

BUDGET

RESOLUTION NO. 2026105

RE: ADOPTION OF DUTCHESS COMMUNITY COLLEGE
BUDGET

Legislators VALDÉS SMITH, ATKINS, MUNN, POLASEK, METZGER, ALEXANDER, ARNOFF, BRENDLI, CASWELL, DARROW, DRAGO, FAUST, GILES, HOUSE, KAUL, KEARNEY, LAWLER, MCHOUL, REDL, ROLISON, SHAH, TRESCA and WINSBY offer the following and move its adoption:

WHEREAS, the Annual Operating Budget Request of Dutchess Community College for the period September 1, 2026 through August 31, 2027, 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 \$76,820,038 and

WHEREAS, by Resolution No. 2026-50, 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, 2026 through August 31, 2027 in the amount of \$76,820,038 with anticipated funding from the County of Dutchess by appropriation from fiscal year 2027 of \$17,990,113 is hereby approved.

APPROVED



SUSAN J. SERINO
COUNTY EXECUTIVE

Date July

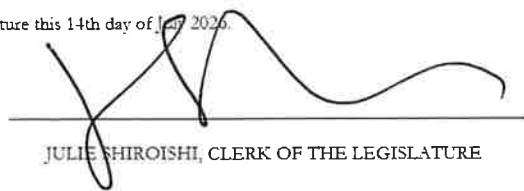
STATE OF NEW YORK

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 13th day of July 2026, and the same a true and correct transcript of said original Resolution and the whole thereof.

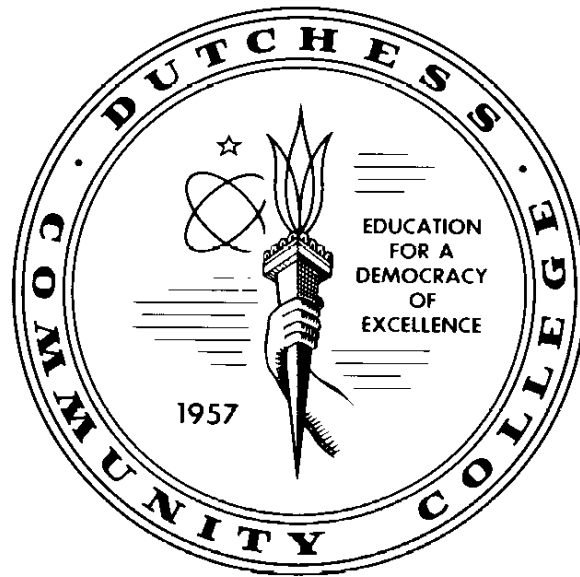
IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 14th day of July 2026.



JULIE SHIROISHI, CLERK OF THE LEGISLATURE

DUTCHESS

COMMUNITY COLLEGE



2026-2027 Budget

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Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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						
6112	Extra Svc Full Time Faculty	0.00	1,460.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	0.00	220.00	0.00	0.00	0.00	0.00
6202	Managerial Confidential	489,844.07	535,546.11	504,456.00	504,456.00	345,224.16	531,375.00
6301	Vacation Payments	0.00	9,226.89	0.00	8,779.00	8,778.86	0.00
6304	Retention Bonus	0.00	23,500.00	0.00	0.00	24,400.00	0.00
6606	Health Insurance Buy Out	3,011.68	4,154.04	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits		492,855.75	574,107.04	504,456.00	514,966.00	380,364.65	531,375.00
Fund	1110 Contractual						
7101	Advertising	2,047.35	1,969.61	0.00	0.00	41.53	0.00
7102	Postage	0.00	0.00	100.00	100.00	15.29	100.00
7103	Telephone	0.00	0.00	0.00	0.00	840.00	0.00
7106	Books & Periodicals	148.30	32.22	300.00	300.00	262.60	300.00
7107	Subscriptions	139.65	5,651.02	0.00	0.00	55.23	0.00
7108	Dues	33,326.26	33,063.86	25,841.00	25,841.00	32,183.36	25,841.00
7111	Printing - Off Campus	0.00	0.00	100.00	100.00	0.00	100.00
7112	Copying	11.12	0.00	0.00	0.00	0.00	0.00
7113	Duplicating	1,437.22	300.40	200.00	200.00	665.61	200.00
7115	Prof Development Travel	35,446.45	36,917.80	21,350.00	20,140.00	16,820.93	0.00
7118	Mileage Reimbursement	2,933.48	23.08	2,000.00	2,000.00	0.00	2,000.00
7125	Other Professional	60,930.00	120,192.57	20,000.00	20,000.00	47,196.38	0.00
7147	Maintenance Contract Ofc Machinery	1,565.60	2,842.34	1,585.00	1,585.00	1,245.18	1,585.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	1,503.80	938.09	800.00	800.00	1,187.65	800.00
7172 Equipment - Non Capital	0.00	508.00	0.00	0.00	0.00	0.00
7176 Food Service	10,530.54	19,648.38	24,000.00	18,808.00	12,978.45	17,670.00
7185 Miscellaneous Expenses	2,700.00	491.31	500.00	500.00	746.31	500.00
7210 Training - On Campus	2,399.00	0.00	0.00	0.00	0.00	0.00
Total Contractual	155,118.77	222,578.68	96,776.00	90,374.00	114,238.52	49,096.00
Fund Total 1110	647,974.52	796,685.72	601,232.00	605,340.00	494,603.17	580,471.00
Department Total: 1100 President's Office	647,974.52	796,685.72	601,232.00	605,340.00	494,603.17	580,471.00

Dutchess Community College

Budget 2026-2027

<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>

Department: 1105 Institutional Effectiveness

Fund 1110 Salaries/Benefits

6202	Managerial Confidential	0.00	75,618.19	96,000.00	96,000.00	133,264.43	87,550.00
6203	Specialists Sup Professional 12 mos	0.00	0.00	0.00	0.00	75,487.03	0.00
6301	Vacation Payments	0.00	0.00	0.00	2,212.00	2,211.54	0.00
Total Salaries/Benefits		0.00	75,618.19	96,000.00	98,212.00	210,963.00	87,550.00

Fund 1110 Contractual

7101	Advertising	0.00	0.00	10,000.00	10,000.00	0.00	2,000.00
7102	Postage	0.00	0.00	200.00	200.00	0.00	0.00
7106	Books & Periodicals	0.00	0.00	750.00	750.00	0.00	0.00
7107	Subscriptions	0.00	6,062.90	0.00	0.00	0.00	0.00
7108	Dues	2,497.10	0.00	3,000.00	3,000.00	250.00	0.00
7111	Printing - Off Campus	0.00	10.00	0.00	0.00	0.00	0.00
7113	Duplicating	93.00	165.15	500.00	500.00	13.50	0.00
7115	Prof Development Travel	4,073.72	3,911.15	9,175.00	6,975.00	2,631.43	9,000.00
7116	Consultant	0.00	0.00	0.00	0.00	0.00	5,000.00
7118	Mileage Reimbursement	0.00	121.11	350.00	350.00	0.00	350.00
7123	Honoraria	0.00	0.00	3,000.00	3,000.00	0.00	1,500.00
7125	Other Professional	0.00	1,000.00	25,000.00	25,000.00	0.00	12,000.00
7148	Maint Contracts Hardware & Software	0.00	0.00	0.00	0.00	0.00	6,050.00
7151	Office Supplies	1,451.83	1,475.98	500.00	500.00	413.80	600.00
7172	Equipment - Non Capital	899.99	0.00	0.00	0.00	0.00	0.00
7176	Food Service	8,650.13	20,129.27	23,000.00	22,850.00	20,418.11	28,000.00

