.00	230.12	0.00	0.00	342.74	0.00
7185 Miscellaneous Expenses	121.83	0.00	0.00	0.00	0.00	0.00

Dutchess Community College

Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Total Contractual	215,773.08	239,038.42	161,186.00	164,700.12	234,820.78	325,808.00
Fund Total 1110	560,456.13	715,296.59	702,571.00	716,213.12	700,771.02	985,860.00
Fund 9400 Equipment						
7302 Furniture & Equipment - Capital	0.00	14,300.00	0.00	0.00	0.00	0.00
Total Equipment	0.00	14,300.00	0.00	0.00	0.00	0.00
Fund Total 9400	0.00	14,300.00	0.00	0.00	0.00	0.00
Department Total: 4460 Aviation Maintenance Technology	560,456.13	729,596.59	702,571.00	716,213.12	700,771.02	985,860.00



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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4471 Italian</i>							
Fund	1110 Salaries/Benefits						
6112	Extra Svc Full Time Faculty	3,479.07	3,909.01	0.00	1,304.00	1,303.04	0.00
Total Salaries/Benefits		3,479.07	3,909.01	0.00	1,304.00	1,303.04	0.00
Fund Total 1110		3,479.07	3,909.01	0.00	1,304.00	1,303.04	0.00
Department Total: 4471 Italian		3,479.07	3,909.01	0.00	1,304.00	1,303.04	0.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4473 English</i>							
Fund	1110	Salaries/Benefits					
6101	Professor	778,786.90	819,235.53	1,028,595.00	1,028,595.00	742,308.20	965,000.00
6102	Associate Professor	181,486.26	92,338.11	100,264.00	100,264.00	77,126.20	296,560.00
6103	Assistant Professor	396,379.60	382,871.84	347,903.00	347,903.00	166,383.20	167,319.00
6104	Instructor	2,210.65	0.00	0.00	0.00	0.00	63,616.00
6105	Temporary Instructor	0.00	0.00	0.00	0.00	48,935.40	0.00
6109	Fall Adjunct	226,523.28	255,091.33	0.00	299,001.00	308,417.90	0.00
6110	Spring Adjunct	149,367.26	216,912.29	0.00	142,265.00	186,092.45	0.00
6111	Summer Day Session 1	42,174.00	82,590.00	0.00	0.00	10,018.50	0.00
6112	Extra Svc Full Time Faculty	77,607.05	84,172.68	0.00	72,236.00	85,835.17	0.00
6113	Extra Svc Full Time Administrators	23,454.04	15,276.04	0.00	0.00	0.00	0.00
6117	Extra Service - Assessment	0.00	160.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	840.00	1,500.00	0.00	0.00	0.00	0.00
6303	Sick Leave Payments	29,431.00	0.00	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	6,000.28	7,715.75	0.00	3,924.00	4,615.60	0.00
Total Salaries/Benefits		1,914,260.32	1,957,863.57	1,476,762.00	1,994,188.00	1,629,732.62	1,492,495.00
Fund	1110	Contractual					
7113	Duplicating	45.16	76.36	0.00	0.00	149.72	0.00
7115	Prof Development Travel	0.00	2,750.00	0.00	0.00	66.82	0.00
Total Contractual		45.16	2,826.36	0.00	0.00	216.54	0.00
Fund Total 1110		1,914,305.48	1,960,689.93	1,476,762.00	1,994,188.00	1,629,949.16	1,492,495.00



Dutchess Community College

Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Department Total: 4473 English	1,914,305.48	1,960,689.93	1,476,762.00	1,994,188.00	1,629,949.16	1,492,495.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4474 German</i>							
Fund	1110 Salaries/Benefits						
6109	Fall Adjunct	0.00	5,846.08	0.00	6,080.00	6,079.04	0.00
Total Salaries/Benefits		0.00	5,846.08	0.00	6,080.00	6,079.04	0.00
Fund Total 1110		0.00	5,846.08	0.00	6,080.00	6,079.04	0.00
Department Total: 4474 German		0.00	5,846.08	0.00	6,080.00	6,079.04	0.00



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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Department: 4475 French							
Fund	1110 Salaries/Benefits						
6112	Extra Svc Full Time Faculty	4,782.11	2,605.96	0.00	3,258.00	3,909.12	0.00
Total Salaries/Benefits		4,782.11	2,605.96	0.00	3,258.00	3,909.12	0.00
Fund Total 1110		4,782.11	2,605.96	0.00	3,258.00	3,909.12	0.00
Department Total: 4475 French		4,782.11	2,605.96	0.00	3,258.00	3,909.12	0.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4476 Spanish</i>							
Fund	1110	Salaries/Benefits					
6101	Professor	228,979.40	242,624.16	254,657.00	254,657.00	195,892.40	254,660.00
6111	Summer Day Session 1	4,851.99	0.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	63,847.31	58,798.17	0.00	26,948.00	35,344.13	0.00
6114	Extra Svc Eve & Off-Campus Super	2,250.00	0.00	0.00	0.00	2,635.00	0.00
Total Salaries/Benefits		299,928.70	301,422.33	254,657.00	281,605.00	233,871.53	254,660.00
Fund Total 1110		299,928.70	301,422.33	254,657.00	281,605.00	233,871.53	254,660.00
Department Total: 4476 Spanish		299,928.70	301,422.33	254,657.00	281,605.00	233,871.53	254,660.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4477 English & Humanities General</i>							
Fund	1110	Salaries/Benefits					
6106	Substitute Faculty - Full Time	390.93	0.00	0.00	0.00	0.00	0.00
6107	Substitute Faculty - Part Time	6,545.98	134.60	0.00	295.00	294.81	0.00
6112	Extra Svc Full Time Faculty	6,728.88	6,871.88	0.00	815.00	814.38	0.00
6114	Extra Svc Eve & Off-Campus Super	23,850.00	4,030.00	0.00	0.00	2,635.00	0.00
6117	Extra Service - Assessment	0.00	560.00	0.00	0.00	770.00	0.00
6120	Extra Service - Adjuncts	50.00	105.00	0.00	0.00	0.00	0.00
6402	Clerical	46,529.19	48,124.60	48,451.00	48,451.00	39,727.97	48,636.00
6454	Longevity	1,122.88	1,163.19	1,156.00	1,156.00	991.16	1,243.00
6501	Student Aides Regular	2,159.85	2,473.51	0.00	0.00	0.00	0.00
Total Salaries/Benefits		87,377.71	63,462.78	49,607.00	50,717.00	45,233.32	49,879.00
Fund	1110	Contractual					
7107	Subscriptions	350.00	350.00	0.00	0.00	0.00	0.00
7108	Dues	0.00	0.00	600.00	600.00	0.00	600.00
7111	Printing - Off Campus	0.00	0.00	50.00	50.00	10.00	50.00
7113	Duplicating	1,452.12	1,423.57	2,000.00	2,000.00	992.91	2,000.00
7115	Prof Development Travel	100.00	2,922.62	0.00	7,745.00	7,744.88	0.00
7118	Mileage Reimbursement	636.04	404.56	1,000.00	1,000.00	1,395.98	1,000.00
7123	Honoraria	0.00	500.00	2,800.00	2,800.00	2,500.00	2,800.00
7125	Other Professional	858.00	390.00	1,800.00	1,800.00	0.00	0.00
7147	Maintenance Contract Ofc Machinery	3,568.21	2,715.40	0.00	0.00	0.00	0.00
7151	Office Supplies	679.73	260.57	1,000.00	1,000.00	395.02	1,000.00

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Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7152 Educational Supplies	60.00	60.00	225.00	225.00	60.00	225.00
Total Contractual	7,704.10	9,026.72	9,475.00	17,220.00	13,098.79	7,675.00
Fund Total 1110	95,081.81	72,489.50	59,082.00	67,937.00	58,332.11	57,554.00
Department Total: 4477 English & Humanities General	95,081.81	72,489.50	59,082.00	67,937.00	58,332.11	57,554.00



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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4479 Philosophy</i>							
Fund	1110 Salaries/Benefits						
6103	Assistant Professor	0.00	0.00	73,239.00	73,239.00	56,337.80	73,239.00
6109	Fall Adjunct	52,428.20	46,524.04	0.00	16,128.00	21,210.00	0.00
6110	Spring Adjunct	43,260.16	38,745.20	0.00	8,298.00	10,808.06	0.00
6111	Summer Day Session 1	18,927.00	13,701.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	0.00	0.00	0.00	148.00	1,478.76	0.00
6120	Extra Service - Adjuncts	360.00	225.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		114,975.36	99,195.24	73,239.00	97,813.00	89,834.62	73,239.00
Fund Total 1110		114,975.36	99,195.24	73,239.00	97,813.00	89,834.62	73,239.00
Department Total: 4479 Philosophy		114,975.36	99,195.24	73,239.00	97,813.00	89,834.62	73,239.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4480 Sign Language</i>							
Fund	1110						
	Salaries/Benefits						
6109	Fall Adjunct	34,866.00	41,701.28	0.00	33,015.00	33,014.20	0.00
6110	Spring Adjunct	34,866.24	46,748.32	0.00	14,824.00	19,199.03	0.00
6120	Extra Service - Adjuncts	120.00	120.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		69,852.24	88,569.60	0.00	47,839.00	52,213.23	0.00
Fund Total 1110		69,852.24	88,569.60	0.00	47,839.00	52,213.23	0.00
Department Total: 4480 Sign Language		69,852.24	88,569.60	0.00	47,839.00	52,213.23	0.00



Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4491 Human Services</i>							
Fund	1110 Salaries/Benefits						
6103	Assistant Professor	0.00	0.00	0.00	0.00	0.00	94,083.00
6104	Instructor	193,851.20	215,740.53	85,404.00	85,404.00	176,458.60	63,616.00
6105	Temporary Instructor	0.00	0.00	71,995.00	71,995.00	48,935.40	73,672.00
6106	Substitute Faculty - Full Time	0.00	0.00	0.00	87.00	86.87	0.00
6109	Fall Adjunct	0.00	10,797.54	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	7,816.92	11,971.99	0.00	5,112.00	5,111.98	0.00
6205	Part Time Technical	70.00	0.00	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	0.00	0.00	0.00	462.00	0.00	0.00
Total Salaries/Benefits		201,738.12	238,510.06	157,399.00	163,060.00	230,592.85	231,371.00
Fund	1110 Contractual						
7111	Printing - Off Campus	20.00	0.00	0.00	0.00	0.00	0.00
7113	Duplicating	20.80	0.00	500.00	500.00	280.00	500.00
7115	Prof Development Travel	0.00	70.00	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	100.39	315.72	1,040.00	1,040.00	60.33	1,040.00
7125	Other Professional	0.00	0.00	0.00	0.00	75.00	0.00
7151	Office Supplies	130.12	0.00	0.00	0.00	0.00	0.00
7152	Educational Supplies	78.21	54.50	200.00	200.00	99.91	200.00
Total Contractual		349.52	440.22	1,740.00	1,740.00	515.24	1,740.00
Fund Total 1110		202,087.64	238,950.28	159,139.00	164,800.00	231,108.09	233,111.00
Department Total: 4491 Human Services		202,087.64	238,950.28	159,139.00	164,800.00	231,108.09	233,111.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4492 Community Mental Health</i>							
Fund	1110	Salaries/Benefits					
6109	Fall Adjunct	9,838.52	8,344.80	0.00	18,984.00	18,983.02	0.00
6110	Spring Adjunct	0.00	13,718.53	0.00	5,988.00	8,662.01	0.00
6112	Extra Svc Full Time Faculty	24,655.67	23,109.93	0.00	27,047.00	29,280.07	0.00
6120	Extra Service - Adjuncts	0.00	330.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		34,494.19	45,503.26	0.00	52,019.00	56,925.10	0.00
Fund	1110	Contractual					
7152	Educational Supplies	0.00	-25.70	0.00	0.00	0.00	0.00
Total Contractual		0.00	-25.70	0.00	0.00	0.00	0.00
Fund Total 1110		34,494.19	45,477.56	0.00	52,019.00	56,925.10	0.00
Department Total: 4492 Community Mental Health		34,494.19	45,477.56	0.00	52,019.00	56,925.10	0.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4493 Criminal Justice</i>							
Fund	1110	Salaries/Benefits					
6103	Assistant Professor	93,991.04	97,751.07	101,661.00	101,661.00	78,200.80	101,661.00
6104	Instructor	72,764.13	77,285.07	82,052.00	82,052.00	63,117.00	82,052.00
6105	Temporary Instructor	0.00	0.00	0.00	0.00	30,040.96	0.00
6107	Substitute Faculty - Part Time	0.00	0.00	0.00	942.00	941.40	0.00
6109	Fall Adjunct	40,233.00	27,765.16	0.00	24,163.00	24,162.12	0.00
6110	Spring Adjunct	13,071.04	4,887.04	0.00	7,906.00	10,164.06	0.00
6112	Extra Svc Full Time Faculty	8,598.20	24,431.52	0.00	23,392.00	29,000.33	0.00
6120	Extra Service - Adjuncts	105.00	0.00	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	6,000.28	6,231.06	0.00	4,616.00	5,481.03	0.00
Total Salaries/Benefits		234,762.69	238,350.92	183,713.00	244,732.00	241,107.70	183,713.00
Fund	1110	Contractual					
7111	Printing - Off Campus	10.00	0.00	0.00	0.00	0.00	0.00
7113	Duplicating	5.60	14.40	500.00	500.00	0.00	500.00
7118	Mileage Reimbursement	0.00	0.00	200.00	200.00	0.00	200.00
Total Contractual		15.60	14.40	700.00	700.00	0.00	700.00
Fund Total 1110		234,778.29	238,365.32	184,413.00	245,432.00	241,107.70	184,413.00
Department Total: 4493 Criminal Justice		234,778.29	238,365.32	184,413.00	245,432.00	241,107.70	184,413.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4494 Early Childhood</i>							
Fund	1110	Salaries/Benefits					
6103	Assistant Professor	74,720.11	164,529.36	174,679.00	174,679.00	134,537.80	174,898.00
6104	Instructor	162,216.19	85,343.22	88,756.00	88,756.00	68,274.00	88,756.00
6106	Substitute Faculty - Full Time	390.91	1,495.27	0.00	782.00	781.84	0.00
6107	Substitute Faculty - Part Time	695.36	390.94	0.00	0.00	0.00	0.00
6109	Fall Adjunct	4,698.00	0.00	0.00	4,640.00	4,639.18	0.00
6110	Spring Adjunct	3,994.98	9,205.42	0.00	3,314.00	4,659.18	0.00
6112	Extra Svc Full Time Faculty	7,491.66	9,023.36	0.00	5,214.00	5,748.80	0.00
6113	Extra Svc Full Time Administrators	15,145.47	12,708.25	0.00	13,187.00	14,964.85	0.00
6204	Full Time Technical	137,092.33	149,352.84	151,179.00	151,179.00	114,060.80	148,280.00
6205	Part Time Technical	0.00	7,044.82	0.00	0.00	1,058.87	0.00
6303	Sick Leave Payments	0.00	0.00	0.00	0.00	-0.75	0.00
6606	Health Insurance Buy Out	3,000.14	3,115.53	0.00	1,962.00	2,307.80	0.00
Total Salaries/Benefits		409,445.15	442,209.01	414,614.00	443,713.00	351,032.37	411,934.00
Fund	1110	Contractual					
7107	Subscriptions	0.00	0.00	180.00	180.00	0.00	0.00
7111	Printing - Off Campus	20.00	0.00	0.00	0.00	0.00	0.00
7113	Duplicating	162.20	184.16	300.00	300.00	88.32	300.00
7117	Field Trips	0.00	200.00	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	0.00	89.78	800.00	800.00	0.00	800.00
7123	Honoraria	0.00	0.00	160.00	160.00	0.00	160.00
7151	Office Supplies	75.40	8.98	194.00	194.00	22.15	194.00

Dutchess Community College

Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7152 Educational Supplies	5,338.40	3,609.42	5,625.00	5,625.00	4,850.41	5,625.00
7176 Food Service	554.11	816.28	0.00	0.00	0.00	0.00
Total Contractual	6,150.11	4,908.62	7,259.00	7,259.00	4,960.88	7,079.00
Fund Total 1110	415,595.26	447,117.63	421,873.00	450,972.00	355,993.25	419,013.00
Department Total: 4494 Early Childhood	415,595.26	447,117.63	421,873.00	450,972.00	355,993.25	419,013.00

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Budget 2025-2026

			<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4495 Behavioral Sciences</i>								
Fund	1110	Salaries/Benefits						
6101	Professor		0.00	206,741.16	219,666.00	219,666.00	168,981.60	219,676.00
6102	Associate Professor		183,443.26	94,373.10	100,262.00	100,262.00	77,126.20	100,264.00
6103	Assistant Professor		83,481.07	94,107.15	0.00	97,871.00	76,743.20	99,766.00
6105	Temporary Instructor		0.00	0.00	70,318.00	70,318.00	0.00	70,319.00
6109	Fall Adjunct		139,836.20	150,484.10	0.00	129,493.00	129,492.28	0.00
6110	Spring Adjunct		82,048.20	94,689.32	0.00	70,020.00	93,302.01	0.00
6111	Summer Day Session 1		8,934.00	9,414.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty		131,732.16	165,918.76	0.00	82,743.00	130,574.57	0.00
6113	Extra Svc Full Time Administrators		22,374.12	14,556.04	0.00	16,134.00	18,105.05	0.00
6114	Extra Svc Eve & Off-Campus Super		4,500.00	1,085.00	0.00	0.00	930.00	0.00
6118	Faculty Development		0.00	0.00	0.00	0.00	540.00	0.00
6120	Extra Service - Adjuncts		1,590.00	1,290.00	0.00	0.00	0.00	0.00
6205	Part Time Technical		0.00	0.00	0.00	0.00	6,500.00	0.00
6606	Health Insurance Buy Out		3,000.14	6,231.06	0.00	3,924.00	4,615.60	0.00
Total Salaries/Benefits			660,939.15	838,889.69	390,246.00	790,431.00	706,910.51	490,025.00
Fund	1110	Contractual						
7113	Duplicating		80.40	149.24	500.00	500.00	70.56	500.00
7118	Mileage Reimbursement		106.38	77.99	300.00	300.00	39.12	300.00
7151	Office Supplies		9.00	0.00	0.00	0.00	6.25	0.00
7152	Educational Supplies		135.25	0.00	270.00	270.00	75.00	270.00