Tuesday, May 5, 2026

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Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7193 Assessment	0.00	0.00	1,000.00	1,000.00	0.00	15,000.00
Total Contractual	17,665.77	32,875.56	76,475.00	74,125.00	23,726.84	79,500.00
Fund Total 1110	17,665.77	108,493.75	172,475.00	172,337.00	234,689.84	167,050.00
Department Total: 1105 Institutional Effectiveness	17,665.77	108,493.75	172,475.00	172,337.00	234,689.84	167,050.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	85,280.17	92,755.45	93,000.00	93,000.00	62,000.04	99,622.00
6301	Vacation Payments	0.00	1,633.72	0.00	1,789.00	1,788.47	0.00
6606	Health Insurance Buy Out	3,011.68	3,000.14	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits		88,291.85	97,389.31	93,000.00	96,520.00	65,750.14	99,622.00
Fund	1110	Contractual					
7102	Postage	0.00	0.00	100.00	100.00	0.00	100.00
7108	Dues	2,745.00	4,024.30	2,845.00	2,845.00	7,662.36	9,730.00
7115	Prof Development Travel	8,082.47	8,961.99	5,505.00	6,270.00	13,696.28	22,300.00
7125	Other Professional	0.00	0.00	0.00	0.00	2,287.00	7,000.00
7151	Office Supplies	0.00	34.20	120.00	120.00	185.11	350.00
7176	Food Service	1,686.06	2,780.05	4,000.00	4,000.00	1,526.14	0.00
Total Contractual		12,513.53	15,800.54	12,570.00	13,335.00	25,356.89	39,480.00
Fund Total 1110		100,805.38	113,189.85	105,570.00	109,855.00	91,107.03	139,102.00
Department Total: 1200 Board of Trustees		100,805.38	113,189.85	105,570.00	109,855.00	91,107.03	139,102.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	418.41	0.00	0.00	0.00	0.00
6202	Managerial Confidential	94,297.03	52,423.10	135,000.00	135,000.00	84,674.35	133,900.00
6203	Specialists Sup Professional 12 mos	191,372.84	234,774.29	285,511.00	285,511.00	235,336.66	412,773.00
6204	Full Time Technical	68,500.23	75,385.97	72,690.00	72,690.00	50,221.74	80,971.00
6301	Vacation Payments	0.00	960.10	0.00	0.00	0.00	0.00
6402	Clerical	21,361.91	11,762.78	19,768.00	19,768.00	7,680.42	21,857.00
6501	Student Aides Regular	34,828.27	13,202.68	0.00	10,127.00	14,316.67	0.00
6606	Health Insurance Buy Out	0.00	461.56	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits		410,360.28	389,388.89	512,969.00	524,827.00	394,191.47	649,501.00
Fund	1110 Contractual						
7101	Advertising	103,717.20	134,763.45	145,000.00	145,000.00	45,922.34	122,900.00
7105	Display Advertising	41,693.28	30,300.00	52,000.00	52,000.00	33,714.36	52,000.00
7107	Subscriptions	1,238.26	4,035.65	1,200.00	1,200.00	1,644.87	1,200.00
7108	Dues	0.00	23.74	0.00	0.00	0.00	0.00
7111	Printing - Off Campus	4,094.74	557.64	7,500.00	7,500.00	479.69	7,500.00
7113	Duplicating	421.34	160.44	1,500.00	1,500.00	165.90	1,500.00
7115	Prof Development Travel	0.00	0.00	0.00	104.00	103.63	0.00
7118	Mileage Reimbursement	0.00	0.00	200.00	200.00	0.00	200.00
7125	Other Professional	29,352.75	9,905.00	4,000.00	4,000.00	12,680.00	4,000.00
7138	Contracted Services	0.00	575.46	0.00	0.00	0.00	0.00
7147	Maintenance Contract Ofc Machinery	841.40	1,522.53	1,475.00	1,475.00	657.28	1,475.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7148 Maint Contracts Hardware & Software	0.00	12,258.74	12,500.00	12,500.00	265.99	12,000.00
7151 Office Supplies	414.56	1,863.23	1,000.00	1,000.00	322.72	1,000.00
7153 Computer Supplies	69.99	72.99	100.00	100.00	0.00	100.00
7172 Equipment - Non Capital	2,999.00	2,851.74	0.00	1,916.00	1,915.90	0.00
7173 Computer Equip - Non Capital	1,233.85	5,213.79	0.00	2,751.00	2,750.45	0.00
7174 Computer Software	0.00	0.00	0.00	0.00	12,871.68	0.00
7185 Miscellaneous Expenses	0.00	97.28	100.00	100.00	31.50	100.00
Total Contractual	186,076.37	204,201.68	226,575.00	231,346.00	113,526.31	203,975.00
Fund Total 1110	596,436.65	593,590.57	739,544.00	756,173.00	507,717.78	853,476.00
Department Total: 1400 Communication and Public Relations	596,436.65	593,590.57	739,544.00	756,173.00	507,717.78	853,476.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	264,252.92	338,000.00	341,328.00	341,328.00	174,639.61	352,893.00
6203	Specialists Sup Professional 12 mos	195,597.80	261,400.62	261,400.00	261,400.00	180,923.35	292,192.00
6301	Vacation Payments	4,918.07	6,426.53	0.00	6,746.00	6,745.70	0.00
6606	Health Insurance Buy Out	1,269.29	1,442.37	0.00	0.00	0.00	0.00
Total Salaries/Benefits		466,038.08	607,269.52	602,728.00	609,474.00	362,308.66	645,085.00
Fund	1110	Contractual					
7151	Office Supplies	0.00	0.00	0.00	0.00	40.00	0.00
Total Contractual		0.00	0.00	0.00	0.00	40.00	0.00
Fund Total 1110		466,038.08	607,269.52	602,728.00	609,474.00	362,348.66	645,085.00
Department Total: 1500 Institutional Development		466,038.08	607,269.52	602,728.00	609,474.00	362,348.66	645,085.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	124,667.49	127,016.87	127,078.00	127,078.00	87,202.86	137,538.00
6204	Full Time Technical	16,506.51	39,461.50	39,462.00	39,462.00	27,372.56	44,301.00
6205	Part Time Technical	6,196.75	29,376.91	0.00	0.00	30,217.98	43,988.00
6301	Vacation Payments	760.92	0.00	0.00	0.00	0.00	0.00
6402	Clerical	76,273.27	78,964.25	81,920.00	81,920.00	49,676.16	90,354.00
6453	Overtime	5,543.38	4,492.69	0.00	3,621.00	4,444.01	0.00
6454	Longevity	3,799.32	5,750.33	6,004.00	6,004.00	3,716.20	6,004.00
Total Salaries/Benefits		233,747.64	285,062.55	254,464.00	258,085.00	202,629.77	322,185.00
Fund	1110	Contractual					
7113	Duplicating	18.59	0.00	0.00	0.00	0.00	0.00
7115	Prof Development Travel	694.52	3,425.99	0.00	613.00	1,170.34	0.00
7118	Mileage Reimbursement	0.00	160.80	0.00	0.00	0.00	0.00
7125	Other Professional	0.00	500.00	0.00	0.00	0.00	0.00
7147	Maintenance Contract Ofc Machinery	1,034.30	0.00	0.00	0.00	0.00	0.00
7148	Maint Contracts Hardware & Software	3,039.00	500.00	0.00	0.00	0.00	0.00
7151	Office Supplies	40.00	0.00	100.00	100.00	0.00	50.00
7158	Book Binding	500.00	0.00	0.00	0.00	0.00	0.00
7173	Computer Equip - Non Capital	1,770.00	0.00	0.00	0.00	0.00	0.00
7185	Miscellaneous Expenses	0.00	300.00	4,700.00	4,700.00	200.00	800.00
7193	Assessment	1,259.06	10,950.00	34,729.00	34,729.00	46,302.36	34,729.00
7210	Training - On Campus	0.00	0.00	0.00	0.00	874.00	0.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	8,355.47	15,836.79	39,529.00	40,142.00	48,546.70	35,579.00
Fund Total 1110	242,103.11	300,899.34	293,993.00	298,227.00	251,176.47	357,764.00
Department Total: 1600 Institutional Research and Planning	242,103.11	300,899.34	293,993.00	298,227.00	251,176.47	357,764.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	4,633.20	115,000.00	115,000.00	0.00	123,188.00
6203	Specialists Sup Professional 12 mos	12,045.80	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		12,045.80	4,633.20	115,000.00	115,000.00	0.00	123,188.00
Fund	1110	Contractual					
7101	Advertising	0.00	0.00	5,000.00	5,000.00	384.00	3,000.00
7106	Books & Periodicals	0.00	0.00	750.00	750.00	788.52	1,000.00
7108	Dues	0.00	0.00	3,000.00	3,000.00	650.00	3,000.00
7113	Duplicating	0.00	50.00	300.00	300.00	4.50	1,400.00
7115	Prof Development Travel	0.00	3,002.96	0.00	2,096.00	2,286.80	0.00
7117	Field Trips	314.07	0.00	500.00	500.00	0.00	500.00
7123	Honoraria	0.00	0.00	3,000.00	3,000.00	0.00	12,600.00
7125	Other Professional	0.00	0.00	15,000.00	15,000.00	2,028.62	15,000.00
7151	Office Supplies	0.00	57.26	500.00	500.00	36.98	500.00
7176	Food Service	0.00	234.79	0.00	150.00	74.97	8,000.00
Total Contractual		314.07	3,345.01	28,050.00	30,296.00	6,254.39	45,000.00
Fund Total 1110		12,359.87	7,978.21	143,050.00	145,296.00	6,254.39	168,188.00
Department Total: 1700 Diversity Office		12,359.87	7,978.21	143,050.00	145,296.00	6,254.39	168,188.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		1,333.04	3,924.06	0.00	0.00	0.00	0.00
6202	Managerial Confidential		207,233.48	249,496.00	248,539.00	248,539.00	169,007.37	267,260.00
6205	Part Time Technical		52,333.87	54,760.70	51,974.00	51,974.00	35,782.46	53,436.00
6301	Vacation Payments		0.00	1,408.05	0.00	4,899.00	4,798.00	0.00
Total Salaries/Benefits			260,900.39	309,588.81	300,513.00	305,412.00	209,587.83	320,696.00
Fund	1110	Contractual						
7106	Books & Periodicals		138.17	0.00	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	500.00	500.00
7113	Duplicating		0.00	596.55	0.00	0.00	180.00	0.00
7115	Prof Development Travel		2,533.88	309.27	91,860.00	47,905.00	4,735.79	41,550.00
7118	Mileage Reimbursement		109.56	0.00	100.00	100.00	0.00	100.00
7145	Car Rental		0.00	0.00	0.00	0.00	40.00	0.00
7147	Maintenance Contract Ofc Machinery		1,843.88	0.00	0.00	0.00	0.00	0.00
7151	Office Supplies		216.76	0.00	0.00	0.00	0.00	0.00
7152	Educational Supplies		1,749.24	0.00	0.00	0.00	0.00	0.00
7173	Computer Equip - Non Capital		3,590.29	0.00	0.00	0.00	0.00	0.00
7176	Food Service		3,827.36	3,774.80	43,822.00	25,050.00	16,289.87	48,626.00
Total Contractual			14,009.14	4,680.62	136,882.00	74,155.00	21,745.66	91,376.00
Fund Total 1110			274,909.53	314,269.43	437,395.00	379,567.00	231,333.49	412,072.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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: 4001 VP for Instruction and Learning	274,909.53	314,269.43	437,395.00	379,567.00	231,333.49	412,072.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	382.56	0.00	0.00	0.00	0.00	0.00
Total Contractual	382.56	0.00	0.00	0.00	0.00	0.00
Fund Total 1110	382.56	0.00	0.00	0.00	0.00	0.00
Department Total: 4010 Service Learning	382.56	0.00	0.00	0.00	0.00	0.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	115,706.26	122,665.14	216,983.00	216,983.00	65,050.08	232,465.00
Total Salaries/Benefits		115,706.26	122,665.14	216,983.00	216,983.00	65,050.08	232,465.00
Fund	1110 Contractual						
7118	Mileage Reimbursement	0.00	0.00	560.00	560.00	0.00	560.00
7125	Other Professional	15,232.56	226.83	0.00	0.00	0.00	0.00
7151	Office Supplies	0.00	0.00	162.00	162.00	0.00	162.00
Total Contractual		15,232.56	226.83	722.00	722.00	0.00	722.00
Fund Total 1110		130,938.82	122,891.97	217,705.00	217,705.00	65,050.08	233,187.00
Department Total: 4015 Grants Office		130,938.82	122,891.97	217,705.00	217,705.00	65,050.08	233,187.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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					
6103	Assistant Professor	0.00	0.00	0.00	0.00	1,624.84	0.00
6106	Substitute Faculty - Full Time	0.00	0.00	50,000.00	27,501.00	0.00	50,000.00
6109	Fall Adjunct	25,180.64	16,875.10	1,775,177.00	183,703.00	15,385.96	1,927,299.00
6110	Spring Adjunct	10,018.08	7,447.96	1,302,799.00	503,510.00	11,372.84	1,422,433.00
6111	Summer Day Session 1	0.00	4,197.00	289,187.00	289,187.00	0.00	344,618.00
6112	Extra Svc Full Time Faculty	1,160.00	5,410.00	1,200,000.00	272,727.00	2,880.00	1,700,000.00
6113	Extra Svc Full Time Administrators	24,037.14	23,454.09	150,000.00	68,423.00	5,898.91	200,000.00
6120	Extra Service - Adjuncts	240.00	150.00	40,000.00	1,387.00	1,200.00	60,000.00
6202	Managerial Confidential	458,908.67	399,798.80	443,586.00	443,586.00	301,571.96	473,729.00
6203	Specialists Sup Professional 12 mos	37,323.12	27,560.13	35,672.00	35,672.00	79,968.23	144,803.00
6204	Full Time Technical	52,130.74	0.00	0.00	0.00	0.00	0.00
6205	Part Time Technical	0.00	0.00	0.00	0.00	8,894.92	0.00
6301	Vacation Payments	7,304.29	6,306.15	0.00	4,044.00	4,043.93	0.00
6303	Sick Leave Payments	0.00	-0.07	0.00	0.00	0.00	0.00
6402	Clerical	155,355.35	173,597.07	179,101.00	179,101.00	112,386.87	200,071.00
6606	Health Insurance Buy Out	1,481.74	966.48	0.00	0.00	0.00	0.00
Total Salaries/Benefits		773,139.77	665,762.71	5,465,522.00	2,008,841.00	545,228.46	6,522,953.00
Fund	1110	Contractual					
7102	Postage	0.00	0.00	100.00	100.00	0.00	100.00
7106	Books & Periodicals	78.24	0.00	400.00	400.00	64.90	400.00
7107	Subscriptions	149.00	213.60	500.00	500.00	0.00	500.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7108 Dues	0.00	7,575.78	8,110.00	8,110.00	3,601.97	8,110.00
7111 Printing - Off Campus	40.00	50.00	100.00	100.00	0.00	100.00
7113 Duplicating	877.31	668.95	1,500.00	1,500.00	333.53	1,500.00
7115 Prof Development Travel	8,247.05	12,663.24	0.00	15,183.00	15,182.75	0.00
7116 Consultant	0.00	10,000.00	0.00	0.00	0.00	0.00
7117 Field Trips	320.00	0.00	0.00	0.00	0.00	0.00
7118 Mileage Reimbursement	0.00	745.68	1,000.00	1,000.00	168.49	1,000.00
7123 Honoraria	400.00	300.00	0.00	0.00	800.00	0.00
7125 Other Professional	736.50	196.40	4,000.00	4,000.00	6,500.00	4,000.00
7145 Car Rental	0.00	205.70	0.00	0.00	191.50	0.00
7147 Maintenance Contract Ofc Machinery	0.00	1,068.79	917.00	917.00	465.33	917.00
7151 Office Supplies	541.10	1,400.99	1,200.00	1,200.00	1,266.72	1,200.00
7152 Educational Supplies	3,391.62	1,593.59	0.00	0.00	3,572.49	0.00
7176 Food Service	6,705.90	12,310.47	0.00	6,239.00	7,309.46	0.00
7185 Miscellaneous Expenses	1,074.86	2,794.05	6,000.00	6,000.00	5,797.51	6,000.00
7188 Faculty Development	218.00	0.00	0.00	0.00	0.00	0.00
7191 Tuition Expense	23,712.60	21,067.60	35,000.00	35,000.00	27,381.60	35,000.00
7210 Training - On Campus	0.00	0.00	3,000.00	3,000.00	16,000.00	3,000.00
Total Contractual	46,492.18	72,854.84	61,827.00	83,249.00	88,636.25	61,827.00
Fund Total 1110	819,631.95	738,617.55	5,527,349.00	2,092,090.00	633,864.71	6,584,780.00
Department Total: 4101 Office of Instruction and Learning	819,631.95	738,617.55	5,527,349.00	2,092,090.00	633,864.71	6,584,780.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		63,705.31	66,968.20	66,968.00	66,968.00	46,499.25	75,327.00
6205	Part Time Technical		72,866.74	94,449.30	168,885.00	168,885.00	60,642.59	190,824.00
6501	Student Aides Regular		75,580.98	128,649.71	0.00	54,643.00	69,481.56	0.00