Dutchess Community College

Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Total Contractual	331.03	227.23	1,070.00	1,070.00	190.93	1,070.00
Fund Total 1110	661,270.18	839,116.92	391,316.00	791,501.00	707,101.44	491,095.00
Department Total: 4495 Behavioral Sciences	661,270.18	839,116.92	391,316.00	791,501.00	707,101.44	491,095.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4496 Psychology</i>							
Fund	1110 Salaries/Benefits						
6101	Professor	117,724.11	122,433.12	127,330.00	127,330.00	97,946.20	127,330.00
6102	Associate Professor	80,960.10	86,234.22	87,566.00	87,566.00	70,614.80	91,799.00
6103	Assistant Professor	0.00	0.00	97,871.00	0.00	0.00	0.00
6104	Instructor	82,060.14	0.00	0.00	0.00	0.00	0.00
6107	Substitute Faculty - Part Time	204.40	0.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct	98,232.24	127,762.96	0.00	103,662.00	103,661.91	0.00
6110	Spring Adjunct	72,742.32	89,707.00	0.00	47,435.00	63,343.25	0.00
6111	Summer Day Session 1	0.00	25,038.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	138,118.51	184,752.84	0.00	97,480.00	137,329.45	0.00
6120	Extra Service - Adjuncts	600.00	600.00	0.00	0.00	140.00	0.00
6606	Health Insurance Buy Out	3,000.14	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		593,641.96	636,528.14	312,767.00	463,473.00	473,035.61	219,129.00
Fund	1110 Contractual						
7113	Duplicating	358.32	637.19	750.00	750.00	625.12	750.00
7118	Mileage Reimbursement	0.00	0.00	200.00	200.00	0.00	200.00
7151	Office Supplies	0.00	80.00	0.00	0.00	0.00	0.00
Total Contractual		358.32	717.19	950.00	950.00	625.12	950.00
Fund Total 1110		594,000.28	637,245.33	313,717.00	464,423.00	473,660.73	220,079.00
Department Total: 4496 Psychology		594,000.28	637,245.33	313,717.00	464,423.00	473,660.73	220,079.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4497 Behavioral Sciences General</i>							
Fund	1110	Salaries/Benefits					
6101	Professor	106,942.17	115,706.07	122,662.00	122,662.00	94,357.80	122,665.00
6109	Fall Adjunct	0.00	10,446.78	0.00	7,626.00	7,625.94	0.00
6110	Spring Adjunct	3,525.00	3,666.00	0.00	2,966.00	3,813.03	0.00
6112	Extra Svc Full Time Faculty	11,539.17	16,987.19	0.00	2,467.00	7,785.46	0.00
6402	Clerical	46,003.04	47,749.66	48,451.00	48,451.00	40,025.48	48,636.00
6453	Overtime	114.33	0.00	0.00	33.00	32.74	0.00
6454	Longevity	5,701.98	5,924.30	5,932.00	5,932.00	5,287.94	6,367.00
6501	Student Aides Regular	1,513.45	1,727.23	0.00	2,240.00	2,379.16	0.00
Total Salaries/Benefits		175,339.14	202,207.23	177,045.00	192,377.00	161,307.55	177,668.00
Fund	1110	Contractual					
7113	Duplicating	28.60	831.63	200.00	200.00	0.00	200.00
7115	Prof Development Travel	0.00	552.66	0.00	0.00	0.00	0.00
7123	Honoraria	0.00	0.00	320.00	320.00	0.00	320.00
7147	Maintenance Contract Ofc Machinery	1,323.92	1,021.12	0.00	1,480.35	980.48	694.00
7151	Office Supplies	502.73	107.44	1,200.00	1,200.00	367.05	1,200.00
7152	Educational Supplies	0.00	0.00	300.00	300.00	0.00	300.00
Total Contractual		1,855.25	2,512.85	2,020.00	3,500.35	1,347.53	2,714.00
Fund Total 1110		177,194.39	204,720.08	179,065.00	195,877.35	162,655.08	180,382.00
Department Total: 4497 Behavioral Sciences General		177,194.39	204,720.08	179,065.00	195,877.35	162,655.08	180,382.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4499 Health</i>							
Fund	1110 Salaries/Benefits						
6106	Substitute Faculty - Full Time	0.00	325.74	0.00	0.00	0.00	0.00
6109	Fall Adjunct	21,471.00	25,151.16	0.00	22,345.00	22,344.12	0.00
6110	Spring Adjunct	16,647.08	15,485.06	0.00	12,548.00	17,239.06	0.00
6111	Summer Day Session 1	13,536.00	5,019.00	0.00	0.00	3,724.00	0.00
6112	Extra Svc Full Time Faculty	0.00	15,636.15	0.00	4,054.00	5,211.99	0.00
6113	Extra Svc Full Time Administrators	7,818.08	4,886.08	0.00	8,361.00	9,446.35	0.00
6120	Extra Service - Adjuncts	120.00	240.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		59,592.16	66,743.19	0.00	47,308.00	57,965.52	0.00
Fund	1110 Contractual						
7113	Duplicating	0.00	0.00	0.00	0.00	157.12	0.00
7123	Honoraria	0.00	0.00	160.00	160.00	0.00	160.00
7152	Educational Supplies	0.00	0.00	200.00	200.00	0.00	200.00
Total Contractual		0.00	0.00	360.00	360.00	157.12	360.00
Fund Total 1110		59,592.16	66,743.19	360.00	47,668.00	58,122.64	360.00
Department Total: 4499 Health		59,592.16	66,743.19	360.00	47,668.00	58,122.64	360.00

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Budget 2025-2026

			<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4501 Nursing</i>								
Fund	1110	Salaries/Benefits						
6101	Professor		0.00	0.00	122,699.00	122,699.00	18,876.80	0.00
6102	Associate Professor		104,726.47	108,891.00	0.00	0.00	0.00	0.00
6103	Assistant Professor		108,451.18	112,789.26	117,301.00	117,301.00	0.00	95,437.00
6104	Instructor		196,023.85	369,920.78	361,807.00	361,807.00	327,937.73	505,672.00
6105	Temporary Instructor		0.00	0.00	83,072.00	83,072.00	0.00	0.00
6106	Substitute Faculty - Full Time		2,908.50	3,128.74	0.00	6,769.00	8,260.31	0.00
6107	Substitute Faculty - Part Time		2,146.06	2,614.08	0.00	2,599.00	2,598.51	0.00
6109	Fall Adjunct		53,048.48	19,806.08	0.00	47,940.00	47,939.70	0.00
6110	Spring Adjunct		71,256.14	25,696.09	0.00	28,706.00	36,213.30	0.00
6111	Summer Day Session 1		0.00	3,027.00	0.00	0.00	4,079.25	0.00
6112	Extra Svc Full Time Faculty		48,973.24	57,682.54	0.00	22,007.00	52,302.71	0.00
6113	Extra Svc Full Time Administrators		0.00	0.00	0.00	5,808.00	5,807.48	0.00
6116	Lab Assistant		0.00	140.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts		2,578.75	1,942.50	0.00	1,990.00	2,077.50	0.00
6204	Full Time Technical		43,462.54	123,615.36	181,000.00	181,000.00	111,830.80	206,472.00
6205	Part Time Technical		45,247.20	14,817.30	30,975.00	30,975.00	542.01	0.00
6301	Vacation Payments		1,743.40	31.03	0.00	1,313.00	1,312.27	0.00
6303	Sick Leave Payments		0.00	0.00	0.00	0.00	-0.75	0.00
6402	Clerical		29,484.91	31,874.42	44,131.00	44,131.00	30,515.46	45,512.00
6453	Overtime		2,790.40	106.51	0.00	96.00	95.95	0.00
6454	Longevity		678.82	0.00	0.00	0.00	0.00	0.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
6501	Student Aides Regular	3,782.76	4,537.72	0.00	6,700.00	7,238.21	0.00
6606	Health Insurance Buy Out	1,257.75	6,357.99	0.00	3,924.00	4,615.60	0.00
Total Salaries/Benefits		718,560.45	886,978.40	940,985.00	1,068,837.00	662,242.84	853,093.00
Fund	1110 Contractual						
7106	Books & Periodicals	0.00	0.00	0.00	0.00	178.38	600.00
7107	Subscriptions	0.00	326.00	500.00	500.00	85.00	0.00
7108	Dues	6,530.00	4,706.00	5,500.00	5,500.00	6,389.00	5,500.00
7111	Printing - Off Campus	0.00	0.00	0.00	0.00	20.00	60.00
7113	Duplicating	2,062.46	2,074.13	1,500.00	1,500.00	1,234.81	1,500.00
7115	Prof Development Travel	3,187.92	2,607.36	0.00	450.00	719.81	0.00
7118	Mileage Reimbursement	986.51	1,861.25	1,500.00	1,500.00	1,121.27	4,000.00
7123	Honoraria	150.00	200.00	300.00	300.00	0.00	300.00
7127	Laundry	0.00	1,051.95	1,250.00	1,250.00	0.00	1,250.00
7136	Repairs - Other Educational	0.00	0.00	0.00	0.00	1,198.68	2,500.00
7137	Repairs - Other	0.00	0.00	2,500.00	2,500.00	0.00	2,500.00
7147	Maintenance Contract Ofc Machinery	1,116.80	861.28	0.00	0.00	0.00	0.00
7148	Maint Contracts Hardware & Software	0.00	0.00	0.00	0.00	8,574.00	5,600.00
7150	Maintenance Contract Other	0.00	5,245.38	1,600.00	1,600.00	1,290.38	8,000.00
7151	Office Supplies	597.39	969.70	700.00	700.00	788.99	700.00
7152	Educational Supplies	13,180.14	10,941.49	12,000.00	12,000.00	5,197.80	12,000.00
7153	Computer Supplies	0.00	0.00	0.00	0.00	0.00	750.00
7172	Equipment - Non Capital	2,409.32	2,767.15	0.00	422.00	417.90	0.00
7174	Computer Software	2,556.00	2,982.00	0.00	0.00	2,146.00	8,000.00



Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7176	Food Service	342.80	0.00	0.00	0.00	0.00	0.00
7185	Miscellaneous Expenses	8,944.00	1,118.37	1,000.00	1,000.00	158.75	2,500.00
7210	Training - On Campus	0.00	0.00	0.00	0.00	1,734.94	4,200.00
Total Contractual		42,063.34	37,712.06	28,350.00	29,222.00	31,255.71	59,960.00
Fund Total 1110		760,623.79	924,690.46	969,335.00	1,098,059.00	693,498.55	913,053.00
Fund 9400	Equipment						
7302	Furniture & Equipment - Capital	0.00	5,867.34	0.00	0.00	0.00	0.00
Total Equipment		0.00	5,867.34	0.00	0.00	0.00	0.00
Fund Total 9400		0.00	5,867.34	0.00	0.00	0.00	0.00
Department Total: 4501 Nursing		760,623.79	930,557.80	969,335.00	1,098,059.00	693,498.55	913,053.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4521 History</i>							
Fund	1110 Salaries/Benefits						
6101	Professor	327,296.36	347,115.24	367,988.00	367,988.00	283,074.80	367,997.00
6102	Associate Professor	82,917.13	88,268.13	93,915.00	93,915.00	72,242.40	93,915.00
6103	Assistant Professor	86,985.07	169,993.35	180,362.00	180,362.00	138,910.20	180,364.00
6104	Instructor	68,114.03	0.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct	49,964.48	38,244.04	0.00	50,263.00	55,344.08	0.00
6110	Spring Adjunct	23,890.04	19,650.08	0.00	15,797.00	20,730.03	0.00
6111	Summer Day Session 1	12,813.00	14,280.00	0.00	0.00	3,556.00	0.00
6112	Extra Svc Full Time Faculty	23,794.04	23,854.00	0.00	7,819.00	9,121.04	0.00
6113	Extra Svc Full Time Administrators	11,727.08	3,909.00	0.00	2,606.00	3,909.00	0.00
6120	Extra Service - Adjuncts	240.00	240.00	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	3,000.14	3,115.53	0.00	1,962.00	2,307.80	0.00
Total Salaries/Benefits		690,741.37	708,669.37	642,265.00	720,712.00	589,195.35	642,276.00
Fund	1110 Contractual						
7113	Duplicating	12.04	111.64	250.00	250.00	58.60	250.00
7115	Prof Development Travel	0.00	0.00	0.00	256.00	256.00	0.00
Total Contractual		12.04	111.64	250.00	506.00	314.60	250.00
Fund Total 1110		690,753.41	708,781.01	642,515.00	721,218.00	589,509.95	642,526.00
Department Total: 4521 History		690,753.41	708,781.01	642,515.00	721,218.00	589,509.95	642,526.00



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Budget 2025-2026

			<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4522 Economics</i>								
Fund	1110	Salaries/Benefits						
6101	Professor		100,473.11	108,977.13	115,665.00	115,665.00	88,976.20	115,669.00
6109	Fall Adjunct		27,936.12	24,399.08	0.00	26,185.00	26,184.04	0.00
6110	Spring Adjunct		19,044.12	14,835.08	0.00	19,260.00	26,592.09	0.00
6111	Summer Day Session 1		19,044.00	15,429.00	0.00	0.00	3,571.00	0.00
6120	Extra Service - Adjuncts		120.00	120.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits			166,617.35	163,760.29	115,665.00	161,110.00	145,323.33	115,669.00
Fund	1110	Contractual						
7113	Duplicating		535.68	1,268.80	750.00	750.00	632.09	750.00
Total Contractual			535.68	1,268.80	750.00	750.00	632.09	750.00
Fund Total 1110			167,153.03	165,029.09	116,415.00	161,860.00	145,955.42	116,419.00
Department Total: 4522 Economics			167,153.03	165,029.09	116,415.00	161,860.00	145,955.42	116,419.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4523 Geography</i>							
Fund	1110 Salaries/Benefits						
6109	Fall Adjunct	4,599.00	4,782.00	0.00	0.00	0.00	0.00
6110	Spring Adjunct	4,599.04	4,782.00	0.00	3,953.00	5,222.03	0.00
6120	Extra Service - Adjuncts	120.00	120.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		9,318.04	9,684.00	0.00	3,953.00	5,222.03	0.00
Fund Total 1110		9,318.04	9,684.00	0.00	3,953.00	5,222.03	0.00
Department Total: 4523 Geography		9,318.04	9,684.00	0.00	3,953.00	5,222.03	0.00

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Budget 2025-2026

			<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4524 Government</i>								
Fund	1110	Salaries/Benefits						
6101	Professor		0.00	0.00	0.00	0.00	0.00	97,009.00
6102	Associate Professor		77,047.10	84,198.15	183,595.00	183,595.00	141,229.40	93,915.00
6103	Assistant Professor		76,472.24	83,175.12	0.00	0.00	0.00	0.00
6107	Substitute Faculty - Part Time		1,520.17	138.10	0.00	0.00	0.00	0.00
6109	Fall Adjunct		27,033.16	27,804.33	0.00	23,872.00	24,131.08	0.00
6110	Spring Adjunct		8,779.00	8,820.00	0.00	11,481.00	19,036.97	0.00
6111	Summer Day Session 1		5,163.00	5,370.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty		5,212.00	3,853.00	0.00	2,950.00	4,723.40	0.00
6113	Extra Svc Full Time Administrators		0.00	3,909.00	0.00	3,910.00	3,909.04	0.00
6114	Extra Svc Eve & Off-Campus Super		2,550.00	0.00	0.00	0.00	0.00	0.00
6117	Extra Service - Assessment		0.00	400.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts		0.00	120.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits			203,776.67	217,787.70	183,595.00	225,808.00	193,029.89	190,924.00
Fund	1110	Contractual						
7113	Duplicating		122.88	9.60	250.00	250.00	151.68	250.00
7117	Field Trips		4,751.28	6,309.00	8,000.00	8,000.00	4,796.19	8,000.00
7118	Mileage Reimbursement		310.50	495.18	0.00	0.00	487.76	0.00
Total Contractual			5,184.66	6,813.78	8,250.00	8,250.00	5,435.63	8,250.00
Fund Total 1110			208,961.33	224,601.48	191,845.00	234,058.00	198,465.52	199,174.00
Department Total: 4524 Government			208,961.33	224,601.48	191,845.00	234,058.00	198,465.52	199,174.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4525 HGE General</i>							
Fund	1110	Salaries/Benefits					
6112	Extra Svc Full Time Faculty	12,805.18	13,224.06	0.00	6,271.00	7,329.43	0.00
6114	Extra Svc Eve & Off-Campus Super	0.00	2,700.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	350.00	400.00	0.00	0.00	0.00	0.00
6402	Clerical	46,285.09	47,850.60	46,432.00	46,432.00	39,420.82	46,610.00
6453	Overtime	42.02	14.42	0.00	0.00	29.69	0.00
6454	Longevity	0.00	0.00	0.00	259.00	723.86	1,191.00
Total Salaries/Benefits		59,482.29	64,189.08	46,432.00	52,962.00	47,503.80	47,801.00
Fund	1110	Contractual					
7111	Printing - Off Campus	0.00	20.00	0.00	0.00	10.00	0.00
7113	Duplicating	748.71	1,143.00	1,000.00	1,000.00	598.40	1,000.00
7115	Prof Development Travel	489.19	0.00	0.00	1,281.00	1,280.70	0.00
7117	Field Trips	0.00	1,150.35	1,840.00	1,840.00	949.44	1,840.00
7118	Mileage Reimbursement	0.00	174.49	400.00	400.00	0.00	400.00
7123	Honoraria	0.00	0.00	1,400.00	1,400.00	1,400.00	1,400.00
7147	Maintenance Contract Ofc Machinery	1,324.03	1,021.20	0.00	1,120.35	980.51	694.00
7151	Office Supplies	536.73	342.96	750.00	750.00	471.05	750.00
7152	Educational Supplies	336.13	376.41	500.00	500.00	344.80	500.00
7176	Food Service	412.08	178.74	0.00	0.00	768.39	0.00
Total Contractual		3,846.87	4,407.15	5,890.00	8,291.35	6,803.29	6,584.00
Fund Total 1110		63,329.16	68,596.23	52,322.00	61,253.35	54,307.09	54,385.00