Total Salaries/Benefits			212,153.03	290,067.21	235,853.00	290,496.00	176,623.40	266,151.00
Fund	1110	Contractual						
7111	Printing - Off Campus		2,515.92	0.00	0.00	0.00	0.00	0.00
7113	Duplicating		319.91	414.90	500.00	500.00	195.50	500.00
7118	Mileage Reimbursement		0.00	0.00	500.00	500.00	248.43	500.00
7147	Maintenance Contract Ofc Machinery		0.00	1,001.30	917.00	917.00	437.93	917.00
7151	Office Supplies		2,435.33	4,783.37	5,000.00	5,000.00	2,112.52	5,000.00
7152	Educational Supplies		0.00	136.17	1,900.00	1,900.00	25.00	1,900.00
7176	Food Service		0.00	0.00	0.00	252.00	251.57	0.00
Total Contractual			5,271.16	6,335.74	8,817.00	9,069.00	3,270.95	8,817.00
Fund Total 1110			217,424.19	296,402.95	244,670.00	299,565.00	179,894.35	274,968.00
Department Total: 4105 The Center for Academic Achievement			217,424.19	296,402.95	244,670.00	299,565.00	179,894.35	274,968.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	305,537.08	363,092.11	365,990.00	365,990.00	253,351.17	298,295.00
6205	Part Time Technical	34,985.79	35,957.15	41,570.00	41,570.00	24,355.74	44,500.00
6301	Vacation Payments	1,319.79	5,871.73	0.00	0.00	0.00	0.00
6402	Clerical	246,684.05	229,945.35	264,659.00	264,659.00	156,071.26	285,563.00
6453	Overtime	882.03	795.23	0.00	139.00	184.79	0.00
6454	Longevity	4,647.03	5,163.50	5,057.00	5,057.00	4,008.97	6,510.00
6501	Student Aides Regular	0.00	3,379.02	0.00	3,286.00	4,608.12	0.00
6606	Health Insurance Buy Out	1,615.46	3,000.14	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits		595,671.23	647,204.23	677,276.00	682,432.00	444,541.68	634,868.00
Fund	1110	Contractual					
7107	Subscriptions	2,651.20	1,841.51	3,000.00	3,000.00	1,464.58	1,500.00
7108	Dues	868.00	732.00	1,000.00	1,000.00	98.00	2,000.00
7111	Printing - Off Campus	10.00	0.00	0.00	0.00	0.00	0.00
7113	Duplicating	918.97	0.00	0.00	0.00	60.00	500.00
7115	Prof Development Travel	2,091.88	1,183.67	0.00	1,076.00	1,258.51	0.00
7118	Mileage Reimbursement	92.88	137.75	200.00	200.00	117.53	200.00
7147	Maintenance Contract Ofc Machinery	4,822.87	7,326.79	3,867.00	3,867.00	6,425.70	3,867.00
7148	Maint Contracts Hardware & Software	216,653.62	197,603.05	247,200.00	247,200.00	154,793.02	230,616.00
7149	Services Contracts	544.00	178.50	1,000.00	1,000.00	3,914.25	4,250.00
7151	Office Supplies	1,384.30	2,985.40	2,500.00	2,500.00	3,144.92	6,000.00
7152	Educational Supplies	809.35	400.00	0.00	0.00	0.00	0.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	36.26	0.00	0.00	0.00	0.00	0.00
7160 Library Books	44,135.76	42,486.68	50,000.00	50,000.00	38,613.73	50,000.00
7172 Equipment - Non Capital	360.17	109.72	0.00	0.00	0.00	0.00
7176 Food Service	357.23	0.00	0.00	0.00	0.00	0.00
Total Contractual	275,736.49	254,985.07	308,767.00	309,843.00	209,890.24	298,933.00
Fund Total 1110	871,407.72	902,189.30	986,043.00	992,275.00	654,431.92	933,801.00
Department Total: 4110 Library	871,407.72	902,189.30	986,043.00	992,275.00	654,431.92	933,801.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	156.90	0.00	0.00	0.00	0.00
6110	Spring Adjunct		3,549.00	0.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty		13,629.00	19,237.00	0.00	7,338.00	7,338.00	0.00
6120	Extra Service - Adjuncts		39,639.00	39,162.00	0.00	19,143.00	19,143.00	0.00
6203	Specialists Sup Professional 12 mos		104,546.16	110,845.02	110,845.00	110,845.00	76,519.55	123,272.00
6301	Vacation Payments		1,850.82	2,002.80	0.00	2,132.00	2,131.63	0.00
6402	Clerical		22,221.06	23,099.35	23,953.00	23,953.00	14,843.66	26,950.00
Total Salaries/Benefits			185,435.04	194,503.07	134,798.00	163,411.00	119,975.84	150,222.00
Fund	1110	Contractual						
7107	Subscriptions		0.00	0.00	250.00	250.00	0.00	250.00
7108	Dues		520.00	520.00	1,100.00	1,100.00	0.00	700.00
7113	Duplicating		1,903.51	2,000.95	2,500.00	2,500.00	1,986.58	2,500.00
7115	Prof Development Travel		1,497.47	727.00	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement		0.00	0.00	250.00	250.00	0.00	250.00
7148	Maint Contracts Hardware & Software		3,500.00	0.00	5,500.00	5,500.00	0.00	3,500.00
7151	Office Supplies		170.64	0.00	80.00	80.00	0.00	80.00
7152	Educational Supplies		0.00	0.00	225.00	225.00	0.00	250.00
7176	Food Service		330.07	0.00	0.00	144.00	143.96	0.00
Total Contractual			7,921.69	3,247.95	9,905.00	10,049.00	2,130.54	7,530.00
Fund Total 1110			193,356.73	197,751.02	144,703.00	173,460.00	122,106.38	157,752.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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: 4120 Teaching Learning Center	193,356.73	197,751.02	144,703.00	173,460.00	122,106.38	157,752.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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						
6203	Specialists Sup	Professional 12 mos	62,780.16	68,968.20	66,968.00	66,968.00	46,499.25	75,327.00
6205	Part Time Technical		64,792.04	111,061.46	192,568.00	192,568.00	95,490.46	201,864.00
6301	Vacation Payments		6,538.10	0.00	0.00	0.00	0.00	0.00
6402	Clerical		38,295.55	48,910.48	50,237.00	50,237.00	31,829.49	60,329.00
6501	Student Aides Regular		31,122.08	34,842.30	0.00	17,714.00	23,809.38	0.00
Total Salaries/Benefits			203,527.93	263,782.44	309,773.00	327,487.00	197,628.58	337,520.00
Fund	1110	Contractual						
7111	Printing - Off Campus		10.00	558.31	0.00	0.00	10.00	0.00
7113	Duplicating		735.44	429.28	500.00	500.00	170.00	500.00
7115	Prof Development Travel		4,192.41	4,246.30	0.00	3,237.00	3,236.13	0.00
7123	Honoraria		800.00	1,000.00	1,400.00	1,400.00	0.00	1,400.00
7147	Maintenance Contract Ofc Machinery		1,586.73	3,102.71	2,417.00	2,417.00	1,562.30	2,417.00
7151	Office Supplies		2,128.79	2,021.33	2,400.00	2,400.00	1,379.52	2,400.00
7152	Educational Supplies		58.88	224.41	500.00	500.00	15.99	500.00
7153	Computer Supplies		23.98	0.00	0.00	0.00	0.00	0.00
7176	Food Service		626.02	949.66	0.00	0.00	1,198.39	0.00
7185	Miscellaneous Expenses		50.00	0.00	0.00	0.00	0.00	0.00
Total Contractual			10,212.25	12,532.00	7,217.00	10,454.00	7,572.33	7,217.00
Fund Total 1110			213,740.18	276,314.44	316,990.00	337,941.00	205,200.91	344,737.00
Department Total: 4130 Writing Center			213,740.18	276,314.44	316,990.00	337,941.00	205,200.91	344,737.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	62,780.16	66,968.20	66,968.00	66,968.00	67,987.71	75,327.00
6205	Part Time	Technical	85,451.25	82,292.23	119,870.00	119,870.00	75,624.68	99,251.00
6301	Vacation	Payments	1,076.85	1,202.69	0.00	0.00	0.00	0.00
6501	Student Aides	Regular	102,799.75	143,347.42	0.00	54,668.00	69,361.68	0.00
6606	Health Insurance	Buy Out	3,011.68	3,000.14	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits			255,119.69	296,810.68	186,838.00	243,237.00	214,935.70	174,578.00
Fund	1110	Contractual						
7107	Subscriptions		0.00	0.00	1,200.00	1,200.00	1,238.00	1,300.00
7113	Duplicating		2,331.44	42.00	1,000.00	1,000.00	90.00	1,000.00
7115	Prof Development	Travel	1,986.47	0.00	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement		0.00	0.00	200.00	200.00	0.00	200.00
7147	Maintenance Contract	Ofc Machinery	386.52	0.00	0.00	0.00	0.00	0.00
7151	Office Supplies		1,133.45	2,133.05	2,400.00	2,400.00	320.00	2,400.00
7152	Educational Supplies		402.96	0.00	450.00	450.00	0.00	450.00
7153	Computer Supplies		0.00	0.00	800.00	800.00	0.00	800.00
7176	Food Service		568.39	0.00	0.00	0.00	0.00	0.00
Total Contractual			6,809.23	2,175.05	6,050.00	6,050.00	1,648.00	6,150.00
Fund Total 1110			261,928.92	298,985.73	192,888.00	249,287.00	216,583.70	180,728.00
Department Total: 4150 Math & Science Center			261,928.92	298,985.73	192,888.00	249,287.00	216,583.70	180,728.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	1,303.00	0.00	0.00	0.00	0.00
6115	Professional Tutor	0.00	670.90	0.00	0.00	0.00	0.00
6402	Clerical	0.00	0.00	8,085.00	8,085.00	0.00	0.00
6501	Student Aides Regular	2,218.44	11,807.80	6,333.00	11,413.00	6,632.28	6,333.00
Total Salaries/Benefits		2,218.44	13,781.70	14,418.00	19,498.00	6,632.28	6,333.00
Fund	1110 Contractual						
7102	Postage	0.00	0.00	50.00	50.00	0.00	50.00
7108	Dues	400.00	400.00	400.00	400.00	500.00	550.00
7113	Duplicating	75.00	377.15	250.00	250.00	85.10	250.00
7117	Field Trips	0.00	0.00	500.00	500.00	0.00	500.00
7147	Maintenance Contract Ofc Machinery	2,481.94	0.00	1,945.00	1,945.00	0.00	1,945.00
7151	Office Supplies	0.00	26.00	3,968.00	3,968.00	642.41	0.00
7152	Educational Supplies	0.00	0.00	0.00	0.00	672.00	3,968.00
7153	Computer Supplies	0.00	0.00	320.00	320.00	0.00	0.00
7176	Food Service	0.00	0.00	0.00	126.00	125.79	0.00
Total Contractual		2,956.94	803.15	7,433.00	7,559.00	2,025.30	7,263.00
Fund Total 1110		5,175.38	14,584.85	21,851.00	27,057.00	8,657.58	13,596.00
Department Total: 4210 C-Step		5,175.38	14,584.85	21,851.00	27,057.00	8,657.58	13,596.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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						
6112	Extra Svc Full Time Faculty		0.00	240.00	0.00	0.00	0.00	0.00
6203	Specialists Sup Professional 12 mos		94,373.16	95,113.71	100,264.00	100,264.00	69,352.35	111,937.00
6205	Part Time Technical		92,099.25	107,873.26	101,920.00	101,920.00	79,949.76	112,460.00
6301	Vacation Payments		1,700.91	0.00	0.00	0.00	0.00	0.00
6402	Clerical		49,259.85	51,790.43	51,599.00	51,599.00	33,435.60	0.00
6454	Longevity		2,538.12	2,690.28	2,704.00	2,704.00	1,709.40	0.00
6501	Student Aides Regular		17,665.61	20,938.19	0.00	14,122.00	17,435.80	0.00
6502	Student Aides Work Study On-Campus		2,006.25	60.00	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out		3,011.68	2,911.14	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits			262,654.83	281,617.01	256,487.00	272,340.00	203,844.54	224,397.00
Fund	1110	Contractual						
7108	Dues		515.00	295.00	675.00	675.00	370.00	675.00
7111	Printing - Off Campus		20.00	0.00	65.00	65.00	50.00	65.00
7113	Duplicating		939.39	922.80	650.00	650.00	69.00	1,000.00
7115	Prof Development Travel		2,165.28	2,138.05	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement		0.00	0.00	160.00	160.00	0.00	160.00
7123	Honoraria		1,500.00	0.00	0.00	0.00	0.00	0.00
7125	Other Professional		15,557.50	193,117.75	50,000.00	50,000.00	184,002.50	150,000.00
7147	Maintenance Contract Ofc Machinery		952.97	684.34	406.00	406.00	321.13	406.00
7151	Office Supplies		336.12	491.51	1,000.00	1,000.00	400.06	1,000.00
7152	Educational Supplies		1,965.62	663.16	1,700.00	1,700.00	351.98	1,700.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	991.18	313.52	0.00	1,281.00	1,280.02	0.00
7185 Miscellaneous Expenses	19.99	0.00	0.00	0.00	0.00	0.00
Total Contractual	24,963.05	198,626.13	54,656.00	55,937.00	186,844.69	155,006.00
Fund Total 1110	287,617.88	480,243.14	311,143.00	328,277.00	390,689.23	379,403.00
Department Total: 4250 Accommodative Services	287,617.88	480,243.14	311,143.00	328,277.00	390,689.23	379,403.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	66,004.03	70,320.12	70,320.00	70,320.00	48,769.94	78,917.00
6205	Part Time Technical	100,128.43	136,975.10	177,368.00	177,368.00	101,423.97	195,636.00
6301	Vacation Payments	0.00	0.00	0.00	1,353.00	1,352.31	0.00
6501	Student Aides Regular	4,237.97	4,775.88	0.00	2,855.00	3,726.37	0.00
Total Salaries/Benefits		170,370.43	212,071.10	247,688.00	251,896.00	155,272.59	274,553.00
Fund	1110	Contractual					
7111	Printing - Off Campus	10.00	0.00	0.00	0.00	0.00	0.00
7113	Duplicating	240.51	0.00	300.00	300.00	0.00	300.00
7115	Prof Development Travel	418.83	173.03	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	582.77	0.00	400.00	400.00	0.00	400.00
7147	Maintenance Contract Ofc Machinery	3,416.76	684.34	405.00	405.00	321.12	405.00
7148	Maint Contracts Hardware & Software	8,720.00	9,036.63	7,995.00	7,995.00	6,330.00	9,995.00
7151	Office Supplies	0.00	279.03	600.00	600.00	196.65	600.00
7161	Testing Supplies	3,045.00	699.00	3,500.00	3,500.00	-625.00	3,500.00
Total Contractual		16,433.87	10,872.03	13,200.00	13,200.00	6,222.77	15,200.00
Fund Total 1110		186,804.30	222,943.13	260,888.00	265,096.00	161,495.36	289,753.00
Department Total: 4310 Testing Center		186,804.30	222,943.13	260,888.00	265,096.00	161,495.36	289,753.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		110,652.26	115,078.08	115,078.00	115,078.00	79,386.77	125,538.00
6301	Vacation Payments		1,616.52	9,722.79	0.00	219.00	218.14	0.00
6402	Clerical		132,168.90	129,131.01	190,886.00	190,886.00	68,211.14	134,813.00
6453	Overtime		58.14	2,869.53	0.00	301.00	300.04	0.00
6454	Longevity		2,678.65	3,111.98	1,193.00	447.00	0.00	0.00
Total Salaries/Benefits			247,174.47	259,913.39	307,157.00	306,931.00	148,116.09	260,351.00
Fund	1110	Contractual						
7113	Duplicating		922.13	0.00	300.00	300.00	30.00	300.00
7118	Mileage Reimbursement		465.92	508.48	500.00	500.00	201.60	500.00
7126	Security		67,101.15	96,271.30	92,000.00	92,000.00	92,000.02	98,000.00
7131	Electric		74,747.15	78,600.22	100,000.00	100,000.00	80,000.00	100,000.00
7134	Waste Disposal		3,362.76	3,362.76	4,600.00	4,600.00	4,500.00	5,100.00
7138	Contracted Services		20,101.35	0.00	0.00	0.00	0.00	0.00
7140	Building/Land Rental		864,804.00	886,416.00	908,581.00	908,581.00	908,580.00	2,069,182.00
7146	Internet Expenses		28,208.87	28,573.96	33,000.00	33,000.00	19,164.01	24,000.00
7147	Maintenance Contract Ofc Machinery		20,146.58	14,800.04	3,335.00	3,335.00	2,305.14	3,400.00
7149	Services Contracts		11,009.84	0.00	0.00	0.00	0.00	0.00
7151	Office Supplies		971.28	1,483.85	4,200.00	4,200.00	882.73	3,500.00
7163	Building & Equipment Supplies		2,847.51	2,954.89	0.00	0.00	2,038.24	0.00
7172	Equipment - Non Capital		6,861.04	0.00	0.00	0.00	0.00	0.00