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Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Department Total: 4525 HGE General	63,329.16	68,596.23	52,322.00	61,253.35	54,307.09	54,385.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4531 Math</i>							
Fund	1110 Salaries/Benefits						
6101	Professor	256,461.89	398,751.04	485,986.00	485,986.00	326,374.20	490,661.00
6102	Associate Professor	203,008.27	106,582.23	112,960.00	112,960.00	86,894.00	112,962.00
6103	Assistant Professor	175,719.19	95,929.11	101,661.00	101,661.00	78,200.80	101,661.00
6104	Instructor	156,372.31	109,480.64	184,177.00	184,177.00	96,215.00	115,537.00
6105	Temporary Instructor	0.00	69,227.19	71,995.00	71,995.00	56,670.80	137,288.00
6106	Substitute Faculty - Full Time	1,042.46	716.68	0.00	826.00	825.26	0.00
6107	Substitute Faculty - Part Time	2,133.15	1,823.85	0.00	1,846.00	2,248.38	0.00
6109	Fall Adjunct	116,256.52	127,481.68	0.00	115,855.00	115,854.36	0.00
6110	Spring Adjunct	85,595.36	113,422.64	0.00	84,980.00	108,773.00	0.00
6111	Summer Day Session 1	32,877.00	13,182.06	0.00	0.00	2,246.00	0.00
6112	Extra Svc Full Time Faculty	155,658.50	183,326.02	0.00	64,590.00	85,835.43	0.00
6113	Extra Svc Full Time Administrators	0.00	0.00	0.00	9,825.00	14,556.02	0.00
6114	Extra Svc Eve & Off-Campus Super	44.80	18.82	0.00	0.00	0.00	0.00
6117	Extra Service - Assessment	0.00	920.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	3,355.00	1,275.00	0.00	1,840.00	1,840.00	0.00
6205	Part Time Technical	3,600.00	2,325.00	0.00	0.00	0.00	0.00
6301	Vacation Payments	471.98	0.00	0.00	0.00	0.00	0.00
6303	Sick Leave Payments	35,667.36	0.00	0.00	0.00	0.00	0.00
6402	Clerical	19,263.86	30,151.36	40,825.00	40,825.00	35,349.65	42,010.00
6606	Health Insurance Buy Out	7,274.08	7,553.34	0.00	4,782.00	5,625.20	0.00
Total Salaries/Benefits		1,254,801.73	1,262,166.66	997,604.00	1,282,148.00	1,017,508.10	1,000,119.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Fund	1110 Contractual						
7111	Printing - Off Campus	20.00	0.00	0.00	0.00	0.00	0.00
7113	Duplicating	190.16	2,167.57	750.00	750.00	141.20	1,000.00
7115	Prof Development Travel	880.02	1,262.14	0.00	0.00	0.00	0.00
7117	Field Trips	800.00	800.00	1,000.00	1,000.00	0.00	1,200.00
7118	Mileage Reimbursement	1,051.06	1,913.08	1,750.00	1,750.00	607.77	1,750.00
7147	Maintenance Contract Ofc Machinery	2,481.99	1,945.58	0.00	4,842.31	3,403.25	2,678.00
7151	Office Supplies	1,823.47	502.98	1,500.00	1,500.00	1,401.89	1,000.00
7152	Educational Supplies	512.80	0.00	650.00	650.00	0.00	500.00
7176	Food Service	0.00	0.00	0.00	629.00	628.36	0.00
7188	Faculty Development	0.00	0.00	0.00	0.00	0.00	100.00
Total Contractual		7,759.50	8,591.35	5,650.00	11,121.31	6,182.47	8,228.00
Fund Total 1110		1,262,561.23	1,270,758.01	1,003,254.00	1,293,269.31	1,023,690.57	1,008,347.00
Department Total: 4531 Math		1,262,561.23	1,270,758.01	1,003,254.00	1,293,269.31	1,023,690.57	1,008,347.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 4532 Computer Science</i>							
Fund	1110 Salaries/Benefits						
6107	Substitute Faculty - Part Time	0.00	386.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct	13,044.08	13,785.12	0.00	9,586.00	9,585.04	0.00
6110	Spring Adjunct	20,443.04	21,150.46	0.00	13,867.00	18,228.01	0.00
6111	Summer Day Session 1	10,157.01	6,195.99	0.00	0.00	2,148.00	0.00
6120	Extra Service - Adjuncts	120.00	360.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		43,764.13	41,877.57	0.00	23,453.00	29,961.05	0.00
Fund	1110 Contractual						
7151	Office Supplies	0.00	360.00	0.00	0.00	0.00	0.00
Total Contractual		0.00	360.00	0.00	0.00	0.00	0.00
Fund Total 1110		43,764.13	42,237.57	0.00	23,453.00	29,961.05	0.00
Department Total: 4532 Computer Science		43,764.13	42,237.57	0.00	23,453.00	29,961.05	0.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5001 V.P. for Finance & Administration</i>							
Fund	1110	Salaries/Benefits					
6202	Managerial Confidential	334,226.41	347,595.10	361,499.00	361,499.00	210,850.60	361,499.00
6301	Vacation Payments	3,209.29	6,402.82	0.00	9,393.00	9,392.61	0.00
6303	Sick Leave Payments	0.00	0.00	150,000.00	47,219.00	0.00	150,000.00
6453	Overtime	0.00	0.00	80,000.00	6.00	0.00	100,000.00
6501	Student Aides Regular	0.00	0.00	436,622.00	56,779.00	0.00	437,958.00
6606	Health Insurance Buy Out	3,011.68	3,011.68	0.00	2,181.00	2,873.21	0.00
Total Salaries/Benefits		340,447.38	357,009.60	1,028,121.00	477,077.00	223,116.42	1,049,457.00
Fund	1110	Contractual					
7101	Advertising	0.00	970.00	0.00	0.00	0.00	0.00
7102	Postage	8.57	0.00	40.00	40.00	67.90	70.00
7107	Subscriptions	5,930.40	8,219.10	7,000.00	7,000.00	0.00	0.00
7108	Dues	475.00	200.00	575.00	575.00	200.00	575.00
7111	Printing - Off Campus	0.00	0.00	0.00	0.00	10.00	0.00
7113	Duplicating	421.05	181.60	400.00	400.00	0.00	400.00
7115	Prof Development Travel	6,362.53	11,608.22	27,076.00	9,009.00	1,676.52	176,145.00
7118	Mileage Reimbursement	175.80	0.00	240.00	240.00	0.00	200.00
7125	Other Professional	34,500.00	0.00	0.00	0.00	32,000.00	32,000.00
7147	Maintenance Contract Ofc Machinery	1,209.44	901.40	80,000.00	1,986.08	1,043.35	1,290.00
7151	Office Supplies	219.76	105.10	280.00	280.00	98.77	280.00
7173	Computer Equip - Non Capital	0.00	3,590.29	0.00	0.00	0.00	0.00
7176	Food Service	1,275.49	465.47	9,650.00	665.00	400.09	111,000.00

Dutchess Community College

Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7185 Miscellaneous Expenses	100.00	179.00	1,500.00	1,500.00	1,061.22	1,000.00
7302 Furniture & Equipment - Capital	0.00	0.00	100,000.00	14,134.00	0.00	100,000.00
Total Contractual	50,678.04	26,420.18	226,761.00	35,829.08	36,557.85	422,960.00
Fund Total 1110	391,125.42	383,429.78	1,254,882.00	512,906.08	259,674.27	1,472,417.00
Department Total: 5001 V.P. for Finance & Administration	391,125.42	383,429.78	1,254,882.00	512,906.08	259,674.27	1,472,417.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5101 General Business</i>							
Fund	1110 Contractual						
7101	Advertising	0.00	0.00	0.00	0.00	-400.00	0.00
7102	Postage	68.84	82.96	0.00	0.00	0.00	0.00
7103	Telephone	-7.13	0.00	0.00	0.00	0.00	0.00
7121	Legal	134,559.95	80,909.66	300,000.00	300,000.00	126,469.38	227,500.00
7122	Auditing	4,574.25	0.00	0.00	0.00	0.00	0.00
7125	Other Professional	4,511.75	11,524.85	0.00	0.00	32,645.43	0.00
7128	Insurance - Liability	473,543.65	554,954.12	600,000.00	600,000.00	615,586.93	750,000.00
7129	Insurance - Auto	0.00	-1,798.00	0.00	0.00	0.00	0.00
7186	Employee Tuition Waivers	34,808.00	35,600.00	35,000.00	35,000.00	23,353.00	50,000.00
7191	Tuition Expense	71,563.00	88,825.75	45,000.00	45,000.00	60,792.32	50,000.00
Total Contractual		723,622.31	770,099.34	980,000.00	980,000.00	858,447.06	1,077,500.00
Fund Total 1110		723,622.31	770,099.34	980,000.00	980,000.00	858,447.06	1,077,500.00
Department Total: 5101 General Business		723,622.31	770,099.34	980,000.00	980,000.00	858,447.06	1,077,500.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5110 Business Office</i>							
Fund	1110	Salaries/Benefits					
6202	Managerial Confidential	147,559.14	149,147.13	155,113.00	155,113.00	123,164.00	160,112.00
6301	Vacation Payments	9,755.28	2,747.34	0.00	2,858.00	2,857.23	0.00
6402	Clerical	297,416.53	325,463.50	315,747.00	315,747.00	299,700.14	350,093.00
6453	Overtime	195.59	952.62	0.00	641.00	925.74	0.00
6454	Longevity	8,680.33	5,711.54	5,782.00	5,782.00	5,777.40	7,889.00
6606	Health Insurance Buy Out	0.00	0.00	0.00	1,250.00	1,250.00	0.00
Total Salaries/Benefits		463,606.87	484,022.13	476,642.00	481,391.00	433,674.51	518,094.00
Fund	1110	Contractual					
7111	Printing - Off Campus	122.70	149.47	0.00	0.00	164.25	0.00
7113	Duplicating	172.00	8.66	100.00	100.00	100.00	100.00
7115	Prof Development Travel	1,022.77	2,527.40	0.00	957.00	1,766.46	0.00
7118	Mileage Reimbursement	0.00	0.00	80.00	80.00	0.00	80.00
7122	Auditing	50,000.00	52,500.00	62,500.00	62,500.00	11,208.00	65,000.00
7125	Other Professional	9,050.00	0.00	6,000.00	6,000.00	1,350.00	6,000.00
7147	Maintenance Contract Ofc Machinery	1,116.98	836.80	0.00	1,489.70	1,082.94	1,388.00
7151	Office Supplies	951.65	363.10	648.00	648.00	301.36	648.00
7185	Miscellaneous Expenses	39,566.95	197.08	0.00	0.00	0.00	0.00
Total Contractual		102,003.05	56,582.51	69,328.00	71,774.70	15,973.01	73,216.00
Fund Total 1110		565,609.92	540,604.64	545,970.00	553,165.70	449,647.52	591,310.00
Department Total: 5110 Business Office		565,609.92	540,604.64	545,970.00	553,165.70	449,647.52	591,310.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5120 Student Accounts</i>							
Fund	1110	Salaries/Benefits					
6203	Specialists Sup Professional 12 mos	81,064.24	103,180.78	161,791.00	161,791.00	124,455.60	161,792.00
6301	Vacation Payments	1,797.15	3,945.17	0.00	3,604.00	4,592.15	0.00
6402	Clerical	361,348.90	373,532.91	344,915.00	344,915.00	237,916.57	338,306.00
6453	Overtime	8,170.61	11,686.76	0.00	3,683.00	4,450.28	0.00
6454	Longevity	11,973.51	13,836.97	11,058.00	11,058.00	10,690.98	11,461.00
6502	Student Aides Work Study On-Campus	39,830.00	0.00	0.00	0.00	40,721.00	0.00
Total Salaries/Benefits		504,184.41	506,182.59	517,764.00	525,051.00	422,826.58	511,559.00
Fund	1110	Contractual					
7108	Dues	200.00	200.00	200.00	200.00	200.00	200.00
7111	Printing - Off Campus	0.00	0.00	0.00	0.00	463.50	0.00
7113	Duplicating	2.40	1,114.70	500.00	500.00	90.00	700.00
7115	Prof Development Travel	1,516.55	2,059.64	0.00	0.00	1,422.44	0.00
7118	Mileage Reimbursement	0.00	0.00	0.00	0.00	63.00	0.00
7124	Collection Costs	3,804.00	3,777.18	4,000.00	4,000.00	4,000.00	4,000.00
7125	Other Professional	38,434.18	41,334.12	50,000.00	50,000.00	65,804.42	50,000.00
7147	Maintenance Contract Ofc Machinery	932.48	676.96	1,622.00	1,622.00	0.00	1,622.00
7151	Office Supplies	1,031.58	656.60	1,200.00	1,200.00	266.01	1,200.00
7182	Cash Short & Over	0.00	0.00	200.00	200.00	0.00	200.00
7183	Discount Fees	150,646.09	175,075.83	160,000.00	160,000.00	146,289.98	170,000.00
7185	Miscellaneous Expenses	6,668.00	8,701.00	0.00	0.00	5,418.00	0.00
7190	Bad Debts	208,066.73	662,770.59	260,000.00	260,000.00	0.00	300,000.00

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Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7191 Tuition Expense	0.00	93,811.50	0.00	0.00	0.00	0.00
Total Contractual	411,302.01	990,178.12	477,722.00	477,722.00	224,017.35	527,922.00
Fund Total 1110	915,486.42	1,496,360.71	995,486.00	1,002,773.00	646,843.93	1,039,481.00
Department Total: 5120 Student Accounts	915,486.42	1,496,360.71	995,486.00	1,002,773.00	646,843.93	1,039,481.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5130 Payroll</i>							
Fund	1110 Salaries/Benefits						
6203	Specialists Sup Professional 12 mos	102,483.22	62,840.31	115,079.00	115,079.00	88,521.60	115,079.00
6301	Vacation Payments	1,851.70	0.00	0.00	2,081.00	2,080.80	0.00
6402	Clerical	172,834.19	185,854.91	187,576.00	187,576.00	142,630.70	189,044.00
6453	Overtime	-10.57	-40.36	0.00	162.00	194.14	0.00
6454	Longevity	9,089.61	9,997.06	10,036.00	10,036.00	8,661.91	11,554.00
6606	Health Insurance Buy Out	2,500.00	2,500.00	0.00	2,500.00	2,500.00	0.00
Total Salaries/Benefits		288,748.15	261,151.92	312,691.00	317,434.00	244,589.15	315,677.00
Fund	1110 Contractual						
7108	Dues	275.00	298.00	300.00	300.00	299.00	300.00
7111	Printing - Off Campus	617.71	258.50	810.00	810.00	685.45	810.00
7113	Duplicating	0.00	289.62	0.00	0.00	0.00	250.00
7125	Other Professional	0.00	-7,450.02	0.00	0.00	0.00	0.00
7137	Repairs - Other	0.00	275.00	0.00	0.00	0.00	0.00
7148	Maint Contracts Hardware & Software	0.00	7,450.02	0.00	0.00	0.00	0.00
7151	Office Supplies	499.58	319.48	584.00	584.00	264.20	334.00
7153	Computer Supplies	0.00	0.00	450.00	450.00	0.00	450.00
7210	Training - On Campus	0.00	0.00	400.00	400.00	0.00	400.00
7402	Interest Expense	21.99	0.00	50.00	50.00	0.00	0.00
Total Contractual		1,414.28	1,440.60	2,594.00	2,594.00	1,248.65	2,544.00
Fund Total 1110		290,162.43	262,592.52	315,285.00	320,028.00	245,837.80	318,221.00

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Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Department Total: 5130 Payroll	290,162.43	262,592.52	315,285.00	320,028.00	245,837.80	318,221.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5140 Purchasing</i>							
Fund	1110	Salaries/Benefits					
6402	Clerical	90,591.90	93,349.53	94,238.00	94,238.00	70,300.90	94,238.00
6453	Overtime	156.71	64.90	0.00	0.00	0.00	0.00
6454	Longevity	30.71	2,071.45	2,096.00	2,096.00	1,491.03	2,096.00
Total Salaries/Benefits		90,779.32	95,485.88	96,334.00	96,334.00	71,791.93	96,334.00
Fund	1110	Contractual					
7101	Advertising	320.16	1,187.83	1,200.00	1,200.00	1,000.51	1,200.00
7102	Postage	-56.84	386.28	300.00	300.00	211.53	200.00
7107	Subscriptions	0.00	75.00	0.00	0.00	75.00	75.00
7108	Dues	75.00	0.00	100.00	100.00	0.00	200.00
7113	Duplicating	136.80	499.85	200.00	200.00	1,007.23	200.00
7147	Maintenance Contract Ofc Machinery	-2,308.34	-5,234.80	0.00	8,151.92	38,047.97	29,776.00
7151	Office Supplies	90.00	1,148.53	1,200.00	1,200.00	834.27	1,200.00
7153	Computer Supplies	0.00	0.00	500.00	500.00	0.00	500.00
7210	Training - On Campus	0.00	249.00	0.00	0.00	0.00	250.00
Total Contractual		-1,743.22	-1,688.31	3,500.00	11,651.92	41,176.51	33,601.00
Fund Total 1110		89,036.10	93,797.57	99,834.00	107,985.92	112,968.44	129,935.00
Department Total: 5140 Purchasing		89,036.10	93,797.57	99,834.00	107,985.92	112,968.44	129,935.00