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	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	1,101,549.58	1,112,971.50	1,146,516.00	1,146,516.00	1,109,701.74	2,303,982.00
Fund Total 1110	1,348,724.05	1,372,884.89	1,453,673.00	1,453,447.00	1,257,817.83	2,564,333.00
Department Total: 4330 DCC Fishkill	1,348,724.05	1,372,884.89	1,453,673.00	1,453,447.00	1,257,817.83	2,564,333.00

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		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	88,268.03	93,915.12	93,915.00	93,915.00	65,051.52	105,136.00
6402	Clerical	108,249.34	110,852.66	111,384.00	111,384.00	70,771.41	122,481.00
6453	Overtime	1,749.25	1,180.99	0.00	2,736.00	2,917.65	0.00
6454	Longevity	7,978.72	8,125.78	8,136.00	8,136.00	5,174.56	8,136.00
6501	Student Aides Regular	3,085.08	991.55	0.00	1,370.00	1,449.93	0.00
Total Salaries/Benefits		209,330.42	215,066.10	213,435.00	217,541.00	145,365.07	235,753.00
Fund	1110	Contractual					
7113	Duplicating	0.00	0.00	100.00	100.00	0.00	100.00
7115	Prof Development Travel	2,560.33	5,112.09	0.00	679.00	678.70	0.00
7118	Mileage Reimbursement	0.00	0.00	50.00	50.00	0.00	50.00
7138	Contracted Services	18,232.56	99,860.20	0.00	0.00	5,887.50	0.00
7148	Maint Contracts Hardware & Software	3,190.75	0.00	0.00	0.00	40,202.87	0.00
7151	Office Supplies	11.99	224.94	150.00	150.00	109.99	400.00
Total Contractual		23,995.63	105,197.23	300.00	979.00	46,879.06	550.00
Fund Total 1110		233,326.05	320,263.33	213,735.00	218,520.00	192,244.13	236,303.00
Department Total: 4340 Scheduling		233,326.05	320,263.33	213,735.00	218,520.00	192,244.13	236,303.00

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			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	7,818.00	0.00	3,909.00	3,909.00	0.00
6113	Extra Svc Full Time Administrators		0.00	0.00	0.00	7,744.00	5,863.50	0.00
Total Salaries/Benefits			0.00	7,818.00	0.00	11,653.00	9,772.50	0.00
Fund	1110	Contractual						
7176	Food Service		2,638.80	2,638.80	0.00	0.00	0.00	0.00
Total Contractual			2,638.80	2,638.80	0.00	0.00	0.00	0.00
Fund Total 1110			2,638.80	10,456.80	0.00	11,653.00	9,772.50	0.00
Department Total: 4345 Professional Staff Organization			2,638.80	10,456.80	0.00	11,653.00	9,772.50	0.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted</u>	<u>Budget</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		143.00	0.00	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	500.00	500.00	500.00	500.00	500.00
7151	Office Supplies		0.00	419.85	75.00	75.00	183.09	75.00
7176	Food Service		830.45	0.00	0.00	0.00	0.00	0.00
7185	Miscellaneous Expenses		345.60	0.00	150.00	150.00	100.00	150.00
Total Contractual			1,319.05	919.85	1,875.00	1,875.00	783.09	1,875.00
Fund Total 1110			1,319.05	919.85	1,875.00	1,875.00	783.09	1,875.00
Department Total: 4360 Honors Program			1,319.05	919.85	1,875.00	1,875.00	783.09	1,875.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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						
7123	Honoraria		6,200.00	4,470.03	3,605.00	3,605.00	1,150.00	0.00
7176	Food Service		86.65	456.48	0.00	746.00	372.86	0.00
7185	Miscellaneous Expenses		162.00	262.64	0.00	0.00	0.00	0.00
Total Contractual			6,448.65	5,189.15	3,605.00	4,351.00	1,522.86	0.00
Fund Total 1110			6,448.65	5,189.15	3,605.00	4,351.00	1,522.86	0.00
Department Total: 4365 Black History			6,448.65	5,189.15	3,605.00	4,351.00	1,522.86	0.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		0.00	0.00	500.00	500.00	0.00	0.00
7113	Duplicating		0.00	0.00	50.00	50.00	0.00	0.00
7123	Honoraria		0.00	0.00	200.00	200.00	0.00	0.00
7151	Office Supplies		0.00	0.00	200.00	200.00	0.00	0.00
7176	Food Service		0.00	458.30	0.00	561.00	560.16	0.00
Total Contractual			0.00	458.30	950.00	1,511.00	560.16	0.00
Fund Total 1110			0.00	458.30	950.00	1,511.00	560.16	0.00
Department Total: 4367 LGBTQ of DCC			0.00	458.30	950.00	1,511.00	560.16	0.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	23.25	7.50	52.00	52.00	0.00	0.00
7123	Honoraria	0.00	0.00	1,015.00	1,015.00	0.00	0.00
7151	Office Supplies	0.00	0.00	103.00	103.00	0.00	0.00
7152	Educational Supplies	0.00	0.00	103.00	103.00	0.00	0.00
7176	Food Service	0.00	350.59	0.00	464.00	463.84	0.00
Total Contractual		23.25	358.09	1,273.00	1,737.00	463.84	0.00
Fund Total 1110		23.25	358.09	1,273.00	1,737.00	463.84	0.00
Department Total: 4375 Womens Activity		23.25	358.09	1,273.00	1,737.00	463.84	0.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	92.25	100.00	100.00	97.95	0.00
7123	Honoraria		2,000.00	1,200.00	2,400.00	2,400.00	2,200.00	0.00
7176	Food Service		0.00	691.82	0.00	0.00	0.00	0.00
7185	Miscellaneous Expenses		0.00	0.00	692.00	692.00	0.00	0.00
Total Contractual			2,076.50	1,984.07	3,192.00	3,192.00	2,297.95	0.00
Fund Total 1110			2,076.50	1,984.07	3,192.00	3,192.00	2,297.95	0.00
Department Total: 4380 Hispanic Heritage			2,076.50	1,984.07	3,192.00	3,192.00	2,297.95	0.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	6,300.62	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		6,300.62	0.00	0.00	0.00	0.00	0.00
Fund	1110	Contractual					
7108	Dues	0.00	500.00	1,000.00	1,000.00	500.00	1,000.00
7113	Duplicating	156.00	0.00	0.00	0.00	0.00	0.00
7144	Computer Hardware & Software Rental	945.15	0.00	0.00	0.00	0.00	0.00
7176	Food Service	3,598.23	0.00	0.00	0.00	0.00	0.00
Total Contractual		4,699.38	500.00	1,000.00	1,000.00	500.00	1,000.00
Fund Total 1110		11,000.00	500.00	1,000.00	1,000.00	500.00	1,000.00
Department Total: 4385 Beacon College Project		11,000.00	500.00	1,000.00	1,000.00	500.00	1,000.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	79,411.11	96,032.00	96,032.00	66,485.13	107,402.00
6205	Part Time Technical		20,968.50	4,212.60	0.00	0.00	0.00	0.00
Total Salaries/Benefits			20,968.50	83,623.71	96,032.00	96,032.00	66,485.13	107,402.00
Fund	1110	Contractual						
7101	Advertising		0.00	0.00	200.00	200.00	0.00	500.00
7108	Dues		0.00	560.00	575.00	575.00	0.00	575.00
7118	Mileage Reimbursement		75.45	153.29	200.00	200.00	0.00	200.00
7176	Food Service		0.00	2,552.60	0.00	0.00	0.00	0.00
7191	Tuition Expense		1,608.00	117,847.29	0.00	0.00	117,281.50	0.00
Total Contractual			1,683.45	121,113.18	975.00	975.00	117,281.50	1,275.00
Fund Total 1110			22,651.95	204,736.89	97,007.00	97,007.00	183,766.63	108,677.00
Department Total: 4390 College in the Highschool			22,651.95	204,736.89	97,007.00	97,007.00	183,766.63	108,677.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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						
6205	Part Time Technical	1,940.85	0.00	0.00	0.00	0.00	0.00
6453	Overtime	-111.40	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		1,829.45	0.00	0.00	0.00	0.00	0.00
Fund Total 1110		1,829.45	0.00	0.00	0.00	0.00	0.00
Department Total: 4395 Academic Advising		1,829.45	0.00	0.00	0.00	0.00	0.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	447.36	0.00	0.00	0.00	0.00
6402	Clerical		51,019.20	49,455.73	50,032.00	50,032.00	30,781.98	57,164.00
6453	Overtime		317.05	327.88	0.00	535.00	742.05	0.00
Total Salaries/Benefits			51,336.25	50,230.97	50,032.00	50,567.00	31,524.03	57,164.00
Fund	1110	Contractual						
7111	Printing - Off Campus		10.00	0.00	0.00	0.00	0.00	0.00
7113	Duplicating		18.91	0.00	0.00	0.00	0.00	0.00
7115	Prof Development Travel		108.00	0.00	0.00	0.00	0.00	0.00
7138	Contracted Services		27,150.64	30,297.81	25,431.00	25,431.00	37,452.22	25,431.00
7140	Building/Land Rental		155,575.88	161,798.64	164,350.00	164,350.00	178,042.11	164,350.00
7146	Internet Expenses		10,578.33	10,715.26	10,272.00	10,272.00	34,088.56	8,400.00
7147	Maintenance Contract Ofc Machinery		934.32	2,296.19	1,290.00	1,290.00	1,205.27	1,290.00
7151	Office Supplies		0.00	0.00	0.00	0.00	310.00	0.00
7163	Building & Equipment Supplies		0.00	57.25	0.00	0.00	0.00	0.00
7172	Equipment - Non Capital		0.00	334.00	0.00	0.00	0.00	0.00
7185	Miscellaneous Expenses		80.64	122.62	0.00	0.00	105.09	0.00
Total Contractual			194,456.72	205,621.77	201,343.00	201,343.00	251,203.25	199,471.00
Fund Total 1110			245,792.97	255,852.74	251,375.00	251,910.00	282,727.28	256,635.00
Department Total: 4399 Family Partnership			245,792.97	255,852.74	251,375.00	251,910.00	282,727.28	256,635.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		300.00	250.00	400.00	400.00	300.00	450.00
7113	Duplicating		0.00	0.00	50.00	50.00	0.00	50.00
7117	Field Trips		0.00	2,257.34	3,500.00	3,500.00	3,816.18	3,500.00
7118	Mileage Reimbursement		0.00	0.00	300.00	300.00	0.00	400.00
7145	Car Rental		1,148.04	752.43	1,620.00	1,620.00	1,024.77	1,800.00
7152	Educational Supplies		15.09	663.07	100.00	100.00	0.00	100.00
Total Contractual			1,463.13	3,922.84	5,970.00	5,970.00	5,140.95	6,300.00
Fund Total 1110			1,463.13	3,922.84	5,970.00	5,970.00	5,140.95	6,300.00
Department Total: 4410 Debate Team			1,463.13	3,922.84	5,970.00	5,970.00	5,140.95	6,300.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	104,007.00	104,007.00	70,724.59	242,812.00
6102	Associate Professor	279,049.59	296,559.38	200,528.00	200,528.00	139,277.31	102,869.00
6103	Assistant Professor	0.00	0.00	0.00	0.00	0.00	88,601.00
6106	Substitute Faculty - Full Time	456.00	390.87	0.00	0.00	0.00	0.00
6107	Substitute Faculty - Part Time	2,340.17	4,691.45	0.00	4,155.00	4,426.61	0.00
6109	Fall Adjunct	120,957.25	142,924.16	0.00	119,728.00	142,639.16	0.00
6110	Spring Adjunct	88,842.00	93,476.84	0.00	63,593.00	89,029.29	0.00
6111	Summer Day Session 1	17,118.00	18,495.99	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	77,602.99	74,942.94	0.00	50,623.00	59,616.44	0.00
6117	Extra Service - Assessment	160.00	0.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	8,043.77	6,230.00	0.00	3,912.00	8,090.28	0.00
6402	Clerical	25,148.46	26,938.92	29,560.00	29,560.00	36,979.45	0.00
6501	Student Aides Regular	7,549.89	9,107.30	0.00	4,585.00	5,902.46	0.00
Total Salaries/Benefits		627,268.12	673,757.85	334,095.00	580,691.00	556,685.59	434,282.00
Fund	1110	Contractual					
7113	Duplicating	249.60	60.80	500.00	500.00	146.94	500.00
7115	Prof Development Travel	2,113.52	0.00	0.00	0.00	0.00	0.00
7117	Field Trips	904.00	1,663.01	1,580.00	1,580.00	1,700.00	2,100.00
7118	Mileage Reimbursement	40.35	156.69	720.00	720.00	0.00	720.00
7123	Honoraria	200.00	200.00	480.00	480.00	350.00	480.00
7125	Other Professional	6,340.00	6,130.00	6,800.00	6,800.00	6,460.00	6,800.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	1,578.60	150.00	1,600.00	1,600.00	0.00	1,600.00
7138	Contracted Services	0.00	380.00	0.00	0.00	0.00	0.00
7151	Office Supplies	664.70	102.00	0.00	0.00	0.00	0.00
7152	Educational Supplies	11,127.99	16,580.45	15,600.00	15,600.00	9,404.90	18,000.00
7153	Computer Supplies	4,324.49	3,228.84	8,400.00	8,400.00	3,596.49	9,600.00
7172	Equipment - Non Capital	498.38	1,251.18	0.00	0.00	143.82	0.00
Total Contractual		28,041.63	29,902.97	35,680.00	35,680.00	21,802.15	39,800.00
Fund Total 1110		655,309.75	703,660.82	369,775.00	616,371.00	578,487.74	474,082.00
Fund 9400	Equipment						
7302	Furniture & Equipment - Capital	0.00	16,829.00	0.00	0.00	0.00	0.00
Total Equipment		0.00	16,829.00	0.00	0.00	0.00	0.00
Fund Total 9400		0.00	16,829.00	0.00	0.00	0.00	0.00
Department Total: 4411 Art		655,309.75	720,489.82	369,775.00	616,371.00	578,487.74	474,082.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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						
6111	Summer Day Session 1		0.00	1,436.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty		1,303.00	0.00	0.00	1,303.00	1,303.00	0.00
6501	Student Aides Regular		8,406.21	18,724.12	0.00	12,214.00	16,414.93	0.00
Total Salaries/Benefits			9,709.21	20,160.12	0.00	13,517.00	17,717.93	0.00
Fund	1110	Contractual						
7107	Subscriptions		220.00	220.00	220.00	220.00	220.00	250.00
7108	Dues		275.00	0.00	0.00	0.00	0.00	0.00
7113	Duplicating		15.00	0.00	700.00	700.00	612.26	700.00
7115	Prof Development Travel		0.00	0.00	0.00	1,907.00	2,121.88	0.00
7117	Field Trips		0.00	0.00	4,000.00	4,000.00	1,461.31	4,000.00
7125	Other Professional		9,851.00	8,311.00	13,000.00	13,000.00	9,956.00	13,000.00
7143	Machines Rental		0.00	0.00	1,500.00	1,500.00	0.00	1,500.00
7152	Educational Supplies		6,236.11	3,903.87	6,250.00	6,250.00	4,674.99	6,250.00
7172	Equipment - Non Capital		4,510.10	5,127.32	0.00	0.00	3,240.87	0.00
Total Contractual			21,107.21	17,562.19	25,670.00	27,577.00	22,287.31	25,700.00
Fund Total 1110			30,816.42	37,722.31	25,670.00	41,094.00	40,005.24	25,700.00
Department Total: 4412 Performing Arts			30,816.42	37,722.31	25,670.00	41,094.00	40,005.24	25,700.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	71,343.22	71,343.00	71,343.00	49,822.86	80,481.00
6106	Substitute Faculty - Full Time		86.87	217.13	0.00	0.00	0.00	0.00
6107	Substitute Faculty - Part Time		69.07	746.22	0.00	431.00	430.91	0.00
6109	Fall Adjunct		16,253.04	21,649.04	0.00	17,455.00	21,140.00	0.00
6110	Spring Adjunct		24,434.08	12,746.43	0.00	14,233.00	19,925.85	0.00
6112	Extra Svc Full Time Faculty		11,350.78	19,056.48	0.00	5,661.00	6,963.14	0.00
6113	Extra Svc Full Time Administrators		7,098.08	40.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts		1,877.50	1,877.50	0.00	1,348.00	1,347.50	0.00
6205	Part Time Technical		69,591.72	63,514.20	78,896.00	78,896.00	72,302.67	79,963.00
6606	Health Insurance Buy Out		0.00	3,000.14	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits			130,761.14	194,190.36	150,239.00	191,098.00	173,894.56	160,444.00
Fund	1110	Contractual						
7101	Advertising		0.00	0.00	500.00	500.00	0.00	500.00
7113	Duplicating		366.50	52.50	475.00	475.00	37.72	475.00
7118	Mileage Reimbursement		0.00	0.00	400.00	400.00	0.00	400.00
7123	Honoraria		800.00	4,015.00	4,800.00	4,800.00	4,070.00	4,800.00
7136	Repairs - Other Educational		1,270.50	1,430.00	3,500.00	3,500.00	1,880.00	4,500.00
7152	Educational Supplies		1,586.57	372.75	2,835.00	2,835.00	749.31	2,835.00
7153	Computer Supplies		0.00	0.00	0.00	0.00	69.00	0.00
7172	Equipment - Non Capital		1,213.89	2,140.26	0.00	222.00	221.24	0.00
7176	Food Service		1,739.58	1,987.28	0.00	0.00	1,988.78	0.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	6,977.04	9,997.79	12,510.00	12,732.00	9,016.05	13,510.00
Fund Total 1110	137,738.18	204,188.15	162,749.00	203,830.00	182,910.61	173,954.00
Department Total: 4413 Music	137,738.18	204,188.15	162,749.00	203,830.00	182,910.61	173,954.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	106,339.22	106,339.00	106,339.00	73,917.13	118,907.00
6102	Associate Professor	94,373.10	0.00	0.00	0.00	0.00	0.00
6105	Temporary Instructor	64,392.03	0.00	63,616.00	63,616.00	44,398.90	71,736.00
6106	Substitute Faculty - Full Time	694.92	1,219.99	0.00	0.00	118.31	0.00
6107	Substitute Faculty - Part Time	318.68	1,378.28	0.00	0.00	398.12	0.00
6109	Fall Adjunct	32,972.00	39,347.37	0.00	22,976.00	25,381.00	0.00
6110	Spring Adjunct	32,667.12	36,696.88	0.00	11,334.00	15,944.92	0.00
6112	Extra Svc Full Time Faculty	40,230.16	28,177.44	0.00	28,190.00	33,703.06	0.00
6404	CSEA FT Technical	73,263.13	73,447.75	73,351.00	73,351.00	56,560.92	79,760.00
6453	Overtime	20,677.66	388.06	0.00	992.00	991.78	0.00
6454	Longevity	8,505.96	10,331.82	10,320.00	10,320.00	6,499.39	10,320.00
6606	Health Insurance Buy Out	3,115.53	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		371,210.29	297,326.81	253,626.00	317,118.00	257,913.53	280,723.00
Fund	1110	Contractual					
7101	Advertising	0.00	175.00	0.00	0.00	175.00	500.00
7108	Dues	0.00	80.00	0.00	0.00	0.00	80.00
7113	Duplicating	564.12	12.00	375.00	375.00	0.00	375.00
7115	Prof Development Travel	2,160.62	2,231.22	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	0.00	102.62	0.00	0.00	0.00	0.00
7123	Honoraria	0.00	1,200.00	1,200.00	1,200.00	1,250.00	1,200.00
7147	Maintenance Contract Ofc Machinery	888.56	0.00	0.00	0.00	0.00	0.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	437.34	0.00	450.00	450.00	143.60	450.00
Total Contractual	4,050.64	3,800.84	2,025.00	2,025.00	1,568.60	2,605.00
Fund Total 1110	375,260.93	301,127.65	255,651.00	319,143.00	259,482.13	283,328.00
Department Total: 4414 Theatre	375,260.93	301,127.65	255,651.00	319,143.00	259,482.13	283,328.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	122,433.12	127,330.06	127,330.00	127,330.00	86,604.40	0.00
6104	Instructor	0.00	0.00	0.00	0.00	48,957.45	78,917.00
6105	Temporary Instructor	67,615.02	71,996.08	71,996.00	71,996.00	20.00	0.00
6106	Substitute Faculty - Full Time	0.00	0.00	0.00	0.00	260.61	0.00
6107	Substitute Faculty - Part Time	0.00	718.51	0.00	527.00	756.38	0.00
6109	Fall Adjunct	34,112.00	31,193.04	0.00	36,965.00	42,315.10	0.00
6110	Spring Adjunct	15,288.70	24,786.52	0.00	14,574.00	20,460.96	0.00
6112	Extra Svc Full Time Faculty	35,181.16	29,969.07	0.00	10,930.00	14,382.59	0.00
6402	Clerical	69,616.66	72,121.26	73,357.00	73,357.00	46,227.24	79,760.00
6453	Overtime	3,970.12	4,457.91	0.00	2,806.00	3,464.68	0.00
Total Salaries/Benefits		348,216.78	362,572.45	272,683.00	338,485.00	263,449.41	158,677.00
Fund	1110	Contractual					
7113	Duplicating	0.00	0.00	400.00	400.00	0.00	400.00
7115	Prof Development Travel	794.75	127.30	0.00	0.00	0.00	0.00
7117	Field Trips	0.00	0.00	400.00	400.00	0.00	400.00
7123	Honoraria	125.00	0.00	800.00	800.00	700.00	800.00
7136	Repairs - Other Educational	0.00	0.00	500.00	500.00	0.00	500.00
7152	Educational Supplies	1,285.69	1,055.05	3,500.00	3,500.00	2,169.84	3,500.00
7172	Equipment - Non Capital	528.12	2,430.35	0.00	537.00	537.00	0.00
Total Contractual		2,733.56	3,612.70	5,600.00	6,137.00	3,406.84	5,600.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	350,950.34	366,185.15	278,283.00	344,622.00	266,856.25	164,277.00
Department Total: 4415 Communication Media	350,950.34	366,185.15	278,283.00	344,622.00	266,856.25	164,277.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	189,947.00	189,947.00	129,163.96	208,004.00
6103	Assistant Professor	164,529.36	174,901.22	0.00	0.00	40.00	0.00
6106	Substitute Faculty - Full Time	0.00	260.61	0.00	100.00	230.30	0.00
6109	Fall Adjunct	18,114.81	22,755.12	0.00	39,185.00	40,368.13	0.00
6110	Spring Adjunct	9,564.00	14,316.66	0.00	12,179.00	17,922.62	0.00
6111	Summer Day Session 1	0.00	4,197.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	59,035.36	59,383.45	0.00	34,091.00	39,074.54	0.00
6114	Extra Svc Eve & Off-Campus Super	2,700.00	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		253,943.53	275,814.06	189,947.00	275,502.00	226,799.55	208,004.00
Fund	1110	Contractual					
7113	Duplicating	7.50	0.00	300.00	300.00	0.00	300.00
7117	Field Trips	0.00	0.00	200.00	200.00	0.00	200.00
7118	Mileage Reimbursement	254.41	0.00	550.00	550.00	0.00	600.00
7152	Educational Supplies	0.00	0.00	0.00	0.00	151.50	0.00
Total Contractual		261.91	0.00	1,050.00	1,050.00	151.50	1,100.00
Fund Total 1110		254,205.44	275,814.06	190,997.00	276,552.00	226,951.05	209,104.00
Department Total: 4416 Speech		254,205.44	275,814.06	190,997.00	276,552.00	226,951.05	209,104.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	375.00	375.00	1,000.00	1,000.00	0.00	1,000.00
7111	Printing - Off Campus	2,684.50	2,153.75	3,000.00	3,000.00	2,800.00	3,000.00
7113	Duplicating	39.98	0.00	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	110.50	0.00	160.00	160.00	115.91	160.00
7123	Honoraria	500.00	240.00	750.00	750.00	1,000.00	750.00
7155	Art Gallery Supplies	1,280.90	679.55	2,000.00	2,000.00	442.62	2,000.00
7172	Equipment - Non Capital	0.00	0.00	0.00	565.00	759.69	0.00
7176	Food Service	2,275.64	2,045.75	0.00	1,438.00	1,325.21	0.00
7185	Miscellaneous Expenses	-3,621.00	0.00	0.00	0.00	0.00	0.00
Total Contractual		3,645.52	5,494.05	6,910.00	8,913.00	6,443.43	6,910.00
Fund Total 1110		3,645.52	5,494.05	6,910.00	8,913.00	6,443.43	6,910.00
Department Total: 4417 Art Gallery		3,645.52	5,494.05	6,910.00	8,913.00	6,443.43	6,910.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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						
6112	Extra Svc Full Time Faculty		5,014.38	3,614.38	0.00	163.00	162.88	0.00
6117	Extra Service - Assessment		0.00	80.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts		0.00	0.00	0.00	80.00	80.00	0.00
6402	Clerical		48,621.31	49,452.01	54,797.00	54,797.00	33,437.26	53,796.00
6453	Overtime		28.84	28.95	0.00	15.00	14.85	0.00
6454	Longevity		0.00	0.00	0.00	518.00	725.20	1,244.00
6501	Student Aides Regular		23,460.02	37,461.58	0.00	13,245.00	17,457.79	0.00
Total Salaries/Benefits			77,124.55	90,636.92	54,797.00	68,818.00	51,877.98	55,040.00
Fund	1110	Contractual						
7111	Printing - Off Campus		10.00	0.00	0.00	0.00	0.00	0.00
7113	Duplicating		494.70	27.90	300.00	300.00	6.66	300.00
7115	Prof Development Travel		1,583.58	8,636.40	0.00	1,167.00	1,585.49	0.00
7118	Mileage Reimbursement		0.00	97.41	0.00	0.00	0.00	0.00
7145	Car Rental		0.00	153.20	0.00	0.00	0.00	0.00
7147	Maintenance Contract Ofc Machinery		1,635.20	5,225.41	3,490.00	3,490.00	2,652.60	6,430.00
7151	Office Supplies		860.40	964.28	1,500.00	1,500.00	1,064.35	1,700.00
7199	Improvement of Instruction		0.00	379.00	0.00	0.00	0.00	0.00
Total Contractual			4,583.88	15,483.60	5,290.00	6,457.00	5,309.10	8,430.00
Fund Total 1110			81,708.43	106,120.52	60,087.00	75,275.00	57,187.08	63,470.00
Department Total: 4418 PVAC General			81,708.43	106,120.52	60,087.00	75,275.00	57,187.08	63,470.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	655.89	0.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct	23,618.08	16,509.06	0.00	5,930.00	7,048.00	0.00
6110	Spring Adjunct	14,356.12	19,407.96	0.00	9,491.00	13,286.07	0.00
6111	Summer Day Session 1	5,130.00	5,460.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	105.00	0.00	0.00	0.00	0.00	0.00
6205	Part Time Technical	1,653.06	1,573.50	0.00	0.00	0.00	0.00
6501	Student Aides Regular	0.00	0.00	0.00	710.00	709.55	0.00
Total Salaries/Benefits		45,518.15	42,950.52	0.00	16,131.00	21,043.62	0.00
Fund	1110	Contractual					
7113	Duplicating	56.10	1.50	100.00	100.00	0.00	100.00
7123	Honoraria	1,600.00	1,400.00	2,400.00	2,400.00	650.00	2,400.00
7125	Other Professional	0.00	800.00	0.00	0.00	0.00	0.00
7152	Educational Supplies	949.79	936.88	1,400.00	1,400.00	52.46	1,400.00
7172	Equipment - Non Capital	0.00	0.00	0.00	0.00	540.00	0.00
Total Contractual		2,605.89	3,138.38	3,900.00	3,900.00	1,242.46	3,900.00
Fund Total 1110		48,124.04	46,088.90	3,900.00	20,031.00	22,286.08	3,900.00
Department Total: 4419 Dance		48,124.04	46,088.90	3,900.00	20,031.00	22,286.08	3,900.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	347,116.32	365,664.26	365,664.00	365,664.00	251,883.21	401,694.00
6102	Associate Professor	174,502.35	457,074.19	456,878.00	456,878.00	317,973.48	512,079.00
6103	Assistant Professor	421,342.56	190,058.18	190,058.00	190,058.00	131,856.30	209,680.00
6105	Temporary Instructor	0.00	0.00	0.00	0.00	0.00	68,145.00
6106	Substitute Faculty - Full Time	1,170.29	3,771.22	0.00	3,030.00	3,159.48	0.00
6107	Substitute Faculty - Part Time	2,714.40	140.00	0.00	630.00	629.46	0.00
6109	Fall Adjunct	102,265.28	83,658.68	0.00	87,203.00	107,240.44	0.00
6110	Spring Adjunct	77,042.54	77,598.68	0.00	54,445.00	76,222.09	0.00
6111	Summer Day Session 1	37,256.01	31,020.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	219,385.49	228,656.68	0.00	96,422.00	112,760.36	0.00
6119	Improvement of Instruction Stipend	0.00	9,000.00	0.00	0.00	1,160.00	0.00
6120	Extra Service - Adjuncts	720.00	640.00	0.00	40.00	40.00	0.00
6205	Part Time Technical	0.00	452.97	20,924.00	20,924.00	0.00	11,914.00
6606	Health Insurance Buy Out	6,231.06	6,000.28	0.00	3,462.00	3,923.26	0.00
Total Salaries/Benefits		1,389,746.30	1,453,735.14	1,033,524.00	1,278,756.00	1,006,848.08	1,203,512.00