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		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5150 Central Services</i>							
Fund	1110 Salaries/Benefits						
6402	Clerical	155,624.32	161,546.92	164,273.00	164,273.00	122,797.13	164,273.00
6453	Overtime	312.04	1,401.09	0.00	316.00	614.82	0.00
6454	Longevity	6,549.36	7,030.71	7,164.00	7,164.00	5,369.31	7,164.00
6501	Student Aides Regular	4,039.90	10,529.00	0.00	3,795.00	5,205.20	0.00
Total Salaries/Benefits		166,525.62	180,507.72	171,437.00	175,548.00	133,986.46	171,437.00
Fund	1110 Contractual						
7102	Postage	55,693.89	44,885.34	65,000.00	65,000.00	36,054.90	60,000.00
7113	Duplicating	27,768.49	11,186.23	0.00	0.00	20,636.49	0.00
7138	Contracted Services	19,170.49	7,664.23	10,000.00	10,000.00	15,780.00	10,000.00
7143	Machines Rental	26,317.20	50,565.21	50,000.00	50,000.00	59,867.91	60,000.00
7149	Services Contracts	2,196.00	2,416.00	2,200.00	2,200.00	800.00	3,000.00
7150	Maintenance Contract Other	48,171.64	31,565.60	35,000.00	35,000.00	5,287.16	20,000.00
7151	Office Supplies	-6,284.10	15,365.45	5,000.00	5,000.00	13,575.14	10,000.00
7152	Educational Supplies	0.00	41.75	0.00	0.00	0.00	0.00
7176	Food Service	0.00	0.00	0.00	76.00	75.56	0.00
Total Contractual		173,033.61	163,689.81	167,200.00	167,276.00	152,077.16	163,000.00
Fund Total 1110		339,559.23	344,197.53	338,637.00	342,824.00	286,063.62	334,437.00
Department Total: 5150 Central Services		339,559.23	344,197.53	338,637.00	342,824.00	286,063.62	334,437.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5160 Commencement</i>							
Fund	1110 Contractual						
7113	Duplicating	0.00	3,120.00	0.00	0.00	0.00	0.00
7125	Other Professional	820.00	19,185.59	0.00	0.00	100.00	0.00
7138	Contracted Services	503.75	0.00	0.00	0.00	0.00	0.00
7143	Machines Rental	17,243.00	18,996.00	27,000.00	27,000.00	19,589.90	27,000.00
7152	Educational Supplies	12,907.78	16,098.76	0.00	20,000.00	18,000.00	20,000.00
7163	Building & Equipment Supplies	218.51	0.00	2,000.00	2,000.00	0.00	2,000.00
7185	Miscellaneous Expenses	43,679.16	29,277.12	50,000.00	30,000.00	22,416.31	30,000.00
Total Contractual		75,372.20	86,677.47	79,000.00	79,000.00	60,106.21	79,000.00
Fund Total 1110		75,372.20	86,677.47	79,000.00	79,000.00	60,106.21	79,000.00
Department Total: 5160 Commencement		75,372.20	86,677.47	79,000.00	79,000.00	60,106.21	79,000.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5170 COVID 19 Costs</i>							
Fund	1110 Contractual						
7161	Testing Supplies	4,512.02	0.00	0.00	0.00	0.00	0.00
Total Contractual		4,512.02	0.00	0.00	0.00	0.00	0.00
Fund Total 1110		4,512.02	0.00	0.00	0.00	0.00	0.00
Department Total: 5170 COVID 19 Costs		4,512.02	0.00	0.00	0.00	0.00	0.00



Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5201 Physical Plant Administration</i>							
Fund	1110	Salaries/Benefits					
6202	Managerial Confidential	159,213.07	175,636.07	140,000.00	140,000.00	115,384.80	150,000.00
6301	Vacation Payments	0.00	0.00	0.00	309.00	9,542.21	0.00
6302	Early Retirement Benefits	0.00	80,634.00	0.00	0.00	0.00	0.00
6303	Sick Leave Payments	0.00	0.00	0.00	0.00	-0.89	0.00
6402	Clerical	69,806.52	120,840.56	152,714.00	152,714.00	83,759.40	138,626.00
6452	Service	30,779.12	31,632.75	0.00	0.00	16,750.87	0.00
6453	Overtime	38.39	16.03	0.00	17.00	16.28	0.00
6454	Longevity	4,808.29	8,333.19	8,559.00	8,559.00	6,029.42	4,359.00
6501	Student Aides Regular	11,105.03	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		275,750.42	417,092.60	301,273.00	301,599.00	231,482.09	292,985.00
Fund	1110	Contractual					
7108	Dues	190.00	134.00	200.00	200.00	30.00	300.00
7111	Printing - Off Campus	0.00	10.00	0.00	0.00	0.00	0.00
7113	Duplicating	360.70	463.00	100.00	100.00	359.37	300.00
7115	Prof Development Travel	2,320.33	600.00	0.00	456.00	468.34	0.00
7118	Mileage Reimbursement	0.00	95.27	0.00	0.00	34.40	600.00
7138	Contracted Services	73,262.37	61,516.45	65,000.00	65,000.00	121,291.46	65,000.00
7143	Machines Rental	237,477.55	3,731.78	6,000.00	6,000.00	1,260.00	6,000.00
7147	Maintenance Contract Ofc Machinery	1,511.88	1,511.88	600.00	2,660.23	1,427.69	1,475.00
7149	Services Contracts	221,747.74	246,728.10	309,351.00	309,351.00	173,947.53	100,000.00
7151	Office Supplies	631.61	407.44	200.00	200.00	1,211.79	200.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7152	Educational Supplies	64.48	0.00	0.00	0.00	0.00	0.00
7153	Computer Supplies	213.50	236.31	100.00	100.00	760.23	200.00
7156	Audio Visual & TV Supplies	0.00	0.00	0.00	0.00	376.51	0.00
7163	Building & Equipment Supplies	523.05	1,786.60	0.00	0.00	2,078.19	850.00
7171	Uniform	7,082.63	7,750.46	8,000.00	8,000.00	6,894.17	8,500.00
7172	Equipment - Non Capital	33,772.51	30,694.88	0.00	11,054.00	9,627.56	0.00
7173	Computer Equip - Non Capital	0.00	1,826.15	0.00	0.00	0.00	0.00
7176	Food Service	322.56	0.00	0.00	0.00	212.83	0.00
7185	Miscellaneous Expenses	0.00	0.00	0.00	0.00	61.34	0.00
7301	Buildings & Improvements - Capital	0.00	0.00	0.00	0.00	66,000.00	0.00
7302	Furniture & Equipment - Capital	0.00	0.00	0.00	48,600.00	0.00	0.00
Total Contractual		579,480.91	357,492.32	389,551.00	451,721.23	386,041.41	183,425.00
Fund Total 1110		855,231.33	774,584.92	690,824.00	753,320.23	617,523.50	476,410.00
Fund 9400	Equipment						
7301	Buildings & Improvements - Capital	0.00	2,082,095.00	0.00	0.00	0.00	0.00
7302	Furniture & Equipment - Capital	0.00	0.00	0.00	0.00	128,599.99	0.00
Total Equipment		0.00	2,082,095.00	0.00	0.00	128,599.99	0.00
Fund Total 9400		0.00	2,082,095.00	0.00	0.00	128,599.99	0.00
Department Total: 5201 Physical Plant Administration		855,231.33	2,856,679.92	690,824.00	753,320.23	746,123.49	476,410.00



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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5210 Building & Equipment Maintenance</i>							
Fund	1110	Salaries/Benefits					
6451	Trades	306,639.77	380,081.78	393,695.00	393,695.00	288,739.96	396,815.00
6453	Overtime	3,698.38	6,411.15	0.00	9,294.00	22,497.93	0.00
6454	Longevity	4,593.42	6,803.09	7,054.00	7,054.00	5,286.06	7,054.00
Total Salaries/Benefits		314,931.57	393,296.02	400,749.00	410,043.00	316,523.95	403,869.00
Fund	1110	Contractual					
7138	Contracted Services	2,837.39	325.00	10,000.00	10,000.00	24,670.01	25,000.00
7163	Building & Equipment Supplies	15,642.08	11,317.43	42,000.00	42,000.00	28,034.15	52,500.00
7179	Security - Locksmith	10,910.70	11,572.50	17,000.00	17,000.00	8,355.37	17,000.00
7301	Buildings & Improvements - Capital	0.00	0.00	0.00	0.00	149,000.00	0.00
Total Contractual		29,390.17	23,214.93	69,000.00	69,000.00	210,059.53	94,500.00
Fund Total 1110		344,321.74	416,510.95	469,749.00	479,043.00	526,583.48	498,369.00
Department Total: 5210 Building & Equipment Maintenance		344,321.74	416,510.95	469,749.00	479,043.00	526,583.48	498,369.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5220 Motor Vehicle Maintenance</i>							
Fund	1110 Contractual						
7138	Contracted Services	23,629.16	29,524.36	30,000.00	30,000.00	13,459.10	30,000.00
7166	Motor Vehicles Supplies	25,554.89	25,307.62	25,000.00	25,000.00	21,828.57	30,000.00
7178	Gasoline	18,463.70	26,548.62	26,000.00	26,000.00	24,604.75	26,000.00
Total Contractual		67,647.75	81,380.60	81,000.00	81,000.00	59,892.42	86,000.00
Fund Total 1110		67,647.75	81,380.60	81,000.00	81,000.00	59,892.42	86,000.00
Department Total: 5220 Motor Vehicle Maintenance		67,647.75	81,380.60	81,000.00	81,000.00	59,892.42	86,000.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5230 Custodial Services</i>							
Fund	1110 Salaries/Benefits						
6301	Vacation Payments	10,633.94	16,100.00	0.00	4,085.00	4,084.97	0.00
6451	Trades	69,716.14	250,438.24	0.00	0.00	201,905.89	0.00
6452	Service	981,181.78	943,377.26	1,289,624.00	1,289,624.00	695,478.65	1,299,065.00
6453	Overtime	21,190.55	16,714.47	0.00	8,431.00	19,107.21	0.00
6454	Longevity	17,955.97	16,062.09	10,995.00	10,995.00	8,948.80	13,545.00
Total Salaries/Benefits		1,100,678.38	1,242,692.06	1,300,619.00	1,313,135.00	929,525.52	1,312,610.00
Fund	1110 Contractual						
7138	Contracted Services	1,500.00	1,549.30	1,650.00	1,650.00	11,057.50	1,733.00
7151	Office Supplies	0.00	0.00	0.00	0.00	85.99	0.00
7163	Building & Equipment Supplies	102,820.03	99,713.14	110,000.00	110,000.00	92,583.64	111,067.00
Total Contractual		104,320.03	101,262.44	111,650.00	111,650.00	103,727.13	112,800.00
Fund Total 1110		1,204,998.41	1,343,954.50	1,412,269.00	1,424,785.00	1,033,252.65	1,425,410.00
Department Total: 5230 Custodial Services		1,204,998.41	1,343,954.50	1,412,269.00	1,424,785.00	1,033,252.65	1,425,410.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5240 Utilities</i>							
Fund	1110 Salaries/Benefits						
6301	Vacation Payments	13,800.11	6,686.46	0.00	0.00	10,118.67	0.00
6451	Trades	459,235.96	443,604.08	549,128.00	549,128.00	342,104.32	572,884.00
6453	Overtime	8,409.05	3,872.48	0.00	3,576.00	5,617.31	0.00
6454	Longevity	30,962.40	22,087.20	22,068.00	22,068.00	16,849.98	13,809.00
Total Salaries/Benefits		512,407.52	476,250.22	571,196.00	574,772.00	374,690.28	586,693.00
Fund	1110 Contractual						
7131	Electric	517,054.65	494,912.68	741,388.00	741,388.00	650,069.16	745,000.00
7132	Gas	379,244.23	284,868.07	397,252.00	397,252.00	379,252.00	400,000.00
7134	Waste Disposal	24,724.91	39,606.73	25,000.00	25,000.00	25,353.04	35,000.00
7180	Waste Recycle	3,696.02	3,045.80	4,000.00	4,000.00	5,014.14	4,000.00
7184	Sewer & Water Tax	60,120.30	94,577.54	95,000.00	95,000.00	22,932.79	95,000.00
Total Contractual		984,840.11	917,010.82	1,262,640.00	1,262,640.00	1,082,621.13	1,279,000.00
Fund Total 1110		1,497,247.63	1,393,261.04	1,833,836.00	1,837,412.00	1,457,311.41	1,865,693.00
Department Total: 5240 Utilities		1,497,247.63	1,393,261.04	1,833,836.00	1,837,412.00	1,457,311.41	1,865,693.00



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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5241 HVAC</i>							
Fund	1110	Salaries/Benefits					
6453	Overtime	0.00	0.00	0.00	132.00	0.00	0.00
6454	Longevity	0.00	0.00	0.00	354.00	0.00	0.00
Total Salaries/Benefits		0.00	0.00	0.00	486.00	0.00	0.00
Fund	1110	Contractual					
7118	Mileage Reimbursement	56.72	0.00	0.00	0.00	102.34	0.00
7138	Contracted Services	60,493.28	67,821.87	60,000.00	60,000.00	48,002.22	270,000.00
7149	Services Contracts	0.00	0.00	0.00	0.00	17,552.00	0.00
7163	Building & Equipment Supplies	73,519.66	73,258.73	80,000.00	80,000.00	135,252.40	95,000.00
7169	Building Maintenance and Repairs	0.00	0.00	0.00	0.00	653.70	0.00
7172	Equipment - Non Capital	5,860.00	0.00	0.00	0.00	0.00	0.00
7173	Computer Equip - Non Capital	0.00	0.00	0.00	0.00	135.95	0.00
Total Contractual		139,929.66	141,080.60	140,000.00	140,000.00	201,698.61	365,000.00
Fund Total 1110		139,929.66	141,080.60	140,000.00	140,486.00	201,698.61	365,000.00
Department Total: 5241 HVAC		139,929.66	141,080.60	140,000.00	140,486.00	201,698.61	365,000.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5250 Grounds</i>							
Fund	1110	Salaries/Benefits					
6301	Vacation Payments	6,038.01	257.91	0.00	266.00	265.39	0.00
6451	Trades	396,407.47	424,994.76	425,568.00	425,568.00	323,453.40	454,333.00
6453	Overtime	6,674.11	7,357.14	0.00	3,694.00	11,704.15	0.00
6454	Longevity	23,633.84	21,086.77	28,795.00	28,795.00	12,011.25	22,983.00
6501	Student Aides Regular	6,000.80	166.05	0.00	0.00	0.00	0.00
Total Salaries/Benefits		438,754.23	453,862.63	454,363.00	458,323.00	347,434.19	477,316.00
Fund	1110	Contractual					
7115	Prof Development Travel	1,495.00	0.00	0.00	0.00	0.00	0.00
7138	Contracted Services	23,162.85	42,250.85	30,000.00	30,000.00	29,921.48	40,000.00
7139	Snow Removal	10,000.00	11,675.00	25,000.00	25,000.00	15,326.62	25,000.00
7143	Machines Rental	0.00	0.00	0.00	0.00	206.00	0.00
7163	Building & Equipment Supplies	0.00	0.00	0.00	0.00	32.99	0.00
7164	Roads & Parking Lots Supplies	8,725.13	7,518.11	16,000.00	16,000.00	15,639.73	16,000.00
7165	Grounds Supplies	8,306.74	15,457.02	19,000.00	19,000.00	19,475.39	22,000.00
Total Contractual		51,689.72	76,900.98	90,000.00	90,000.00	80,602.21	103,000.00
Fund Total 1110		490,443.95	530,763.61	544,363.00	548,323.00	428,036.40	580,316.00
Department Total: 5250 Grounds		490,443.95	530,763.61	544,363.00	548,323.00	428,036.40	580,316.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5260 Inventory</i>							
Fund	1110	Salaries/Benefits					
6451	Trades	111,430.08	114,477.13	115,793.00	115,793.00	86,589.44	115,693.00
6452	Service	0.00	0.00	0.00	0.00	4,910.36	0.00
6453	Overtime	7,999.64	8,592.82	0.00	5,136.00	6,388.17	0.00
6454	Longevity	2,085.62	1,575.21	1,601.00	1,601.00	2,003.34	0.00
Total Salaries/Benefits		121,515.34	124,645.16	117,394.00	122,530.00	99,891.31	115,693.00
Fund	1110	Contractual					
7163	Building & Equipment Supplies	1,248.00	1,311.51	2,000.00	2,000.00	837.22	2,500.00
7180	Waste Recycle	0.00	0.00	0.00	0.00	0.00	4,000.00
Total Contractual		1,248.00	1,311.51	2,000.00	2,000.00	837.22	6,500.00
Fund Total 1110		122,763.34	125,956.67	119,394.00	124,530.00	100,728.53	122,193.00
Department Total: 5260 Inventory		122,763.34	125,956.67	119,394.00	124,530.00	100,728.53	122,193.00

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	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5270 Rental Facilities</i>						
Fund 1110 Contractual						
7140 Building/Land Rental	9,048.00	9,048.00	9,048.00	9,048.00	9,048.00	9,048.00
Total Contractual	9,048.00	9,048.00	9,048.00	9,048.00	9,048.00	9,048.00
Fund Total 1110	9,048.00	9,048.00	9,048.00	9,048.00	9,048.00	9,048.00
Department Total: 5270 Rental Facilities	9,048.00	9,048.00	9,048.00	9,048.00	9,048.00	9,048.00



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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5275 Risk Management</i>							
Fund	1110	Salaries/Benefits					
6203	Specialists Sup Professional 12 mos	0.00	0.00	89,682.00	0.00	0.00	0.00
6204	Full Time Technical	0.00	57,985.18	0.00	89,682.00	60,363.63	89,682.00
6205	Part Time Technical	26,512.50	0.00	0.00	0.00	0.00	0.00
6301	Vacation Payments	0.00	0.00	0.00	0.00	1,601.48	0.00
6404	CSEA FT Technical	0.00	11,415.63	0.00	0.00	0.00	0.00
6453	Overtime	0.00	39.46	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	0.00	1,846.24	0.00	1,962.00	2,019.33	0.00
Total Salaries/Benefits		26,512.50	71,286.51	89,682.00	91,644.00	63,984.44	89,682.00
Fund	1110	Contractual					
7134	Waste Disposal	4,019.28	2,899.74	5,300.00	5,300.00	0.00	5,300.00
7138	Contracted Services	0.00	5,472.50	0.00	0.00	5,253.00	5,500.00
7161	Testing Supplies	30,000.00	0.00	3,000.00	3,000.00	1,035.00	3,105.00
7163	Building & Equipment Supplies	593.98	3,245.56	9,000.00	9,000.00	777.70	9,815.00
7210	Training - On Campus	0.00	299.99	1,750.00	1,750.00	0.00	1,811.00
Total Contractual		34,613.26	11,917.79	19,050.00	19,050.00	7,065.70	25,531.00
Fund Total 1110		61,125.76	83,204.30	108,732.00	110,694.00	71,050.14	115,213.00
Department Total: 5275 Risk Management		61,125.76	83,204.30	108,732.00	110,694.00	71,050.14	115,213.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5280 Safety & Security</i>							
Fund	1110 Salaries/Benefits						
6154	Community Svc Spring Non State Aid	0.00	0.00	0.00	0.00	360.00	0.00
6202	Managerial Confidential	98,874.82	61,877.45	98,800.00	98,800.00	24,700.00	200,000.00
6203	Specialists Sup Professional 12 mos	-293.00	0.00	0.00	0.00	0.00	0.00
6301	Vacation Payments	967.41	843.03	0.00	3,095.00	3,094.29	0.00
6402	Clerical	52,793.71	0.00	0.00	0.00	0.00	0.00
6404	CSEA FT Technical	229,236.74	192,152.18	176,264.00	176,264.00	137,526.42	178,852.00
6452	Service	377,209.26	328,375.41	437,949.00	437,949.00	245,461.13	373,935.00
6453	Overtime	11,045.98	19,967.76	0.00	13,581.00	22,617.68	0.00
6454	Longevity	7,099.70	10,508.19	10,671.00	10,671.00	9,083.29	15,326.00
6501	Student Aides Regular	5,103.00	6,657.68	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	2,700.13	1,961.63	0.00	751.00	750.04	0.00
Total Salaries/Benefits		784,737.75	622,343.33	723,684.00	741,111.00	443,592.85	768,113.00
Fund	1110 Contractual						
7108	Dues	4,545.00	1,714.00	3,000.00	3,000.00	200.00	1,500.00
7111	Printing - Off Campus	20.00	30.00	150.00	150.00	0.00	150.00
7113	Duplicating	27.60	283.14	50.00	50.00	0.00	0.00
7115	Prof Development Travel	1,895.96	1,003.70	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	0.00	0.00	250.00	250.00	0.00	250.00
7125	Other Professional	2,280.00	0.00	3,000.00	3,000.00	0.00	106,000.00
7126	Security	488,614.33	601,163.46	500,000.00	500,000.00	530,801.32	600,000.00
7138	Contracted Services	4,782.00	1,200.00	4,000.00	4,000.00	4,827.00	0.00

Dutchess Community College

Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7147 Maintenance Contract Ofc Machinery	1,043.30	763.12	0.00	1,204.61	874.28	1,290.00
7148 Maint Contracts Hardware & Software	34,302.31	65,877.24	60,000.00	60,000.00	9,379.71	11,000.00
7151 Office Supplies	8,102.84	24,930.60	12,000.00	12,000.00	8,226.90	10,000.00
7153 Computer Supplies	7,423.72	54,088.63	10,000.00	10,000.00	3,117.48	8,000.00
7159 Medical Supplies	140.55	0.00	0.00	0.00	0.00	0.00
7163 Building & Equipment Supplies	1,241.53	5,600.35	0.00	0.00	301.60	0.00
7171 Uniform	4,089.00	3,765.49	8,000.00	8,000.00	2,037.11	4,000.00
7172 Equipment - Non Capital	7,896.25	20,513.48	0.00	1,544.00	1,544.00	0.00
7173 Computer Equip - Non Capital	0.00	619.63	0.00	0.00	0.00	0.00
7181 Other Supplies	691.26	0.00	250.00	250.00	0.00	0.00
7210 Training - On Campus	417.00	0.00	2,000.00	2,000.00	260.00	1,000.00
Total Contractual	567,512.65	781,552.84	602,700.00	605,448.61	561,569.40	743,190.00
Fund Total 1110	1,352,250.40	1,403,896.17	1,326,384.00	1,346,559.61	1,005,162.25	1,511,303.00
Department Total: 5280 Safety & Security	1,352,250.40	1,403,896.17	1,326,384.00	1,346,559.61	1,005,162.25	1,511,303.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5310 Computer Center</i>							
Fund	1110	Salaries/Benefits					
6202	Managerial Confidential	201,251.45	261,171.62	424,896.00	424,896.00	331,912.65	424,896.00
6203	Specialists Sup Professional 12 mos	0.00	0.00	0.00	0.00	29,093.46	0.00
6205	Part Time Technical	67,379.68	69,577.72	71,268.00	71,268.00	54,991.94	71,268.00
6301	Vacation Payments	30,443.55	2,289.18	0.00	10,151.00	15,445.36	0.00
6402	Clerical	62,033.97	106,435.39	66,711.00	66,711.00	106,688.68	66,711.00
6404	CSEA FT Technical	728,606.77	934,053.91	1,043,028.00	1,043,028.00	793,305.17	1,055,162.00
6453	Overtime	22,332.10	54,910.76	0.00	6,907.00	12,699.11	0.00
6454	Longevity	5,394.72	2,308.66	1,453.00	1,840.00	3,658.03	5,275.00
6606	Health Insurance Buy Out	0.00	138.47	0.00	924.00	923.12	0.00
Total Salaries/Benefits		1,117,442.24	1,430,885.71	1,607,356.00	1,625,725.00	1,348,717.52	1,623,312.00
Fund	1110	Contractual					
7107	Subscriptions	0.00	2,995.00	0.00	0.00	0.00	0.00
7108	Dues	0.00	7,177.10	5,250.00	5,250.00	500.00	11,725.00
7111	Printing - Off Campus	0.00	0.00	0.00	0.00	40.00	0.00
7113	Duplicating	0.00	367.52	0.00	0.00	0.00	0.00
7115	Prof Development Travel	2,499.29	5,534.18	0.00	3,027.00	5,225.60	0.00
7118	Mileage Reimbursement	0.00	23.12	250.00	250.00	0.00	300.00
7120	Computer Services	769,034.40	694,439.94	762,016.00	762,016.00	756,404.46	898,552.00
7125	Other Professional	18,422.50	74,899.78	10,000.00	10,000.00	116,223.88	5,000.00
7138	Contracted Services	25,594.92	29,689.18	5,779.00	5,779.00	23,697.40	40,589.00
7144	Computer Hardware & Software Rental	2,196.00	0.00	0.00	0.00	0.00	0.00



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		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7145	Car Rental	280.03	596.28	250.00	250.00	165.36	0.00
7146	Internet Expenses	84,561.59	86,841.20	152,855.00	152,855.00	90,485.20	97,605.00
7147	Maintenance Contract Ofc Machinery	2,001.15	1,589.65	0.00	1,567.23	1,114.73	1,475.00
7148	Maint Contracts Hardware & Software	588,990.80	690,079.48	996,676.00	996,676.00	787,474.47	1,137,362.00
7151	Office Supplies	3,627.49	27.22	500.00	500.00	153.67	500.00
7153	Computer Supplies	289.20	316.39	1,000.00	1,000.00	0.00	4,000.00
7156	Audio Visual & TV Supplies	137.59	0.00	0.00	0.00	0.00	0.00
7172	Equipment - Non Capital	0.00	6,652.21	0.00	0.00	0.00	0.00
7173	Computer Equip - Non Capital	348,267.12	158,804.16	0.00	7,870.00	453,957.65	0.00
7174	Computer Software	0.00	2,924.77	0.00	0.00	0.00	0.00
7176	Food Service	0.00	0.00	0.00	137.00	136.45	0.00
7185	Miscellaneous Expenses	323.29	0.00	1,000.00	1,000.00	0.00	0.00
7191	Tuition Expense	2,826.00	0.00	0.00	0.00	0.00	0.00
7194	Banner Consultant Travel	0.00	0.00	1,000.00	1,000.00	0.00	0.00
7210	Training - On Campus	1,558.00	1,558.00	4,453.00	4,453.00	0.00	4,453.00
Total Contractual		1,850,609.37	1,764,515.18	1,941,029.00	1,953,630.23	2,235,578.87	2,201,561.00
Fund Total 1110		2,968,051.61	3,195,400.89	3,548,385.00	3,579,355.23	3,584,296.39	3,824,873.00
Fund 9400	Equipment						
7304	Capital Equipment - Computer	0.00	132,187.72	0.00	0.00	0.00	0.00
Total Equipment		0.00	132,187.72	0.00	0.00	0.00	0.00
Fund Total 9400		0.00	132,187.72	0.00	0.00	0.00	0.00

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Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Department Total: 5310 Computer Center	2,968,051.61	3,327,588.61	3,548,385.00	3,579,355.23	3,584,296.39	3,824,873.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5320 Instructional Media</i>							
Fund	1110	Salaries/Benefits					
6202	Managerial Confidential	0.00	0.00	140,400.00	140,400.00	0.00	125,000.00
6204	Full Time Technical	0.00	28,213.86	0.00	0.00	0.00	0.00
6205	Part Time Technical	11,846.80	0.00	0.00	0.00	0.00	0.00
6402	Clerical	0.00	0.00	0.00	0.00	41,406.36	49,208.00
6404	CSEA FT Technical	210,311.35	179,823.36	320,076.00	320,076.00	136,335.40	324,428.00
6453	Overtime	22,799.11	11,389.73	0.00	4,566.00	4,828.18	0.00
6454	Longevity	3,862.15	6,322.73	6,412.00	6,412.00	4,800.72	6,412.00
6501	Student Aides Regular	98,974.24	89,522.03	113,750.00	113,750.00	53,531.06	126,667.00
Total Salaries/Benefits		347,793.65	315,271.71	580,638.00	585,204.00	240,901.72	631,715.00
Fund	1110	Contractual					
7102	Postage	60.69	0.00	0.00	0.00	20.57	100.00
7103	Telephone	36,076.11	58,810.37	54,949.00	54,949.00	68,949.41	20,141.00
7109	License Agreements	3,154.24	3,257.24	4,271.00	4,271.00	3,434.01	4,271.00
7113	Duplicating	0.00	48.60	180.00	180.00	0.00	180.00
7115	Prof Development Travel	67.50	2,960.12	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	0.00	0.00	250.00	250.00	0.00	250.00
7138	Contracted Services	18,243.75	18,176.56	37,251.00	37,251.00	55,497.78	41,401.00
7148	Maint Contracts Hardware & Software	15,147.13	19,276.96	0.00	0.00	5,384.70	0.00
7151	Office Supplies	776.24	428.52	1,500.00	1,500.00	23.49	1,500.00
7153	Computer Supplies	3,632.14	5,296.03	3,000.00	3,000.00	2,734.76	0.00
7156	Audio Visual & TV Supplies	2,467.52	4,915.83	5,000.00	5,000.00	1,321.05	5,000.00

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Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7172 Equipment - Non Capital	0.00	918.37	0.00	0.00	0.00	0.00
7181 Other Supplies	14,157.35	4,034.99	15,000.00	15,000.00	3,555.77	15,000.00
Total Contractual	93,782.67	118,123.59	121,401.00	121,401.00	140,921.54	87,843.00
Fund Total 1110	441,576.32	433,395.30	702,039.00	706,605.00	381,823.26	719,558.00
Department Total: 5320 Instructional Media	441,576.32	433,395.30	702,039.00	706,605.00	381,823.26	719,558.00

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		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5510 Human Resource Office</i>							
Fund	1110	Salaries/Benefits					
6202	Managerial Confidential	347,550.11	448,222.70	499,845.00	499,845.00	378,785.08	553,600.00
6301	Vacation Payments	124,719.10	100,237.35	0.00	5,492.00	5,491.47	0.00
6302	Early Retirement Benefits	0.00	176,829.64	0.00	0.00	0.00	0.00
6402	Clerical	114,696.38	56,979.11	58,495.00	58,495.00	43,628.76	58,495.00
6403	Retroactive Payments	0.00	0.00	0.00	0.00	0.00	195,064.00
6453	Overtime	380.03	63.16	0.00	0.00	0.00	0.00
6454	Longevity	2,250.43	1,318.45	1,352.00	1,352.00	1,453.76	1,352.00
6501	Student Aides Regular	5,142.82	1,473.11	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	3,011.68	3,173.23	0.00	1,962.00	2,307.80	0.00
6611	NYS Teachers Retirement	0.00	-3,690.48	0.00	0.00	0.00	0.00
6612	NYS Employees Retirement	0.00	-139,633.61	0.00	0.00	0.00	0.00
Total Salaries/Benefits		597,750.55	644,972.66	559,692.00	567,146.00	431,666.87	808,511.00
Fund	1110	Contractual					
7101	Advertising	31,936.89	47,879.60	50,000.00	50,000.00	36,791.12	50,000.00
7102	Postage	8.76	0.00	700.00	700.00	0.00	200.00
7108	Dues	0.00	264.00	0.00	0.00	7,630.00	300.00
7111	Printing - Off Campus	0.00	191.62	200.00	200.00	165.98	0.00
7113	Duplicating	1,238.03	590.70	800.00	800.00	116.38	800.00
7115	Prof Development Travel	730.55	457.45	0.00	5,781.00	5,780.34	0.00
7118	Mileage Reimbursement	0.00	0.00	100.00	100.00	0.00	100.00
7125	Other Professional	30,411.40	29,329.11	20,000.00	20,000.00	31,337.74	55,000.00

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	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7137 Repairs - Other	0.00	0.00	100.00	100.00	0.00	100.00
7147 Maintenance Contract Ofc Machinery	223.08	124.80	500.00	1,450.51	690.85	917.00
7148 Maint Contracts Hardware & Software	0.00	0.00	0.00	0.00	10,250.00	0.00
7151 Office Supplies	785.38	532.95	1,656.00	1,656.00	276.53	1,656.00
7176 Food Service	6,483.68	8,379.12	0.00	8,963.00	8,960.06	0.00
7185 Miscellaneous Expenses	16,879.05	11,708.26	13,000.00	13,000.00	6,096.06	15,700.00
7210 Training - On Campus	12,494.00	13,661.00	20,000.00	20,000.00	5,249.00	5,000.00
Total Contractual	101,190.82	113,118.61	107,056.00	122,750.51	113,344.06	129,773.00
Fund Total 1110	698,941.37	758,091.27	666,748.00	689,896.51	545,010.93	938,284.00
Department Total: 5510 Human Resource Office	698,941.37	758,091.27	666,748.00	689,896.51	545,010.93	938,284.00

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		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 5515 Benefits</i>							
Fund	1110 Salaries/Benefits						
6109	Fall Adjunct	0.00	0.00	0.00	0.00	787.14	0.00
6302	Early Retirement Benefits	103,378.05	0.00	0.00	0.00	0.00	0.00
6452	Service	0.00	1,408.66	0.00	0.00	0.00	0.00
6453	Overtime	0.00	164.40	0.00	0.00	0.00	0.00
6454	Longevity	0.00	66.40	0.00	0.00	0.00	0.00
6601	Social Security	1,989,674.97	2,186,153.70	2,413,669.00	2,413,669.00	1,813,272.13	2,549,670.00
6602	Medicare	468,192.46	513,630.35	564,487.00	564,487.00	425,941.43	596,293.00
6603	Unemployment Insurance	25,455.33	52,118.63	50,000.00	50,000.00	98,840.51	75,000.00
6604	Workmens Compensation	261,884.17	279,874.70	300,000.00	300,000.00	198,806.40	245,086.00
6605	Health Insurance	7,526,900.54	7,754,102.46	8,928,500.00	8,928,500.00	8,215,541.73	9,362,000.00
6606	Health Insurance Buy Out	0.00	0.00	120,000.00	34,411.00	0.00	120,000.00
6607	CSEA Dental and Vision Insurance	178,615.03	173,631.62	205,000.00	205,000.00	141,461.14	200,000.00
6608	Dental Insurance Prof Staff	61,108.87	56,757.74	112,384.00	112,384.00	15,259.26	120,000.00
6609	Disability Insurance - Employer	29,978.41	30,702.98	40,000.00	40,000.00	32,426.67	40,000.00
6610	Life Insurance	43,376.98	31,761.29	45,000.00	45,000.00	43,591.50	45,000.00
6611	NYS Teachers Retirement	705,897.45	781,390.91	666,846.00	666,846.00	662,565.91	638,230.00
6612	NYS Employees Retirement	1,265,887.96	1,767,813.34	1,912,626.00	1,912,626.00	1,644,490.57	2,018,950.00
6613	TIAA-CREF	1,122,038.62	1,166,153.37	1,377,526.00	1,377,526.00	931,211.20	1,402,526.00
6616	Disability Insurance - Employer	8,028.19	-347.08	5,000.00	5,000.00	8,268.03	5,000.00
6617	Flexible Premium	5,923.00	6,544.75	6,000.00	6,000.00	5,638.75	10,000.00
6618	Grants Funded - Fringe	-21,034.15	-29,964.06	0.00	0.00	-11,373.10	0.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
6620	MTA Tax	117,086.85	123,650.68	132,362.00	132,362.00	102,735.70	0.00
6622	Dorm Funded Fringe	-3,557.84	-4,818.92	0.00	0.00	-3,067.64	0.00
6626	NYS Paid Family Leave	15,284.80	13,973.43	16,000.00	16,000.00	13,839.35	20,000.00
6627	Guardian Dental Ins Prof Staff	0.00	0.00	0.00	0.00	96,205.52	0.00
Total Salaries/Benefits		13,904,119.69	14,904,769.35	16,895,400.00	16,809,811.00	14,436,442.20	17,447,755.00
Fund	1110 Contractual						
7402	Interest Expense	1,155.86	312.67	0.00	0.00	3,828.50	0.00
Total Contractual		1,155.86	312.67	0.00	0.00	3,828.50	0.00
Fund Total 1110		13,905,275.55	14,905,082.02	16,895,400.00	16,809,811.00	14,440,270.70	17,447,755.00
Department Total: 5515 Benefits		13,905,275.55	14,905,082.02	16,895,400.00	16,809,811.00	14,440,270.70	17,447,755.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 6001 Office of Enrollment Management</i>							
Fund	1110	Salaries/Benefits					
6201	Managers/NTE	106,396.13	110,652.26	115,078.00	115,078.00	88,521.60	115,078.00
6202	Managerial Confidential	237,125.56	309,791.10	391,456.00	391,456.00	301,120.00	391,456.00
6203	Specialists Sup Professional 12 mos	0.00	0.00	115,451.00	115,451.00	0.00	115,452.00
6204	Full Time Technical	58,626.29	0.00	0.00	0.00	0.00	0.00
6205	Part Time Technical	13,610.03	0.00	0.00	0.00	0.00	0.00
6301	Vacation Payments	6,717.70	5,103.38	0.00	6,745.00	6,744.31	0.00
6402	Clerical	14,045.71	0.00	0.00	0.00	0.00	0.00
6454	Longevity	1,209.64	0.00	0.00	0.00	0.00	0.00
6501	Student Aides Regular	0.00	7,005.00	0.00	5,811.00	6,699.52	0.00
6606	Health Insurance Buy Out	0.00	1,269.29	0.00	0.00	0.00	0.00
Total Salaries/Benefits		437,731.06	433,821.03	621,985.00	634,541.00	403,085.43	621,986.00
Fund	1110	Contractual					
7102	Postage	0.00	0.00	500.00	500.00	0.00	250.00
7107	Subscriptions	0.00	305.00	0.00	0.00	0.00	0.00
7108	Dues	784.00	499.00	764.00	764.00	2,091.68	764.00
7111	Printing - Off Campus	10.00	17.50	50.00	50.00	10.00	50.00
7113	Duplicating	0.75	147.40	0.00	0.00	102.84	0.00
7115	Prof Development Travel	862.28	2,545.01	27,892.00	5,344.00	2,119.74	0.00
7118	Mileage Reimbursement	210.24	56.81	400.00	400.00	153.83	400.00
7119	Orientation Expense	11,791.64	7,394.43	15,000.00	15,000.00	9,971.45	15,000.00
7125	Other Professional	0.00	0.00	100.00	100.00	0.00	250.00