Fund	1110	Contractual					
7102	Postage	0.00	0.00	0.00	0.00	14.51	0.00
7111	Printing - Off Campus	70.00	50.00	0.00	0.00	0.00	0.00
7113	Duplicating	3,712.45	5,354.37	5,000.00	5,000.00	3,081.80	5,000.00
7115	Prof Development Travel	2,009.00	300.00	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	824.67	472.68	500.00	500.00	153.11	500.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	0.00	0.00	300.00	300.00	0.00	300.00
7136 Repairs - Other Educational	1,427.00	0.00	2,400.00	2,400.00	4,120.90	4,000.00
7147 Maintenance Contract Ofc Machinery	0.00	1,032.93	812.00	812.00	647.24	812.00
7150 Maintenance Contract Other	19,503.01	15,783.30	20,000.00	20,000.00	14,047.86	22,000.00
7151 Office Supplies	732.48	1,159.03	1,600.00	1,600.00	1,249.23	1,600.00
7152 Educational Supplies	49,252.43	55,369.08	65,000.00	65,000.00	65,817.28	75,000.00
7172 Equipment - Non Capital	0.00	2,517.00	0.00	6,032.00	6,032.00	0.00
Total Contractual	77,531.04	82,038.39	95,612.00	101,644.00	95,163.93	109,212.00
Fund Total 1110	1,467,277.34	1,535,773.53	1,129,136.00	1,380,400.00	1,102,012.01	1,312,724.00
Department Total: 4421 Biology	1,467,277.34	1,535,773.53	1,129,136.00	1,380,400.00	1,102,012.01	1,312,724.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	3,909.04	0.00	0.00	1,303.00	1,303.00	0.00
Total Salaries/Benefits		3,909.04	0.00	0.00	1,303.00	1,303.00	0.00
Fund Total 1110		3,909.04	0.00	0.00	1,303.00	1,303.00	0.00
Department Total: 4423 Science		3,909.04	0.00	0.00	1,303.00	1,303.00	0.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	40,217.69	0.00	0.00	0.00	0.00	0.00
6104	Instructor	30,256.85	32,645.99	0.00	0.00	17.50	0.00
6106	Substitute Faculty - Full Time	1,020.62	0.00	0.00	0.00	260.61	0.00
6107	Substitute Faculty - Part Time	623.51	0.00	0.00	0.00	1,201.00	0.00
6109	Fall Adjunct	19,803.12	11,658.08	0.00	25,057.00	27,879.00	0.00
6110	Spring Adjunct	6,625.04	6,889.95	0.00	4,684.00	6,556.69	0.00
6112	Extra Svc Full Time Faculty	2,606.00	8,049.53	0.00	120.00	120.00	0.00
6113	Extra Svc Full Time Administrators	7,818.08	9,121.04	0.00	0.00	0.00	0.00
6205	Part Time Technical	49,685.36	53,758.77	39,940.00	39,940.00	34,206.52	44,500.00
6606	Health Insurance Buy Out	1,846.24	1,038.51	0.00	0.00	0.00	0.00
Total Salaries/Benefits		160,502.51	123,161.87	39,940.00	69,801.00	70,241.32	44,500.00
Fund	1110	Contractual					
7108	Dues	2,827.00	2,968.00	3,200.00	3,200.00	175.00	3,400.00
7109	License Agreements	0.00	0.00	0.00	0.00	2,250.00	0.00
7113	Duplicating	16.00	199.32	200.00	200.00	249.48	200.00
7115	Prof Development Travel	0.00	0.00	0.00	925.00	925.00	0.00
7118	Mileage Reimbursement	666.38	29.08	1,100.00	1,100.00	0.00	1,100.00
7125	Other Professional	0.00	0.00	0.00	0.00	0.00	5,000.00
7136	Repairs - Other Educational	0.00	0.00	1,200.00	1,200.00	0.00	1,200.00
7151	Office Supplies	30.59	13.70	0.00	0.00	0.00	200.00
7152	Educational Supplies	9,991.56	12,364.71	15,000.00	15,000.00	14,952.09	23,000.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	13,531.53	15,574.81	20,700.00	21,625.00	18,551.57	34,100.00
Fund Total 1110	174,034.04	138,736.68	60,640.00	91,426.00	88,792.89	78,600.00
Department Total: 4424 Medical Laboratory	174,034.04	138,736.68	60,640.00	91,426.00	88,792.89	78,600.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		0.00	466.83	0.00	1,113.00	1,373.49	0.00
6107	Substitute Faculty - Part Time		2,185.46	3,457.12	0.00	1,835.00	2,125.93	0.00
6109	Fall Adjunct		54,921.08	56,650.50	0.00	42,278.00	75,176.58	0.00
6110	Spring Adjunct		35,014.08	35,479.35	0.00	25,673.00	33,943.19	0.00
6111	Summer Day Session 1		14,326.02	14,898.06	0.00	0.00	0.00	0.00
6113	Extra Svc Full Time Administrators		24,418.10	28,928.81	0.00	17,558.00	17,777.50	0.00
6116	Lab Assistant		33,371.88	347.69	0.00	0.00	0.00	0.00
6117	Extra Service - Assessment		160.00	190.00	0.00	0.00	120.00	0.00
6119	Improvement of Instruction Stipend		1,520.00	0.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts		225.00	0.00	0.00	0.00	0.00	0.00
6203	Specialists Sup Professional 12 mos		83,175.22	88,397.14	110,064.00	110,064.00	61,164.30	201,754.00
6204	Full Time Technical		0.00	12,916.92	0.00	0.00	64,156.67	0.00
6205	Part Time Technical		237,603.78	264,340.32	306,025.00	306,025.00	121,817.74	164,927.00
6301	Vacation Payments		2,578.15	39.24	0.00	14.00	13.88	0.00
6402	Clerical		27,240.38	66,058.75	44,677.00	44,677.00	14,527.44	0.00
6453	Overtime		23.67	532.35	0.00	134.00	133.93	0.00
Total Salaries/Benefits			516,762.82	572,703.08	460,766.00	549,371.00	392,330.65	366,681.00
Fund	1110	Contractual						
7102	Postage		107.09	0.00	50.00	50.00	0.00	0.00
7108	Dues		75.00	150.00	150.00	150.00	150.00	150.00
7109	License Agreements		500.00	0.00	0.00	0.00	0.00	0.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	120.32	10.00	125.00	125.00	0.00	125.00
7113	Duplicating	6,371.58	2,837.92	2,000.00	2,000.00	1,705.85	2,000.00
7115	Prof Development Travel	2,530.40	3,258.71	0.00	0.00	230.29	0.00
7118	Mileage Reimbursement	258.49	195.25	480.00	480.00	191.07	480.00
7123	Honoraria	150.00	1,215.00	0.00	0.00	0.00	0.00
7125	Other Professional	0.00	0.00	500.00	500.00	0.00	500.00
7136	Repairs - Other Educational	2,578.54	0.00	1,500.00	1,500.00	357.00	1,500.00
7137	Repairs - Other	0.00	641.65	642.00	642.00	0.00	642.00
7149	Services Contracts	0.00	9,000.00	12,000.00	12,000.00	6,000.00	12,000.00
7150	Maintenance Contract Other	0.00	490.50	1,500.00	1,500.00	367.00	1,500.00
7151	Office Supplies	924.62	1,482.01	972.00	972.00	913.29	972.00
7152	Educational Supplies	3,435.57	12,624.34	14,000.00	14,000.00	7,893.99	15,500.00
7153	Computer Supplies	420.20	0.00	160.00	160.00	0.00	160.00
7172	Equipment - Non Capital	17,328.18	3,258.91	0.00	442.00	441.56	0.00
Total Contractual		34,799.99	35,164.29	34,079.00	34,521.00	18,250.05	35,529.00
Fund Total 1110		551,562.81	607,867.37	494,845.00	583,892.00	410,580.70	402,210.00
Fund 9400	Equipment						
7302	Furniture & Equipment - Capital	31,978.00	0.00	0.00	0.00	0.00	0.00
Total Equipment		31,978.00	0.00	0.00	0.00	0.00	0.00
Fund Total 9400		31,978.00	0.00	0.00	0.00	0.00	0.00
Department Total: 4425 Paramedic		583,540.81	607,867.37	494,845.00	583,892.00	410,580.70	402,210.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	8,657.81	64,515.66	101,661.00	101,661.00	68,791.88	110,929.00
6109	Fall Adjunct	5,422.08	0.00	0.00	6,252.00	10,743.00	0.00
6110	Spring Adjunct	0.00	15,302.88	0.00	11,349.00	15,887.62	0.00
6112	Extra Svc Full Time Faculty	26,548.76	29,686.19	0.00	9,918.00	10,740.80	0.00
6113	Extra Svc Full Time Administrators	5,212.01	2,606.00	0.00	0.00	0.00	0.00
6301	Vacation Payments	0.00	53.95	0.00	0.00	0.00	0.00
6402	Clerical	71,464.86	65,579.65	46,320.00	46,320.00	52,581.70	90,498.00
6452	Service	168,727.00	171,979.78	211,143.00	211,143.00	109,669.57	197,773.00
6453	Overtime	8,513.54	9,591.84	0.00	5,611.00	7,873.62	0.00
6454	Longevity	7,241.27	8,802.06	8,514.00	8,514.00	6,203.89	9,676.00
Total Salaries/Benefits		301,787.33	368,118.01	367,638.00	400,768.00	282,492.08	408,876.00
Fund	1110	Contractual					
7113	Duplicating	287.20	40.00	300.00	300.00	78.00	300.00
7147	Maintenance Contract Ofc Machinery	3,542.88	1,601.39	917.00	917.00	825.50	917.00
7151	Office Supplies	0.00	298.52	150.00	150.00	539.11	400.00
7152	Educational Supplies	37.00	567.82	1,200.00	1,200.00	118.50	1,200.00
Total Contractual		3,867.08	2,507.73	2,567.00	2,567.00	1,561.11	2,817.00
Fund Total 1110		305,654.41	370,625.74	370,205.00	403,335.00	284,053.19	411,693.00
Department Total: 4426 Biology & Health Technology		305,654.41	370,625.74	370,205.00	403,335.00	284,053.19	411,693.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	70,838.01	75,348.00	75,348.00	75,348.00	52,396.49	84,305.00
6106	Substitute Faculty - Full Time	0.00	0.00	0.00	87.00	86.87	0.00
6107	Substitute Faculty - Part Time	594.13	0.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct	0.00	3,388.00	0.00	14,400.00	16,130.00	0.00
6110	Spring Adjunct	4,677.04	10,903.95	0.00	6,853.00	9,593.15	0.00
6112	Extra Svc Full Time Faculty	10,371.92	7,824.55	0.00	2,543.00	3,551.44	0.00
Total Salaries/Benefits		86,481.10	97,464.50	75,348.00	99,231.00	81,757.95	84,305.00
Fund	1110	Contractual					
7108	Dues	0.00	110.00	110.00	110.00	0.00	110.00
7111	Printing - Off Campus	0.00	0.00	0.00	0.00	10.00	300.00
7123	Honoraria	0.00	180.00	500.00	500.00	240.00	500.00
7136	Repairs - Other Educational	422.95	0.00	1,000.00	1,000.00	0.00	1,000.00
7151	Office Supplies	0.00	0.00	0.00	0.00	41.40	0.00
7152	Educational Supplies	0.00	329.84	1,620.00	1,620.00	554.33	1,620.00
Total Contractual		422.95	619.84	3,230.00	3,230.00	845.73	3,530.00
Fund Total 1110		86,904.05	98,084.34	78,578.00	102,461.00	82,603.68	87,835.00
Department Total: 4428 ESW		86,904.05	98,084.34	78,578.00	102,461.00	82,603.68	87,835.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		637.84	0.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct		11,560.00	5,116.00	0.00	9,590.00	11,162.00	0.00
6110	Spring Adjunct		11,238.00	11,825.48	0.00	1,617.00	2,263.31	0.00
6112	Extra Svc Full Time Faculty		2,606.01	7,973.01	0.00	5,367.00	6,670.00	0.00
6120	Extra Service - Adjuncts		225.00	0.00	0.00	0.00	0.00	0.00
6501	Student Aides Regular		40,836.26	43,356.75	0.00	25,355.00	31,383.15	0.00
Total Salaries/Benefits			67,103.11	68,271.24	0.00	41,929.00	51,478.46	0.00
Fund	1110	Contractual						
7111	Printing - Off Campus		250.00	300.00	300.00	300.00	273.24	300.00
7113	Duplicating		168.00	127.20	200.00	200.00	231.88	200.00
7118	Mileage Reimbursement		124.28	160.30	150.00	150.00	167.14	150.00
7123	Honoraria		0.00	0.00	500.00	500.00	40.00	100.00
7125	Other Professional		0.00	3,850.00	0.00	0.00	0.00	0.00
7136	Repairs - Other Educational		0.00	0.00	600.00	600.00	0.00	600.00
7147	Maintenance Contract Ofc Machinery		769.48	1,058.82	917.00	917.00	442.47	917.00
7151	Office Supplies		0.00	0.00	0.00	0.00	39.45	0.00
7152	Educational Supplies		1,056.88	1,350.33	1,800.00	1,800.00	1,187.02	1,800.00
7185	Miscellaneous Expenses		2,000.00	0.00	0.00	0.00	3,135.00	0.00
Total Contractual			4,368.64	6,846.65	4,467.00	4,467.00	5,516.20	4,067.00
Fund Total 1110			71,471.75	75,117.89	4,467.00	46,396.00	56,994.66	4,067.00

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	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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: 4429 Physical Education	71,471.75	75,117.89	4,467.00	46,396.00	56,994.66	4,067.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	221,304.44	172,617.08	230,156.00	230,156.00	79,711.58	125,538.00
6109	Fall Adjunct	26,799.96	12,270.00	0.00	11,860.00	14,806.00	0.00
6110	Spring Adjunct	10,540.00	6,413.96	0.00	8,676.00	12,145.84	0.00
6112	Extra Svc Full Time Faculty	23,454.04	30,620.69	0.00	23,056.00	25,535.32	0.00
6120	Extra Service - Adjuncts	240.00	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		282,338.44	221,921.73	230,156.00	273,748.00	132,198.74	125,538.00
Fund	1110	Contractual					
7113	Duplicating	56.65	8.00	100.00	100.00	6.00	100.00
7123	Honoraria	0.00	0.00	150.00	150.00	0.00	150.00
7136	Repairs - Other Educational	0.00	0.00	1,500.00	1,500.00	0.00	1,500.00
7151	Office Supplies	122.85	80.00	250.00	250.00	0.00	100.00
7152	Educational Supplies	466.96	601.43	585.00	585.00	0.00	600.00
Total Contractual		646.46	689.43	2,585.00	2,585.00	6.00	2,450.00
Fund Total 1110		282,984.90	222,611.16	232,741.00	276,333.00	132,204.74	127,988.00
Department Total: 4429. Wellness and Fitness		282,984.90	222,611.16	232,741.00	276,333.00	132,204.74	127,988.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		98,443.08	0.00	0.00	0.00	0.00	0.00
6104	Instructor		0.00	0.00	0.00	0.00	18,751.18	0.00
6105	Temporary Instructor		0.00	0.00	80,376.00	80,376.00	68,705.82	71,736.00
6109	Fall Adjunct		12,184.10	32,733.96	0.00	29,178.00	30,345.00	0.00
6110	Spring Adjunct		8,757.04	40,473.14	0.00	13,777.00	19,287.24	0.00
6111	Summer Day Session 1		4,569.00	11,922.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty		76,877.16	46,907.97	0.00	30,446.00	36,971.98	0.00
6117	Extra Service - Assessment		0.00	0.00	0.00	0.00	200.00	0.00
6120	Extra Service - Adjuncts		120.00	0.00	0.00	0.00	0.00	0.00
6303	Sick Leave Payments		0.00	-0.59	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out		0.00	0.00	0.00	3,462.00	3,923.26	0.00
Total Salaries/Benefits			200,950.38	132,036.48	80,376.00	157,239.00	178,184.48	71,736.00
Fund	1110	Contractual						
7107	Subscriptions		0.00	0.00	250.00	250.00	0.00	250.00
7118	Mileage Reimbursement		0.00	0.00	200.00	200.00	0.00	400.00
7151	Office Supplies		0.00	0.00	0.00	0.00	0.00	325.00
Total Contractual			0.00	0.00	450.00	450.00	0.00	975.00
Fund Total 1110			200,950.38	132,036.48	80,826.00	157,689.00	178,184.48	72,711.00
Department Total: 4431 Accounting			200,950.38	132,036.48	80,826.00	157,689.00	178,184.48	72,711.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		94,373.10	57,844.65	198,412.00	198,412.00	68,205.30	212,241.00
6103	Assistant Professor		264,103.20	280,352.28	190,059.00	190,059.00	131,876.13	106,870.00
6105	Temporary Instructor		0.00	0.00	70,320.00	70,320.00	43,259.22	139,880.00
6106	Substitute Faculty - Full Time		173.74	0.00	0.00	0.00	0.00	0.00
6107	Substitute Faculty - Part Time		0.00	116.58	0.00	0.00	0.00	0.00
6109	Fall Adjunct		23,199.04	56,760.28	0.00	74,806.00	77,388.00	0.00
6110	Spring Adjunct		22,960.08	58,573.35	0.00	20,704.00	30,493.69	0.00
6111	Summer Day Session 1		5,130.00	10,644.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty		98,631.08	137,466.85	0.00	40,485.00	50,194.34	0.00
6113	Extra Svc Full Time Administrators		9,013.41	10,646.97	0.00	10,145.00	10,667.96	0.00
6120	Extra Service - Adjuncts		225.00	0.00	0.00	0.00	0.00	0.00
6402	Clerical		0.00	11,809.46	39,782.00	39,782.00	33,681.65	49,313.00
6453	Overtime		0.00	13.78	0.00	0.00	0.00	0.00
6454	Longevity		0.00	0.00	0.00	1,467.00	2,052.76	3,224.00
6606	Health Insurance Buy Out		3,115.53	3,000.14	0.00	924.00	923.12	0.00
6613	TIAA-CREF		0.00	0.00	0.00	523.00	0.00	0.00
Total Salaries/Benefits			520,924.18	627,228.34	498,573.00	647,627.00	448,742.17	511,528.00
Fund	1110	Contractual						
7108	Dues		365.00	365.00	865.00	865.00	365.00	865.00
7113	Duplicating		0.00	36.48	0.00	0.00	2.64	0.00
7115	Prof Development Travel		0.00	2,245.10	0.00	895.00	894.12	0.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	317.45	0.00	800.00	800.00	499.52	800.00
7151 Office Supplies	99.30	0.00	356.00	356.00	0.00	400.00
7152 Educational Supplies	35.62	0.00	0.00	0.00	0.00	0.00
Total Contractual	817.37	2,646.58	2,021.00	2,916.00	1,761.28	2,065.00
Fund Total 1110	521,741.55	629,874.92	500,594.00	650,543.00	450,503.45	513,593.00
Department Total: 4432 Business Management	521,741.55	629,874.92	500,594.00	650,543.00	450,503.45	513,593.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		102,512.25	108,728.10	108,728.00	108,728.00	75,394.77	121,005.00
6104	Instructor		0.00	0.00	0.00	0.00	0.00	88,601.00
6106	Substitute Faculty - Full Time		738.42	130.30	0.00	0.00	121.25	0.00
6112	Extra Svc Full Time Faculty		4,991.63	4,754.51	0.00	163.00	162.88	0.00
6301	Vacation Payments		0.00	8,734.35	0.00	0.00	0.00	0.00
6402	Clerical		49,047.46	1,216.10	0.00	0.00	0.00	0.00
6454	Longevity		1,185.21	24.08	0.00	0.00	0.00	0.00
Total Salaries/Benefits			158,474.97	123,587.44	108,728.00	108,891.00	75,678.90	209,606.00
Fund	1110	Contractual						
7111	Printing - Off Campus		0.00	10.00	0.00	0.00	80.00	0.00
7113	Duplicating		2,488.00	1,344.99	1,500.00	1,500.00	1,191.13	1,500.00
7115	Prof Development Travel		542.71	0.00	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement		0.00	0.00	400.00	400.00	723.80	400.00
7147	Maintenance Contract Ofc Machinery		1,851.16	3,372.57	1,475.00	1,475.00	2,995.99	8,825.00
7151	Office Supplies		868.26	2,055.58	1,000.00	1,000.00	2,050.65	1,500.00
7152	Educational Supplies		28.32	78.90	300.00	300.00	0.00	300.00
7153	Computer Supplies		0.00	0.00	640.00	640.00	0.00	640.00
Total Contractual			5,778.45	6,862.04	5,315.00	5,315.00	7,041.57	13,165.00
Fund Total 1110			164,253.42	130,449.48	114,043.00	114,206.00	82,720.47	222,771.00
Department Total: 4433 Business Technology General			164,253.42	130,449.48	114,043.00	114,206.00	82,720.47	222,771.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	115,669.00	115,669.00	78,655.09	126,402.00
6102	Associate Professor		100,477.26	185,714.36	79,102.00	79,102.00	53,804.43	89,268.00
6103	Assistant Professor		70,422.21	0.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct		5,010.00	0.00	0.00	0.00	0.00	0.00
6110	Spring Adjunct		5,130.00	5,780.97	0.00	3,420.00	4,788.00	0.00
6112	Extra Svc Full Time Faculty		25,245.88	32,900.95	0.00	27,671.00	30,937.41	0.00
6606	Health Insurance Buy Out		3,115.53	3,000.14	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits			209,400.88	227,396.42	194,771.00	227,593.00	170,146.56	215,670.00
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			209,400.88	227,396.42	195,271.00	228,093.00	170,146.56	216,170.00
Department Total: 4434 Paralegal			209,400.88	227,396.42	195,271.00	228,093.00	170,146.56	216,170.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	115,706.07	122,665.14	122,664.00	122,664.00	85,018.81	136,396.00
6102	Associate Professor	90,303.12	96,032.04	96,032.00	96,032.00	66,760.81	107,402.00
6106	Substitute Faculty - Full Time	0.00	260.61	0.00	478.00	477.74	0.00
6107	Substitute Faculty - Part Time	217.20	169.46	0.00	0.00	0.00	0.00
6109	Fall Adjunct	10,092.08	8,457.04	0.00	8,458.00	10,050.00	0.00
6110	Spring Adjunct	16,479.12	27,545.09	0.00	13,082.00	18,314.31	0.00
6111	Summer Day Session 1	0.00	4,833.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	11,727.00	9,120.97	0.00	1,466.00	1,465.88	0.00
6113	Extra Svc Full Time Administrators	2,664.00	0.00	0.00	0.00	0.00	0.00
6119	Improvement of Instruction Stipend	0.00	1,400.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	120.00	0.00	0.00	0.00	0.00	0.00
6404	CSEA FT Technical	48,587.91	50,129.10	52,887.00	52,887.00	30,649.45	59,739.00
6610	Life Insurance	0.00	120.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		295,896.50	320,732.45	271,583.00	295,067.00	212,737.00	303,537.00
Fund	1110	Contractual					
7113	Duplicating	568.45	789.45	0.00	0.00	514.63	0.00
7115	Prof Development Travel	0.00	422.64	0.00	0.00	0.00	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	2,044.04	1,981.69	2,803.00	2,803.00	941.73	2,800.00
7152	Educational Supplies	3,523.71	1,133.00	7,000.00	7,000.00	0.00	5,000.00
7153	Computer Supplies	0.00	0.00	640.00	640.00	0.00	640.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	437.00	1,806.00	0.00	0.00	0.00	0.00
Total Contractual	6,573.20	6,132.78	13,443.00	13,443.00	1,456.36	11,440.00
Fund Total 1110	302,469.70	326,865.23	285,026.00	308,510.00	214,193.36	314,977.00
Department Total: 4441 Physics	302,469.70	326,865.23	285,026.00	308,510.00	214,193.36	314,977.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		240,380.19	252,328.18	252,328.00	252,328.00	173,188.80	272,792.00
6102	Associate Professor		78,095.07	83,334.16	83,334.00	83,334.00	58,126.00	93,801.00
6106	Substitute Faculty - Full Time		0.00	164.66	0.00	543.00	542.87	0.00
6107	Substitute Faculty - Part Time		150.90	0.00	0.00	0.00	223.34	0.00
6109	Fall Adjunct		0.00	10,004.00	0.00	7,250.00	7,249.04	0.00
6110	Spring Adjunct		6,853.04	7,461.99	0.00	4,653.00	6,513.85	0.00
6112	Extra Svc Full Time Faculty		40,261.35	43,193.02	0.00	22,520.00	27,388.84	0.00
6117	Extra Service - Assessment		0.00	80.00	0.00	0.00	0.00	0.00
6119	Improvement of Instruction Stipend		0.00	3,909.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts		0.00	0.00	0.00	240.00	240.00	0.00
6301	Vacation Payments		4,494.14	265.16	0.00	0.00	0.00	0.00
6402	Clerical		29,232.56	25,734.38	38,016.00	38,016.00	27,442.80	43,714.00
6453	Overtime		0.00	47.35	0.00	0.00	0.00	0.00
Total Salaries/Benefits			399,467.25	426,521.90	373,678.00	408,884.00	300,915.54	410,307.00