Dutchess Community College

Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7145 Car Rental	0.00	0.00	0.00	0.00	0.00	300.00
7147 Maintenance Contract Ofc Machinery	471.88	344.12	0.00	1,271.19	760.91	471.00
7151 Office Supplies	118.71	27.98	200.00	200.00	403.46	200.00
7173 Computer Equip - Non Capital	0.00	1,239.26	0.00	0.00	0.00	0.00
7176 Food Service	0.00	0.00	22,450.00	1,211.00	1,113.67	0.00
7185 Miscellaneous Expenses	0.00	172.30	300.00	300.00	287.92	300.00
7210 Training - On Campus	0.00	0.00	0.00	0.00	100.00	0.00
Total Contractual	14,249.50	12,748.81	67,656.00	25,140.19	17,115.50	17,985.00
Fund Total 1110	451,980.56	446,569.84	689,641.00	659,681.19	420,200.93	639,971.00
Department Total: 6001 Office of Enrollment Management	451,980.56	446,569.84	689,641.00	659,681.19	420,200.93	639,971.00



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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 6010 Admissions</i>							
Fund	1110	Salaries/Benefits					
6201	Managers/NTE	117,724.06	122,433.01	127,331.00	127,331.00	97,946.20	127,331.00
6203	Specialists Sup Professional 12 mos	165,210.12	166,999.87	270,875.00	270,875.00	196,214.89	263,295.00
6204	Full Time Technical	-177.53	0.00	0.00	0.00	0.00	0.00
6205	Part Time Technical	13,667.93	5,644.31	0.00	0.00	6,786.33	0.00
6301	Vacation Payments	1,570.00	1,736.62	0.00	0.00	0.00	0.00
6402	Clerical	176,622.94	224,364.00	249,550.00	249,550.00	150,015.58	253,616.00
6453	Overtime	1,505.50	3,020.14	0.00	1,711.00	2,580.63	0.00
6454	Longevity	1,397.45	2,747.60	2,805.00	2,805.00	2,992.98	4,258.00
6501	Student Aides Regular	17,128.20	23,499.37	0.00	16,492.00	19,926.51	0.00
6606	Health Insurance Buy Out	6,023.36	6,023.36	0.00	3,924.00	4,615.60	0.00
Total Salaries/Benefits		500,672.03	556,468.28	650,561.00	672,688.00	481,078.72	648,500.00
Fund	1110	Contractual					
7101	Advertising	0.00	0.00	0.00	0.00	607.32	0.00
7102	Postage	42.23	0.00	0.00	0.00	0.00	0.00
7107	Subscriptions	10.00	0.00	0.00	0.00	0.00	5,000.00
7108	Dues	525.00	200.00	500.00	500.00	750.00	500.00
7111	Printing - Off Campus	11,298.00	18,024.44	18,000.00	18,000.00	7,843.75	13,000.00
7113	Duplicating	10,946.35	8,324.43	10,000.00	10,000.00	19,152.03	15,000.00
7115	Prof Development Travel	2,264.30	1,794.46	0.00	2,464.00	2,463.49	0.00
7118	Mileage Reimbursement	2,542.76	1,240.37	2,300.00	2,300.00	700.70	2,000.00
7125	Other Professional	4,292.36	4,131.02	6,000.00	6,000.00	0.00	4,000.00

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Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7145 Car Rental	0.00	0.00	0.00	0.00	0.00	300.00
7147 Maintenance Contract Ofc Machinery	1,950.08	1,642.04	0.00	1,763.23	1,275.92	1,475.00
7151 Office Supplies	275.54	312.95	1,000.00	1,000.00	272.40	1,000.00
7176 Food Service	8,975.56	18,909.36	0.00	5,941.00	17,220.67	0.00
7185 Miscellaneous Expenses	2,329.00	3,320.83	5,000.00	5,000.00	3,303.46	5,000.00
Total Contractual	45,451.18	57,899.90	42,800.00	52,968.23	53,589.74	47,275.00
Fund Total 1110	546,123.21	614,368.18	693,361.00	725,656.23	534,668.46	695,775.00
Department Total: 6010 Admissions	546,123.21	614,368.18	693,361.00	725,656.23	534,668.46	695,775.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 6020 Financial Aid</i>							
Fund	1110	Salaries/Benefits					
6203	Specialists Sup Professional 12 mos	348,309.89	384,127.28	403,502.00	403,502.00	310,386.60	403,502.00
6301	Vacation Payments	0.00	1,401.96	0.00	0.00	0.00	0.00
6402	Clerical	165,583.91	135,047.92	218,537.00	218,537.00	89,770.97	219,170.00
6453	Overtime	4,655.76	3,295.26	0.00	1,454.00	2,496.74	0.00
6454	Longevity	10,253.46	9,216.02	11,268.00	11,268.00	6,384.56	11,268.00
6501	Student Aides Regular	68,781.63	95,141.02	50,000.00	53,292.00	65,377.45	95,000.00
Total Salaries/Benefits		597,584.65	628,229.46	683,307.00	688,053.00	474,416.32	728,940.00
Fund	1110	Contractual					
7108	Dues	0.00	2,313.00	1,600.00	1,600.00	1,453.00	2,400.00
7113	Duplicating	1,884.98	3,531.46	2,000.00	2,000.00	3,206.25	2,700.00
7115	Prof Development Travel	2,674.19	4,634.07	0.00	4,729.00	5,169.83	0.00
7118	Mileage Reimbursement	0.00	0.00	492.00	492.00	0.00	492.00
7125	Other Professional	29,437.50	15,076.82	40,800.00	40,800.00	45,800.00	40,800.00
7147	Maintenance Contract Ofc Machinery	981.08	725.56	0.00	1,470.70	1,054.15	1,388.00
7148	Maint Contracts Hardware & Software	34,375.00	31,250.00	3,000.00	3,000.00	4,000.00	4,000.00
7151	Office Supplies	0.00	128.13	500.00	500.00	0.00	500.00
7405	Funds Advanced to Students	311.68	0.00	0.00	0.00	0.00	0.00
Total Contractual		69,664.43	57,659.04	48,392.00	54,591.70	60,683.23	52,280.00
Fund Total 1110		667,249.08	685,888.50	731,699.00	742,644.70	535,099.55	781,220.00
Department Total: 6020 Financial Aid		667,249.08	685,888.50	731,699.00	742,644.70	535,099.55	781,220.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 6030 Registrar</i>							
Fund	1110 Salaries/Benefits						
6203	Specialists Sup Professional 12 mos	250,622.10	345,721.20	371,286.00	371,286.00	285,419.80	371,047.00
6205	Part Time Technical	-49.90	0.00	0.00	0.00	0.00	0.00
6301	Vacation Payments	1,735.16	0.00	0.00	0.00	183.15	0.00
6402	Clerical	297,639.12	236,054.16	271,329.00	271,329.00	190,871.26	284,469.00
6453	Overtime	3,761.15	3,623.69	0.00	735.00	748.50	0.00
6454	Longevity	5,659.93	3,804.28	4,359.00	4,359.00	3,249.16	4,359.00
6501	Student Aides Regular	5,727.56	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		565,095.12	589,203.33	646,974.00	647,709.00	480,471.87	659,875.00
Fund	1110 Contractual						
7105	Display Advertising	0.00	0.00	250.00	250.00	0.00	0.00
7108	Dues	100.00	1,400.00	1,800.00	1,800.00	1,400.00	2,000.00
7111	Printing - Off Campus	0.00	0.00	50.00	50.00	17.50	50.00
7113	Duplicating	40.00	567.88	750.00	750.00	138.58	750.00
7115	Prof Development Travel	2,073.39	3,353.10	0.00	4,573.00	4,572.15	0.00
7118	Mileage Reimbursement	0.00	0.00	200.00	200.00	0.00	200.00
7144	Computer Hardware & Software Rental	15,396.15	9,900.00	10,000.00	10,000.00	4,159.20	10,000.00
7145	Car Rental	307.48	434.82	400.00	400.00	466.73	500.00
7147	Maintenance Contract Ofc Machinery	1,042.40	786.88	0.00	2,168.42	1,533.50	1,946.00
7151	Office Supplies	429.19	674.13	1,500.00	1,500.00	637.65	3,600.00
7173	Computer Equip - Non Capital	0.00	0.00	0.00	0.00	1,950.68	0.00
7180	Waste Recycle	1,510.00	0.00	0.00	0.00	0.00	0.00

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Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Total Contractual	20,898.61	17,116.81	14,950.00	21,691.42	14,875.99	19,046.00
Fund Total 1110	585,993.73	606,320.14	661,924.00	669,400.42	495,347.86	678,921.00
Department Total: 6030 Registrar	585,993.73	606,320.14	661,924.00	669,400.42	495,347.86	678,921.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 6035 Office of Advocacy & Accountability</i>							
Fund	1110	Salaries/Benefits					
6203	Specialists Sup Professional 12 mos	0.00	215,198.42	225,922.00	225,922.00	173,787.00	291,581.00
6204	Full Time Technical	0.00	35,517.23	44,946.00	44,946.00	45,547.23	45,788.00
6301	Vacation Payments	0.00	0.00	0.00	2,323.00	2,322.93	0.00
6402	Clerical	0.00	48,538.97	51,703.00	51,703.00	21,964.54	49,208.00
6453	Overtime	0.00	60.37	0.00	27.00	26.83	0.00
6606	Health Insurance Buy Out	0.00	3,011.68	0.00	1,962.00	2,307.80	0.00
Total Salaries/Benefits		0.00	302,326.67	322,571.00	326,883.00	245,956.33	386,577.00
Fund	1110	Contractual					
7106	Books & Periodicals	0.00	353.00	210.00	210.00	0.00	210.00
7108	Dues	0.00	412.00	1,363.00	1,363.00	306.00	567.00
7111	Printing - Off Campus	0.00	10.00	500.00	500.00	10.00	200.00
7113	Duplicating	0.00	278.04	250.00	250.00	0.00	300.00
7115	Prof Development Travel	0.00	1,651.27	0.00	9,174.00	9,288.62	0.00
7118	Mileage Reimbursement	0.00	119.31	150.00	150.00	0.00	150.00
7145	Car Rental	0.00	358.28	0.00	0.00	-38.30	0.00
7147	Maintenance Contract Ofc Machinery	0.00	1,142.16	0.00	432.19	317.04	471.00
7148	Maint Contracts Hardware & Software	0.00	0.00	1,700.00	1,700.00	1,216.50	2,000.00
7151	Office Supplies	0.00	91.02	400.00	400.00	347.04	250.00
7210	Training - On Campus	0.00	0.00	500.00	500.00	39.00	500.00
Total Contractual		0.00	4,415.08	5,073.00	14,679.19	11,485.90	4,648.00

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Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Fund Total 1110	0.00	306,741.75	327,644.00	341,562.19	257,442.23	391,225.00
Department Total: 6035 Office of Advocacy & Accountability	0.00	306,741.75	327,644.00	341,562.19	257,442.23	391,225.00

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		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 6037 Athletic Director</i>							
Fund	1110	Salaries/Benefits					
6204	Full Time Technical	0.00	86,234.14	91,798.00	91,798.00	70,614.80	91,799.00
6402	Clerical	0.00	27,652.67	28,473.00	28,473.00	21,115.40	29,298.00
6452	Service	0.00	44,823.12	45,250.00	45,250.00	33,749.94	45,250.00
6454	Longevity	0.00	3,565.44	3,645.00	3,645.00	2,718.77	3,645.00
Total Salaries/Benefits		0.00	162,275.37	169,166.00	169,166.00	128,198.91	169,992.00
Fund	1110	Contractual					
7113	Duplicating	0.00	80.00	200.00	200.00	40.00	425.00
7127	Laundry	0.00	0.00	750.00	750.00	720.08	775.00
7137	Repairs - Other	0.00	0.00	1,500.00	1,500.00	250.00	5,150.00
7147	Maintenance Contract Ofc Machinery	0.00	0.00	2,000.00	2,000.00	0.00	2,060.00
7151	Office Supplies	0.00	0.00	200.00	200.00	0.00	365.00
7153	Computer Supplies	0.00	0.00	0.00	0.00	0.00	310.00
7172	Equipment - Non Capital	0.00	0.00	0.00	53.00	50.35	0.00
7185	Miscellaneous Expenses	0.00	0.00	0.00	0.00	0.00	1,030.00
Total Contractual		0.00	80.00	4,650.00	4,703.00	1,060.43	10,115.00
Fund Total 1110		0.00	162,355.37	173,816.00	173,869.00	129,259.34	180,107.00
Department Total: 6037 Athletic Director		0.00	162,355.37	173,816.00	173,869.00	129,259.34	180,107.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 6040 Student Activities</i>							
Fund	1110	Salaries/Benefits					
6203	Specialists Sup Professional 12 mos	94,657.14	134,666.37	106,613.00	106,613.00	131,058.80	106,612.00
6301	Vacation Payments	1,699.08	1,813.36	0.00	1,925.00	1,924.85	0.00
6402	Clerical	56,200.86	57,799.96	58,495.00	58,495.00	43,740.87	58,495.00
6453	Overtime	197.35	437.34	0.00	286.00	411.38	0.00
6454	Longevity	5,572.57	6,886.25	7,034.00	7,034.00	5,259.98	7,034.00
6501	Student Aides Regular	4,254.04	1,988.71	0.00	106.00	195.31	0.00
6606	Health Insurance Buy Out	0.00	1,615.46	0.00	1,962.00	2,307.80	0.00
Total Salaries/Benefits		162,581.04	205,207.45	172,142.00	176,421.00	184,898.99	172,141.00
Fund	1110	Contractual					
7108	Dues	0.00	0.00	1,100.00	1,100.00	299.00	1,219.00
7111	Printing - Off Campus	0.00	35.00	0.00	0.00	0.00	0.00
7113	Duplicating	3,010.45	5,288.19	4,000.00	4,000.00	1,190.72	4,000.00
7147	Maintenance Contract Ofc Machinery	1,039.33	799.12	0.00	1,656.23	1,167.25	1,475.00
7151	Office Supplies	1,196.60	81.00	1,500.00	1,500.00	168.03	1,500.00
7153	Computer Supplies	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
Total Contractual		5,246.38	6,203.31	7,600.00	9,256.23	2,825.00	9,194.00
Fund Total 1110		167,827.42	211,410.76	179,742.00	185,677.23	187,723.99	181,335.00
Department Total: 6040 Student Activities		167,827.42	211,410.76	179,742.00	185,677.23	187,723.99	181,335.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 6050 Health Office</i>							
Fund	1110 Salaries/Benefits						
6203	Specialists Sup Professional 12 mos	0.00	118,175.32	123,396.00	123,396.00	94,921.00	123,397.00
6301	Vacation Payments	0.00	3,434.76	0.00	0.00	0.00	0.00
6402	Clerical	133,302.40	126,746.58	154,043.00	154,043.00	88,250.30	145,266.00
6404	CSEA FT Technical	0.00	0.00	0.00	0.00	7,638.90	0.00
6453	Overtime	222.91	277.19	0.00	0.00	0.00	0.00
6454	Longevity	2,292.01	1,601.79	2,550.00	2,550.00	0.00	0.00
6606	Health Insurance Buy Out	0.00	3,011.68	0.00	1,962.00	2,307.80	0.00
Total Salaries/Benefits		135,817.32	253,247.32	279,989.00	281,951.00	193,118.00	268,663.00
Fund	1110 Contractual						
7108	Dues	0.00	195.00	200.00	200.00	195.00	400.00
7113	Duplicating	610.00	263.87	250.00	250.00	13.50	250.00
7115	Prof Development Travel	0.00	0.00	0.00	819.00	1,617.02	0.00
7118	Mileage Reimbursement	0.00	72.83	300.00	300.00	0.00	300.00
7134	Waste Disposal	4,830.00	5,350.00	6,000.00	6,000.00	1,920.00	6,000.00
7147	Maintenance Contract Ofc Machinery	904.64	657.44	0.00	840.51	613.03	917.00
7148	Maint Contracts Hardware & Software	0.00	600.00	0.00	0.00	0.00	0.00
7151	Office Supplies	445.03	459.95	500.00	500.00	119.94	500.00
7159	Medical Supplies	0.00	1,500.72	1,500.00	1,500.00	959.43	2,500.00
7185	Miscellaneous Expenses	0.00	200.00	0.00	0.00	0.00	0.00
Total Contractual		6,789.67	9,299.81	8,750.00	10,409.51	5,437.92	10,867.00

Dutchess Community College

Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Fund Total 1110	142,606.99	262,547.13	288,739.00	292,360.51	198,555.92	279,530.00
Department Total: 6050 Health Office	142,606.99	262,547.13	288,739.00	292,360.51	198,555.92	279,530.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 6110 Counseling</i>							
Fund	1110	Salaries/Benefits					
6203	Specialists Sup Professional 12 mos	84,873.04	95,543.82	0.00	0.00	73,870.80	0.00
6205	Part Time Technical	10,817.01	71,107.78	78,568.00	78,568.00	58,775.10	118,820.00
6402	Clerical	46,483.83	47,937.39	48,581.00	48,581.00	36,221.19	48,581.00
6453	Overtime	41.50	0.00	0.00	15.00	14.28	0.00
6454	Longevity	3,406.38	3,731.23	3,825.00	3,825.00	2,851.93	3,825.00
6502	Student Aides Work Study On-Campus	0.00	425.16	0.00	0.00	0.00	0.00
Total Salaries/Benefits		145,621.76	218,745.38	130,974.00	130,989.00	171,733.30	171,226.00
Fund	1110	Contractual					
7107	Subscriptions	0.00	237.50	425.00	425.00	575.00	575.00
7108	Dues	0.00	400.00	600.00	600.00	615.00	615.00
7111	Printing - Off Campus	40.00	10.00	0.00	0.00	40.00	0.00
7113	Duplicating	111.75	105.60	50.00	50.00	35.01	30.00
7118	Mileage Reimbursement	121.32	30.39	100.00	100.00	0.00	100.00
7125	Other Professional	88,440.00	0.00	0.00	0.00	0.00	0.00
7147	Maintenance Contract Ofc Machinery	135.88	40.80	0.00	450.19	324.88	471.00
7148	Maint Contracts Hardware & Software	0.00	0.00	0.00	0.00	630.00	0.00
7151	Office Supplies	545.69	196.59	200.00	200.00	89.97	200.00
7152	Educational Supplies	665.12	305.53	300.00	300.00	279.37	300.00
7176	Food Service	330.47	139.23	0.00	93.00	92.66	0.00
Total Contractual		90,390.23	1,465.64	1,675.00	2,218.19	2,681.89	2,291.00

Dutchess Community College

Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Fund Total 1110	236,011.99	220,211.02	132,649.00	133,207.19	174,415.19	173,517.00
Department Total: 6110 Counseling	236,011.99	220,211.02	132,649.00	133,207.19	174,415.19	173,517.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 6113 Academic Advising</i>							
Fund	1110 Salaries/Benefits						
6203	Specialists Sup Professional 12 mos	0.00	577,133.70	771,111.00	771,111.00	534,608.47	803,255.00
6205	Part Time Technical	0.00	175,488.92	251,713.00	251,713.00	158,769.43	257,842.00
6301	Vacation Payments	0.00	2,494.24	0.00	229.00	228.84	0.00
6402	Clerical	0.00	61,835.31	92,322.00	92,322.00	57,038.19	96,966.00
6453	Overtime	0.00	280.46	0.00	35.00	58.65	0.00
6501	Student Aides Regular	0.00	39,034.91	0.00	21,374.00	26,379.97	0.00
6606	Health Insurance Buy Out	0.00	7,858.06	0.00	8,193.00	9,231.20	0.00
Total Salaries/Benefits		0.00	864,125.60	1,115,146.00	1,144,977.00	786,314.75	1,158,063.00
Fund	1110 Contractual						
7106	Books & Periodicals	0.00	0.00	50.00	50.00	0.00	50.00
7107	Subscriptions	0.00	0.00	0.00	0.00	0.00	250.00
7108	Dues	0.00	1,900.00	2,000.00	2,000.00	0.00	2,000.00
7111	Printing - Off Campus	0.00	155.00	250.00	250.00	130.00	300.00
7113	Duplicating	0.00	1,875.20	500.00	500.00	376.80	1,000.00
7118	Mileage Reimbursement	70.63	71.55	200.00	200.00	177.02	1,000.00
7125	Other Professional	0.00	0.00	500.00	500.00	0.00	500.00
7147	Maintenance Contract Ofc Machinery	0.00	1,819.16	0.00	897.51	650.58	917.00
7151	Office Supplies	0.00	433.67	1,000.00	1,000.00	194.70	800.00
7152	Educational Supplies	0.00	1,392.88	900.00	900.00	1,392.88	900.00
7176	Food Service	0.00	3,866.81	0.00	2,584.00	3,155.89	0.00
7210	Training - On Campus	0.00	0.00	3,000.00	3,000.00	0.00	300.00

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Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Total Contractual	70.63	11,514.27	8,400.00	11,881.51	6,077.87	8,017.00
Fund Total 1110	70.63	875,639.87	1,123,546.00	1,156,858.51	792,392.62	1,166,080.00
Department Total: 6113 Academic Advising	70.63	875,639.87	1,123,546.00	1,156,858.51	792,392.62	1,166,080.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 6120 Accommodative Services</i>							
Fund	1110	Salaries/Benefits					
6203	Specialists Sup Professional 12 mos	88,787.23	0.00	0.00	0.00	0.00	0.00
6205	Part Time Technical	91,071.88	0.00	0.00	0.00	3,721.12	0.00
6402	Clerical	46,451.82	0.00	0.00	0.00	0.00	0.00
6454	Longevity	2,446.70	0.00	0.00	0.00	0.00	0.00
6501	Student Aides Regular	20,951.63	0.00	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	3,011.68	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		252,720.94	0.00	0.00	0.00	3,721.12	0.00
Fund	1110	Contractual					
7108	Dues	463.00	0.00	0.00	0.00	0.00	0.00
7111	Printing - Off Campus	30.00	0.00	0.00	0.00	0.00	0.00
7113	Duplicating	1,494.70	0.00	0.00	0.00	0.00	0.00
7115	Prof Development Travel	399.29	0.00	0.00	0.00	0.00	0.00
7125	Other Professional	58,157.75	0.00	0.00	0.00	0.00	0.00
7147	Maintenance Contract Ofc Machinery	1,318.41	100.14	0.00	0.00	0.00	0.00
7151	Office Supplies	629.44	0.00	0.00	0.00	0.00	0.00
7152	Educational Supplies	89.43	0.00	0.00	0.00	0.00	0.00
7176	Food Service	722.08	0.00	0.00	0.00	0.00	0.00
Total Contractual		63,304.10	100.14	0.00	0.00	0.00	0.00
Fund Total 1110		316,025.04	100.14	0.00	0.00	3,721.12	0.00
Department Total: 6120 Accommodative Services		316,025.04	100.14	0.00	0.00	3,721.12	0.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 6125 TRIO</i>							
Fund	1110	Salaries/Benefits					
6115	Professional Tutor	3,065.48	6,101.52	0.00	0.00	2,676.78	0.00
6205	Part Time Technical	6,274.05	3,658.45	22,592.00	22,592.00	261.23	23,805.00
6501	Student Aides Regular	16,528.73	12,858.64	16,250.00	16,250.00	8,405.61	11,875.00
Total Salaries/Benefits		25,868.26	22,618.61	38,842.00	38,842.00	11,343.62	35,680.00
Fund	1110	Contractual					
7111	Printing - Off Campus	2,446.58	0.00	0.00	0.00	1,344.50	2,100.00
7113	Duplicating	455.40	2,585.31	300.00	300.00	173.10	350.00
7115	Prof Development Travel	0.00	1,165.17	0.00	1,983.00	1,982.72	0.00
7117	Field Trips	76.00	0.00	2,000.00	2,000.00	0.00	1,500.00
7118	Mileage Reimbursement	0.00	0.00	100.00	100.00	0.00	100.00
7148	Maint Contracts Hardware & Software	1,590.00	0.00	0.00	0.00	0.00	0.00
7151	Office Supplies	494.90	294.70	420.00	420.00	29.45	360.00
7152	Educational Supplies	0.00	0.00	450.00	450.00	0.00	600.00
7174	Computer Software	0.00	0.00	1,590.00	1,590.00	0.00	1,800.00
7176	Food Service	844.89	392.13	0.00	256.00	255.35	0.00
7185	Miscellaneous Expenses	773.55	722.04	1,000.00	1,000.00	0.00	750.00
Total Contractual		6,681.32	5,159.35	5,860.00	8,099.00	3,785.12	7,560.00
Fund Total 1110		32,549.58	27,777.96	44,702.00	46,941.00	15,128.74	43,240.00
Department Total: 6125 TRIO		32,549.58	27,777.96	44,702.00	46,941.00	15,128.74	43,240.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 6130 Educational Opportunity Program</i>							
Fund	1110 Salaries/Benefits						
6115	Professional Tutor	0.00	0.00	0.00	0.00	113.91	0.00
6120	Extra Service - Adjuncts	0.00	0.00	0.00	100.00	100.00	0.00
6203	Specialists Sup Professional 12 mos	106,396.13	95,209.59	102,379.00	102,379.00	93,693.20	102,381.00
6204	Full Time Technical	57,201.02	61,312.03	65,656.00	65,656.00	50,506.20	65,658.00
6205	Part Time Technical	1,248.13	0.00	0.00	0.00	1,047.21	0.00
6301	Vacation Payments	2,981.22	6,641.19	0.00	2,317.00	2,316.70	0.00
6402	Clerical	49,069.13	51,621.67	52,889.00	52,889.00	39,447.49	52,889.00
6453	Overtime	393.09	476.66	0.00	104.00	252.35	0.00
6454	Longevity	0.00	0.00	0.00	104.00	569.80	0.00
6501	Student Aides Regular	20,343.45	14,119.19	18,750.00	18,750.00	11,223.74	22,167.00
Total Salaries/Benefits		237,632.17	229,380.33	239,674.00	242,299.00	199,270.60	243,095.00
Fund	1110 Contractual						
7111	Printing - Off Campus	1,045.50	2,037.52	2,540.00	2,540.00	277.00	2,600.00
7113	Duplicating	1,427.78	1,154.31	1,000.00	1,000.00	100.50	1,000.00
7115	Prof Development Travel	1,246.10	721.50	0.00	130.00	365.25	0.00
7117	Field Trips	2,936.00	540.00	1,500.00	1,500.00	0.00	1,000.00
7118	Mileage Reimbursement	326.35	0.00	500.00	500.00	0.00	600.00
7119	Orientation Expense	3,283.34	794.55	25,000.00	25,000.00	145.85	30,000.00
7123	Honoraria	0.00	0.00	0.00	0.00	100.00	0.00
7147	Maintenance Contract Ofc Machinery	0.00	0.00	0.00	891.51	652.42	917.00
7151	Office Supplies	1,022.94	791.50	1,200.00	1,200.00	514.76	600.00

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Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7152 Educational Supplies	1,369.64	2,704.42	2,000.00	2,000.00	943.35	2,000.00
7176 Food Service	14,496.62	12,185.68	0.00	328.00	2,169.85	0.00
7185 Miscellaneous Expenses	83.67	262.12	250.00	250.00	167.33	300.00
Total Contractual	27,237.94	21,191.60	33,990.00	35,339.51	5,436.31	39,017.00
Fund Total 1110	264,870.11	250,571.93	273,664.00	277,638.51	204,706.91	282,112.00
Department Total: 6130 Educational Opportunity Program	264,870.11	250,571.93	273,664.00	277,638.51	204,706.91	282,112.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 6150 Veterans Program</i>							
Fund	1110 Salaries/Benefits						
6203	Specialists Sup Professional 12 mos	93,991.07	97,751.03	101,661.00	101,661.00	78,200.80	101,661.00
6301	Vacation Payments	1,699.08	1,800.59	0.00	1,873.00	1,872.62	0.00
Total Salaries/Benefits		95,690.15	99,551.62	101,661.00	103,534.00	80,073.42	101,661.00
Fund	1110 Contractual						
7111	Printing - Off Campus	0.00	0.00	0.00	0.00	22.50	0.00
7113	Duplicating	0.00	178.68	0.00	0.00	937.65	0.00
7151	Office Supplies	0.00	391.56	0.00	0.00	36.80	0.00
Total Contractual		0.00	570.24	0.00	0.00	996.95	0.00
Fund Total 1110		95,690.15	100,121.86	101,661.00	103,534.00	81,070.37	101,661.00
Department Total: 6150 Veterans Program		95,690.15	100,121.86	101,661.00	103,534.00	81,070.37	101,661.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 7001 Workforce Education and Development</i>							
Fund	1110	Salaries/Benefits					
6152	Community Svc Fall Non State Aided	1,680.00	240.00	0.00	0.00	420.00	0.00
6156	Community Svc Summer Non State Aid	0.00	789.00	0.00	0.00	160.00	0.00
6204	Full Time Technical	82,229.39	66,410.20	91,798.00	91,798.00	20,207.58	87,566.00
6205	Part Time Technical	43,700.97	37,410.59	54,041.00	54,041.00	30,017.05	54,041.00
6301	Vacation Payments	0.00	2,914.66	0.00	0.00	481.21	0.00
6402	Clerical	43,236.19	51,349.72	78,056.00	78,056.00	43,232.65	79,427.00
6453	Overtime	0.00	0.00	0.00	0.00	90.75	0.00
6454	Longevity	0.00	0.00	2,504.00	1,593.00	0.00	2,694.00
6501	Student Aides Regular	0.00	0.00	0.00	1,165.00	1,525.98	0.00
6606	Health Insurance Buy Out	1,742.39	2,319.34	0.00	347.00	692.34	0.00
Total Salaries/Benefits		172,588.94	161,433.51	226,399.00	227,000.00	96,827.56	223,728.00
Fund	1110	Contractual					
7102	Postage	64.64	0.00	100.00	100.00	0.00	100.00
7108	Dues	380.00	1,955.00	2,750.00	2,750.00	380.00	2,750.00
7111	Printing - Off Campus	37.50	121.50	40.00	40.00	30.00	40.00
7113	Duplicating	301.85	861.76	400.00	400.00	306.51	400.00
7115	Prof Development Travel	0.00	0.00	0.00	3,038.00	3,037.24	0.00
7118	Mileage Reimbursement	323.56	333.97	500.00	500.00	0.00	500.00
7123	Honoraria	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
7125	Other Professional	-2,120.95	-1,253.10	0.00	0.00	-30,780.52	0.00
7147	Maintenance Contract Ofc Machinery	3,528.83	2,632.28	0.00	904.04	660.83	812.00

Dutchess Community College

Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7151 Office Supplies	2,140.13	1,156.46	2,000.00	2,000.00	154.27	2,000.00
7152 Educational Supplies	0.00	965.05	2,000.00	2,000.00	773.71	2,000.00
7176 Food Service	0.00	0.00	0.00	0.00	291.48	0.00
7183 Discount Fees	0.00	679.54	0.00	0.00	454.63	0.00
7186 Employee Tuition Waivers	333.00	11.00	0.00	0.00	0.00	0.00
Total Contractual	4,988.56	7,463.46	8,790.00	12,732.04	-24,691.85	9,602.00
Fund Total 1110	177,577.50	168,896.97	235,189.00	239,732.04	72,135.71	233,330.00
Department Total: 7001 Workforce Education and Development	177,577.50	168,896.97	235,189.00	239,732.04	72,135.71	233,330.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 7010 Credit Free - EMT Program</i>							
Fund	1110	Salaries/Benefits					
6152	Community Svc Fall Non State Aided	14,756.15	25,278.95	40,000.00	40,000.00	24,828.32	25,000.00
6154	Community Svc Spring Non State Aid	18,804.95	25,852.60	45,000.00	45,000.00	21,834.47	30,000.00
6156	Community Svc Summer Non State Aid	34,061.47	46,727.31	12,650.00	12,650.00	5,224.50	12,650.00
6157	Contract Instruction Fall	850.00	685.00	0.00	0.00	375.00	0.00
6158	Contract Instruction Spring	375.00	500.00	0.00	0.00	1,225.00	0.00
6159	Contract Instruction Summer	512.50	187.50	0.00	0.00	0.00	0.00
Total Salaries/Benefits		69,360.07	99,231.36	97,650.00	97,650.00	53,487.29	67,650.00
Fund	1110	Contractual					
7111	Printing - Off Campus	0.00	85.32	0.00	0.00	230.48	0.00
7113	Duplicating	1,585.89	2,342.14	1,200.00	1,200.00	553.19	1,200.00
7118	Mileage Reimbursement	108.75	0.00	400.00	400.00	0.00	400.00
7123	Honoraria	0.00	0.00	400.00	400.00	0.00	400.00
7136	Repairs - Other Educational	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
7138	Contracted Services	0.00	0.00	500.00	500.00	0.00	500.00
7151	Office Supplies	1,772.85	916.13	1,296.00	1,296.00	165.65	1,296.00
7152	Educational Supplies	7,250.36	8,672.56	11,790.00	11,790.00	13,578.67	11,790.00
7153	Computer Supplies	0.00	0.00	320.00	320.00	0.00	320.00
7172	Equipment - Non Capital	0.00	11,468.71	0.00	1,013.00	1,747.96	0.00
7176	Food Service	0.00	0.00	0.00	0.00	8,736.66	0.00
Total Contractual		10,717.85	23,484.86	16,906.00	17,919.00	25,012.61	16,906.00

Dutchess Community College

Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Fund Total 1110	80,077.92	122,716.22	114,556.00	115,569.00	78,499.90	84,556.00
Department Total: 7010 Credit Free - EMT Program	80,077.92	122,716.22	114,556.00	115,569.00	78,499.90	84,556.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 7020 Credit Free - Health Programs</i>							
Fund	1110	Salaries/Benefits					
6152	Community Svc Fall Non State Aided	5,877.00	9,666.50	0.00	0.00	12,228.00	65,000.00
6154	Community Svc Spring Non State Aid	6,306.00	7,395.50	0.00	0.00	4,042.00	0.00
6156	Community Svc Summer Non State Aid	7,959.00	8,312.00	0.00	0.00	2,150.00	0.00
6205	Part Time Technical	22,853.90	31,572.72	52,979.00	52,979.00	28,557.00	54,045.00
Total Salaries/Benefits		42,995.90	56,946.72	52,979.00	52,979.00	46,977.00	119,045.00
Fund	1110	Contractual					
7127	Laundry	0.00	0.00	300.00	300.00	88.70	300.00
7152	Educational Supplies	175.78	1,328.57	1,800.00	1,800.00	323.88	1,800.00
Total Contractual		175.78	1,328.57	2,100.00	2,100.00	412.58	2,100.00
Fund Total 1110		43,171.68	58,275.29	55,079.00	55,079.00	47,389.58	121,145.00
Department Total: 7020 Credit Free - Health Programs		43,171.68	58,275.29	55,079.00	55,079.00	47,389.58	121,145.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 7030 Drinking Driver Program</i>							
Fund	1110	Salaries/Benefits					
6152	Community Svc Fall Non State Aided	10,390.16	5,703.94	0.00	0.00	7,067.91	22,320.00
6154	Community Svc Spring Non State Aid	8,245.89	11,779.88	0.00	0.00	7,905.46	0.00
6156	Community Svc Summer Non State Aid	5,527.27	4,043.40	0.00	0.00	2,758.97	0.00
6205	Part Time Technical	55,573.14	59,394.40	61,766.00	61,766.00	48,351.65	61,766.00
6402	Clerical	25,520.44	26,199.38	0.00	0.00	20,034.35	0.00
6454	Longevity	2,102.64	2,530.46	0.00	1,249.00	1,986.88	0.00
Total Salaries/Benefits		107,359.54	109,651.46	61,766.00	63,015.00	88,105.22	84,086.00
Fund	1110	Contractual					
7108	Dues	650.00	750.00	325.00	325.00	0.00	325.00
7113	Duplicating	351.74	227.92	375.00	375.00	80.00	250.00
7115	Prof Development Travel	0.00	281.90	0.00	0.00	0.00	0.00
7151	Office Supplies	420.46	256.54	450.00	450.00	0.00	300.00
7152	Educational Supplies	10,400.00	7,800.00	12,600.00	12,600.00	7,150.00	10,000.00
7174	Computer Software	0.00	750.00	750.00	750.00	0.00	750.00
7185	Miscellaneous Expenses	0.00	0.00	0.00	0.00	466.00	0.00
Total Contractual		11,822.20	10,066.36	14,500.00	14,500.00	7,696.00	11,625.00
Fund Total 1110		119,181.74	119,717.82	76,266.00	77,515.00	95,801.22	95,711.00
Department Total: 7030 Drinking Driver Program		119,181.74	119,717.82	76,266.00	77,515.00	95,801.22	95,711.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 7040 Drivers Education</i>							
Fund	1110	Salaries/Benefits					
6152	Community Svc Fall Non State Aided	0.00	1,440.00	0.00	0.00	210.00	7,020.00
6154	Community Svc Spring Non State Aid	0.00	210.00	0.00	0.00	0.00	0.00
6156	Community Svc Summer Non State Aid	688.20	1,440.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		688.20	3,090.00	0.00	0.00	210.00	7,020.00
Fund	1110	Contractual					
7108	Dues	0.00	84.00	0.00	0.00	56.00	0.00
7125	Other Professional	14,700.00	27,300.00	0.00	0.00	18,425.00	0.00
Total Contractual		14,700.00	27,384.00	0.00	0.00	18,481.00	0.00
Fund Total 1110		15,388.20	30,474.00	0.00	0.00	18,691.00	7,020.00
Department Total: 7040 Drivers Education		15,388.20	30,474.00	0.00	0.00	18,691.00	7,020.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 7045 Security Guard</i>							
Fund	1110 Salaries/Benefits						
6152	Community Svc Fall Non State Aided	1,200.00	1,800.00	0.00	0.00	1,800.00	0.00
6154	Community Svc Spring Non State Aid	1,440.00	2,160.00	5,400.00	5,400.00	1,800.00	5,400.00
6156	Community Svc Summer Non State Aid	960.00	1,440.00	0.00	0.00	360.00	0.00
Total Salaries/Benefits		3,600.00	5,400.00	5,400.00	5,400.00	3,960.00	5,400.00
Fund Total 1110		3,600.00	5,400.00	5,400.00	5,400.00	3,960.00	5,400.00
Department Total: 7045 Security Guard		3,600.00	5,400.00	5,400.00	5,400.00	3,960.00	5,400.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 7060 HSE</i>							
Fund	1110	Salaries/Benefits					
6151	Community Svc Fall State Aided	160,045.00	140,437.10	182,000.00	182,000.00	126,495.75	182,000.00
6153	Community Svc Spring State Aided	197,426.25	145,862.25	220,000.00	220,000.00	147,532.40	220,000.00
6155	Summer State Aided	144,989.93	130,845.30	179,175.00	179,175.00	35,363.00	179,175.00
6204	Full Time Technical	50,902.75	61,169.00	65,292.00	65,292.00	50,224.80	65,292.00
6301	Vacation Payments	0.00	708.24	0.00	0.00	0.00	0.00
6402	Clerical	56,641.81	57,138.34	58,495.00	58,495.00	43,056.86	58,495.00
6453	Overtime	707.06	1,299.30	0.00	0.00	40.15	0.00
6454	Longevity	3,851.97	4,221.21	4,359.00	4,359.00	3,206.62	4,359.00
6606	Health Insurance Buy Out	2,215.49	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		616,780.26	541,680.74	709,321.00	709,321.00	405,919.58	709,321.00
Fund	1110	Contractual					
7101	Advertising	0.00	0.00	2,000.00	2,000.00	0.00	2,500.00
7113	Duplicating	1,096.05	2,286.98	1,500.00	1,500.00	105.00	2,000.00
7118	Mileage Reimbursement	0.00	0.00	100.00	100.00	0.00	100.00
7141	Classroom Rental	7,388.32	0.00	12,000.00	12,000.00	2,406.55	12,213.00
7147	Maintenance Contract Ofc Machinery	1,276.29	953.24	0.00	0.00	0.00	1,290.00
7148	Maint Contracts Hardware & Software	0.00	0.00	0.00	0.00	4,095.00	5,000.00
7151	Office Supplies	616.47	0.00	1,500.00	1,500.00	1,038.92	2,000.00
7152	Educational Supplies	14,695.56	5,522.33	27,000.00	27,000.00	304.15	27,000.00
7176	Food Service	1,344.47	1,655.47	0.00	0.00	915.71	0.00
7185	Miscellaneous Expenses	0.00	0.00	1,500.00	1,500.00	0.00	0.00

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Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Total Contractual	26,417.16	10,418.02	45,600.00	45,600.00	8,865.33	52,103.00
Fund Total 1110	643,197.42	552,098.76	754,921.00	754,921.00	414,784.91	761,424.00
Department Total: 7060 HSE	643,197.42	552,098.76	754,921.00	754,921.00	414,784.91	761,424.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 7070 Music School</i>							
Fund	1110	Salaries/Benefits					
6152	Community Svc Fall Non State Aided	27,765.04	27,453.39	27,500.00	27,500.00	31,064.56	27,500.00
6154	Community Svc Spring Non State Aid	25,815.04	35,130.03	27,500.00	27,500.00	35,046.78	27,500.00
6156	Community Svc Summer Non State Aid	19,485.82	19,791.75	14,860.00	14,860.00	5,258.57	14,860.00
6204	Full Time Technical	74,764.19	77,285.23	82,052.00	82,052.00	74,565.10	82,052.00
6301	Vacation Payments	0.00	0.00	0.00	1,481.00	1,480.56	0.00
6402	Clerical	31,969.45	35,115.72	35,828.00	35,828.00	22,497.88	37,329.00
6453	Overtime	0.00	13.42	0.00	51.00	50.33	0.00
6501	Student Aides Regular	11,029.43	9,969.91	0.00	3,483.00	4,180.82	0.00
6606	Health Insurance Buy Out	0.00	0.00	0.00	0.00	403.87	0.00
Total Salaries/Benefits		190,828.97	204,759.45	187,740.00	192,755.00	174,548.47	189,241.00
Fund	1110	Contractual					
7101	Advertising	0.00	322.52	800.00	800.00	309.11	900.00
7108	Dues	446.00	302.00	500.00	500.00	259.00	500.00
7111	Printing - Off Campus	20.00	17.50	0.00	0.00	0.00	0.00
7113	Duplicating	1,642.65	2,273.96	2,000.00	2,000.00	934.65	2,100.00
7115	Prof Development Travel	0.00	1,022.09	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	167.48	0.00	525.00	525.00	0.00	550.00
7123	Honoraria	200.00	0.00	600.00	600.00	0.00	700.00
7125	Other Professional	138.00	0.00	950.00	950.00	150.00	1,100.00
7136	Repairs - Other Educational	1,790.00	1,459.99	2,500.00	2,500.00	1,585.00	1,000.00
7151	Office Supplies	186.71	153.07	360.00	360.00	47.38	400.00

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Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7152 Educational Supplies	327.99	330.91	350.00	350.00	0.00	350.00
7173 Computer Equip - Non Capital	0.00	3,481.76	0.00	0.00	0.00	0.00
7176 Food Service	0.00	0.00	0.00	0.00	344.03	0.00
Total Contractual	4,918.83	9,363.80	8,585.00	8,585.00	3,629.17	7,600.00
Fund Total 1110	195,747.80	214,123.25	196,325.00	201,340.00	178,177.64	196,841.00
Department Total: 7070 Music School	195,747.80	214,123.25	196,325.00	201,340.00	178,177.64	196,841.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 7080 Contract Courses</i>							
Fund	1110	Salaries/Benefits					
6152	Community Svc Fall Non State Aided	0.00	0.00	0.00	0.00	0.00	81,000.00
6157	Contract Instruction Fall	0.00	7,600.00	0.00	0.00	6,475.00	0.00
6158	Contract Instruction Spring	2,850.00	1,800.00	0.00	0.00	450.00	0.00
6159	Contract Instruction Summer	2,175.00	675.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		5,025.00	10,075.00	0.00	0.00	6,925.00	81,000.00
Fund	1110	Contractual					
7113	Duplicating	503.99	795.12	0.00	0.00	59.20	0.00
7118	Mileage Reimbursement	0.00	192.96	0.00	0.00	0.00	0.00
7125	Other Professional	0.00	1,400.00	0.00	0.00	14,000.00	0.00
7152	Educational Supplies	1,377.00	99.40	0.00	0.00	923.33	0.00
7161	Testing Supplies	0.00	0.00	0.00	0.00	350.00	0.00
Total Contractual		1,880.99	2,487.48	0.00	0.00	15,332.53	0.00
Fund Total 1110		6,905.99	12,562.48	0.00	0.00	22,257.53	81,000.00
Department Total: 7080 Contract Courses		6,905.99	12,562.48	0.00	0.00	22,257.53	81,000.00

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Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 7100 ESL Credit Free</i>							
Fund	1110 Salaries/Benefits						
6151	Community Svc Fall State Aided	117,554.50	136,721.00	166,000.00	166,000.00	135,113.45	166,000.00
6153	Community Svc Spring State Aided	150,674.64	115,130.00	140,200.00	140,200.00	139,944.00	140,200.00
6155	Summer State Aided	109,448.75	78,767.25	25,000.00	25,000.00	18,030.75	25,000.00
6204	Full Time Technical	61,915.21	65,480.19	70,321.00	70,321.00	53,068.51	70,320.00
6301	Vacation Payments	0.00	1,186.12	0.00	0.00	0.00	0.00
Total Salaries/Benefits		439,593.10	397,284.56	401,521.00	401,521.00	346,156.71	401,520.00
Fund	1110 Contractual						
7101	Advertising	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
7111	Printing - Off Campus	10.00	0.00	0.00	0.00	10.00	0.00
7113	Duplicating	431.60	361.64	500.00	500.00	571.00	500.00
7118	Mileage Reimbursement	0.00	0.00	200.00	200.00	0.00	200.00
7141	Classroom Rental	5,880.00	0.00	8,500.00	8,500.00	0.00	0.00
7148	Maint Contracts Hardware & Software	0.00	0.00	0.00	0.00	3,960.00	4,500.00
7151	Office Supplies	0.00	0.00	300.00	300.00	0.00	300.00
7152	Educational Supplies	2,592.00	3,108.49	8,000.00	8,000.00	0.00	8,000.00
7153	Computer Supplies	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00
Total Contractual		8,913.60	3,470.13	23,500.00	23,500.00	4,541.00	19,500.00
Fund Total 1110		448,506.70	400,754.69	425,021.00	425,021.00	350,697.71	421,020.00
Department Total: 7100 ESL Credit Free		448,506.70	400,754.69	425,021.00	425,021.00	350,697.71	421,020.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 7110 Falcon Camps</i>							
Fund	1110 Contractual						
7185	Miscellaneous Expenses	0.00	0.00	0.00	0.00	1,580.04	0.00
Total Contractual		0.00	0.00	0.00	0.00	1,580.04	0.00
Fund Total 1110		0.00	0.00	0.00	0.00	1,580.04	0.00
Department Total: 7110 Falcon Camps		0.00	0.00	0.00	0.00	1,580.04	0.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 7120 Personal Development</i>							
Fund	1110 Contractual						
7152	Educational Supplies	0.00	149.00	1,000.00	1,000.00	0.00	1,000.00
Total Contractual		0.00	149.00	1,000.00	1,000.00	0.00	1,000.00
Fund Total 1110		0.00	149.00	1,000.00	1,000.00	0.00	1,000.00
Department Total: 7120 Personal Development		0.00	149.00	1,000.00	1,000.00	0.00	1,000.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 7125 CASAC</i>							
Fund	1110	Salaries/Benefits					
6152	Community Svc Fall Non State Aided	5,319.10	10,235.04	0.00	0.00	2,610.00	34,785.00
6154	Community Svc Spring Non State Aid	7,640.00	12,201.84	0.00	0.00	11,075.03	0.00
6156	Community Svc Summer Non State Aid	3,279.99	3,735.04	0.00	0.00	1,065.00	0.00
6205	Part Time Technical	11,727.08	13,032.00	0.00	0.00	0.00	10,424.00
Total Salaries/Benefits		27,966.17	39,203.92	0.00	0.00	14,750.03	45,209.00
Fund	1110	Contractual					
7152	Educational Supplies	0.00	462.98	320.00	320.00	298.00	320.00
Total Contractual		0.00	462.98	320.00	320.00	298.00	320.00
Fund Total 1110		27,966.17	39,666.90	320.00	320.00	15,048.03	45,529.00
Department Total: 7125 CASAC		27,966.17	39,666.90	320.00	320.00	15,048.03	45,529.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 7130 Professional Development</i>							
Fund	1110	Salaries/Benefits					
6152	Community Svc Fall Non State Aided	0.00	165.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		0.00	165.00	0.00	0.00	0.00	0.00
Fund	1110	Contractual					
7125	Other Professional	-9,457.64	-26,272.78	0.00	0.00	0.00	0.00
7151	Office Supplies	33.35	0.00	0.00	0.00	0.00	0.00
7152	Educational Supplies	0.00	252.43	300.00	300.00	0.00	300.00
Total Contractual		-9,424.29	-26,020.35	300.00	300.00	0.00	300.00
Fund Total 1110		-9,424.29	-25,855.35	300.00	300.00	0.00	300.00
Department Total: 7130 Professional Development		-9,424.29	-25,855.35	300.00	300.00	0.00	300.00

Dutchess Community College

Budget 2025-2026

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Department: 7140 Vocational</i>							
Fund	1110	Salaries/Benefits					
6152	Community Svc Fall Non State Aided	8,564.00	6,835.01	0.00	0.00	6,250.01	0.00
6154	Community Svc Spring Non State Aid	5,150.00	6,640.02	0.00	0.00	5,575.01	0.00
6156	Community Svc Summer Non State Aid	8,098.00	1,080.00	0.00	0.00	1,142.86	0.00
6159	Contract Instruction Summer	840.00	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		22,652.00	14,555.03	0.00	0.00	12,967.88	0.00
Fund	1110	Contractual					
7108	Dues	524.00	0.00	500.00	500.00	300.00	500.00
7125	Other Professional	6,300.00	0.00	0.00	0.00	0.00	0.00
7136	Repairs - Other Educational	0.00	0.00	500.00	500.00	0.00	500.00
7152	Educational Supplies	0.00	3,074.71	900.00	900.00	0.00	900.00
Total Contractual		6,824.00	3,074.71	1,900.00	1,900.00	300.00	1,900.00
Fund Total 1110		29,476.00	17,629.74	1,900.00	1,900.00	13,267.88	1,900.00
Department Total: 7140 Vocational		29,476.00	17,629.74	1,900.00	1,900.00	13,267.88	1,900.00

Dutchess Community College

Budget 2025-2026

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Department: 7170 Distance Learning						
Fund 1110 Contractual						
7125 Other Professional	450.00	0.00	0.00	0.00	0.00	0.00
Total Contractual	450.00	0.00	0.00	0.00	0.00	0.00
Fund Total 1110	450.00	0.00	0.00	0.00	0.00	0.00
Department Total: 7170 Distance Learning	450.00	0.00	0.00	0.00	0.00	0.00

Dutchess Community College

Budget 2025-2026

	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025	2025-2026
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Personnel	33,750,829.00	37,015,828.00	38,939,975.00	38,939,975.00	30,350,796.00	41,823,711.00
Benefits	13,894,575.00	14,882,792.00	16,189,329.00	16,189,329.00	14,534,377.00	17,447,755.00
Contractual	8,695,813.00	9,615,332.00	9,879,940.00	9,879,940.00	9,865,667.00	11,133,586.00
Equipment	478,452.00	2,408,766.00	100,000.00	100,000.00	128,650.00	100,000.00
Total Budget	56,819,669.00	63,922,718.00	65,109,244.00	65,109,244.00	54,879,490.00	70,505,052.00

Budget, Finance, and Personnel Committee Roll Call

	<i>District</i>	<i>Name</i>	<i>Yes</i>	<i>No</i>
	District 7 - Hyde Park and Pleasant Valley	Truitt*	✓	
	District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Houston*		
	District 3 - LaGrange	Polasek*		
	District 16 - Fishkill and Beacon	Valdés Smith*	Absent	
	District 9 - City of Poughkeepsie	Atkins*		
	District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Travelpiece (VC)	Absent	
	District 5 - Town of Poughkeepsie	D'Aquanni		
	District 8 - City and Town of Poughkeepsie	Brendli		
	District 10 - City of Poughkeepsie	Johnson	Absent	
	District 12 - East Fishkill	Metzger		
	District 17 - Town and Village of Fishkill	McHoul		
	District 21 - East Fishkill	Caswell (C)		
Present:	<u>9</u>	Resolution: <u>✓</u>	Total : <u>9</u>	<u>0</u>
Absent:	<u>3</u>	Motion: <u> </u>	Yes	No
Vacant:	<u>0</u>		Abstentions: <u>0</u>	

2025112 ADOPTION OF DUTCHESS COMMUNITY COLLEGE BUDGET

JULY 10, 2025

Roll Call Sheets

District	Last Name	YES	NO
District 7 - Hyde Park and Pleasant Valley	Truitt	✓	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Houston		
District 3 - LaGrange	Polasek		
District 16 - Fishkill and Beacon	Valdés Smith	Absent	
District 9 - City of Poughkeepsie	Atkins		
District 1 - Town of Poughkeepsie	Gorman		
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Travelpiece		
District 4 - Hyde Park and Town of Poughkeepsie	Lawler	Absent	
District 5 - Town of Poughkeepsie	D'Aquanni		
District 6 - Town of Poughkeepsie	Kaul		
District 8 - City and Town of Poughkeepsie	Brendli		
District 10 - City of Poughkeepsie	Johnson		
District 11 - Clinton, Pleasant Valley, and Rhinebeck	Kearney		
District 12 - East Fishkill	Metzger		
District 13 - East Fishkill and Wappinger	Paoloni		
District 14 - Wappinger and Town of Poughkeepsie	Versaci		
District 15 - Wappinger	Faust		
District 17 - Town and Village of Fishkill	McHoul		
District 18 - City of Beacon and Fishkill	Page		
District 19 - North East, Stanford, Pine Plains, Milan & Red Hook	Drago		
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn		
District 21 - East Fishkill	Caswell		
District 22 - Beekman and Union Vale	Garito		
District 23 - Pawling, Beekman and East Fishkill	Rolison		
District 24 - Dover and Pawling	House		

Present:

23

Resolution:

✓

Total :

23

Absent:

2

Motion:

Yes

No

Vacant:

0

Abstentions:

0

2025112 ADOPTION OF DUTCHESS COMMUNITY COLLEGE BUDGET

JULY 14, 2025