Fund	1110	Contractual						
7111	Printing - Off Campus		0.00	10.00	0.00	0.00	17.50	0.00
7113	Duplicating		5,192.27	2,433.54	1,500.00	1,500.00	2,187.61	1,500.00
7115	Prof Development Travel		0.00	0.00	0.00	2,101.00	2,100.72	0.00
7117	Field Trips		0.00	2,185.00	2,000.00	2,000.00	1,380.00	2,200.00
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	1,416.10	1,413.00	1,413.00	590.45	2,000.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	711.06	1,179.67	0.00	0.00	1,084.54	650.00
7152 Educational Supplies	411.49	1,052.78	2,000.00	2,000.00	735.32	2,000.00
7172 Equipment - Non Capital	0.00	155.90	0.00	0.00	0.00	0.00
7173 Computer Equip - Non Capital	0.00	1,588.39	0.00	0.00	0.00	0.00
Total Contractual	6,314.82	10,021.38	8,013.00	10,114.00	8,096.14	9,450.00
Fund Total 1110	405,782.07	436,543.28	381,691.00	418,998.00	309,011.68	419,757.00
Department Total: 4442 Physical Science	405,782.07	436,543.28	381,691.00	418,998.00	309,011.68	419,757.00

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			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		26,784.02	29,643.96	0.00	30,363.00	32,470.02	0.00
6110	Spring Adjunct		20,407.06	23,011.98	0.00	13,842.00	24,455.53	0.00
6111	Summer Day Session 1		7,695.99	8,190.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty		50,817.10	53,423.29	0.00	17,084.00	21,571.84	0.00
6119	Improvement of Instruction Stipend		0.00	4,000.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits			105,704.17	118,269.23	0.00	61,289.00	78,497.39	0.00
Fund	1110	Contractual						
7117	Field Trips		2,227.50	2,185.00	2,200.00	2,200.00	2,310.00	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		2,093.97	1,028.87	1,000.00	1,000.00	50.84	1,000.00
Total Contractual			4,321.47	3,213.87	5,200.00	5,200.00	2,360.84	5,200.00
Fund Total 1110			110,025.64	121,483.10	5,200.00	66,489.00	80,858.23	5,200.00
Department Total: 4443 Astronomy			110,025.64	121,483.10	5,200.00	66,489.00	80,858.23	5,200.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		122,433.12	127,330.06	127,330.00	127,330.00	86,604.40	136,396.00
6102	Associate Professor		174,501.27	185,715.14	185,715.00	185,715.00	129,184.30	208,004.00
6105	Temporary Instructor		30,584.48	0.00	0.00	0.00	0.00	0.00
6106	Substitute Faculty - Full Time		0.00	130.26	0.00	0.00	0.00	0.00
6107	Substitute Faculty - Part Time		1,631.75	796.66	0.00	162.00	161.06	0.00
6109	Fall Adjunct		29,222.24	26,701.12	0.00	33,783.00	39,329.96	0.00
6110	Spring Adjunct		27,594.08	22,744.09	0.00	27,782.00	38,893.54	0.00
6111	Summer Day Session 1		22,535.00	23,647.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty		12,621.44	8,632.38	0.00	489.00	1,873.08	0.00
6120	Extra Service - Adjuncts		11,812.92	160.00	0.00	40.00	40.00	0.00
6301	Vacation Payments		414.09	0.00	0.00	617.00	616.89	0.00
6404	CSEA FT Technical		103,816.28	132,705.68	136,561.00	136,561.00	72,709.07	151,334.00
6454	Longevity		6,521.52	6,615.26	6,649.00	6,649.00	4,203.39	6,649.00
6501	Student Aides Regular		6,430.17	12,571.03	0.00	1,309.00	1,946.33	0.00
6606	Health Insurance Buy Out		4,961.77	3,000.14	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits			555,080.13	550,748.82	456,255.00	522,168.00	377,523.65	502,383.00
Fund	1110	Contractual						
7107	Subscriptions		174.00	181.00	180.00	180.00	0.00	190.00
7113	Duplicating		2,586.50	3,149.24	0.00	0.00	480.45	0.00
7115	Prof Development Travel		0.00	2,303.72	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement		69.73	86.49	125.00	125.00	54.18	175.00

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		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	304.77	840.60	800.00	800.00	140.26	850.00
7143	Machines Rental	532.32	538.50	750.00	750.00	619.50	750.00
7150	Maintenance Contract Other	7,369.67	7,607.00	7,500.00	7,500.00	1,433.33	8,200.00
7151	Office Supplies	35.58	22.51	0.00	0.00	21.48	0.00
7152	Educational Supplies	15,369.90	18,569.65	25,800.00	25,800.00	11,050.97	26,500.00
7153	Computer Supplies	0.00	0.00	250.00	250.00	0.00	250.00
7172	Equipment - Non Capital	4,009.35	3,832.97	0.00	0.00	0.00	0.00
Total Contractual		30,451.82	37,131.68	35,405.00	35,405.00	13,800.17	36,915.00
Fund Total 1110		585,531.95	587,880.50	491,660.00	557,573.00	391,323.82	539,298.00
Fund 9400	Equipment						
7302	Furniture & Equipment - Capital	142,338.00	0.00	0.00	0.00	0.00	0.00
Total Equipment		142,338.00	0.00	0.00	0.00	0.00	0.00
Fund Total 9400		142,338.00	0.00	0.00	0.00	0.00	0.00
Department Total: 4444 Chemistry		727,869.95	587,880.50	491,660.00	557,573.00	391,323.82	539,298.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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					
6106	Substitute Faculty - Full Time	0.00	0.00	0.00	131.00	130.26	0.00
6112	Extra Svc Full Time Faculty	6,515.04	2,606.04	0.00	0.00	0.00	0.00
Total Salaries/Benefits		6,515.04	2,606.04	0.00	131.00	130.26	0.00
Fund	1110	Contractual					
7113	Duplicating	0.00	684.00	0.00	0.00	336.40	300.00
7117	Field Trips	0.00	0.00	2,000.00	2,000.00	0.00	2,200.00
7136	Repairs - Other Educational	0.00	0.00	2,000.00	2,000.00	0.00	1,000.00
7152	Educational Supplies	0.00	0.00	500.00	500.00	0.00	500.00
Total Contractual		0.00	684.00	4,500.00	4,500.00	336.40	4,000.00
Fund Total 1110		6,515.04	3,290.04	4,500.00	4,631.00	466.66	4,000.00
Department Total: 4445 Geology		6,515.04	3,290.04	4,500.00	4,631.00	466.66	4,000.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Department: 4447 Mathematics						
Fund 1110 Contractual						
7152 Educational Supplies	0.00	100.00	0.00	0.00	0.00	0.00
Total Contractual	0.00	100.00	0.00	0.00	0.00	0.00
Fund Total 1110	0.00	100.00	0.00	0.00	0.00	0.00
Department Total: 4447 Mathematics	0.00	100.00	0.00	0.00	0.00	0.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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					
6103	Assistant Professor	0.00	0.00	0.00	0.00	0.00	88,601.00
6105	Temporary Instructor	0.00	0.00	63,616.00	63,616.00	0.00	0.00
6109	Fall Adjunct	23,982.00	7,464.00	0.00	6,294.00	8,730.00	0.00
6110	Spring Adjunct	17,130.00	18,799.97	0.00	4,850.00	6,790.00	0.00
6112	Extra Svc Full Time Faculty	3,909.04	0.00	0.00	3,550.00	3,549.04	0.00
6120	Extra Service - Adjuncts	120.00	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		45,141.04	26,263.97	63,616.00	78,310.00	19,069.04	88,601.00
Fund	1110	Contractual					
7113	Duplicating	0.00	0.00	50.00	50.00	191.36	150.00
7143	Machines Rental	110.55	69.25	100.00	100.00	69.25	100.00
7151	Office Supplies	0.00	0.00	65.00	65.00	26.95	65.00
7152	Educational Supplies	0.00	0.00	1,500.00	1,500.00	1,498.13	2,000.00
Total Contractual		110.55	69.25	1,715.00	1,715.00	1,785.69	2,315.00
Fund Total 1110		45,251.59	26,333.22	65,331.00	80,025.00	20,854.73	90,916.00
Department Total: 4451 Air Conditioning & Refrigeration		45,251.59	26,333.22	65,331.00	80,025.00	20,854.73	90,916.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	122,433.12	127,330.06	127,330.00	127,330.00	86,604.40	0.00
6104	Instructor	69,227.19	39,669.56	73,672.00	73,672.00	0.00	0.00
6105	Temporary Instructor	0.00	0.00	0.00	0.00	33,080.98	0.00
6106	Substitute Faculty - Full Time	173.74	390.78	0.00	277.00	623.52	0.00
6107	Substitute Faculty - Part Time	0.00	3,027.02	0.00	0.00	0.00	0.00
6109	Fall Adjunct	0.00	0.00	0.00	5,326.00	5,538.00	0.00
6110	Spring Adjunct	6,322.00	15,912.12	0.00	14,559.00	20,382.46	0.00
6112	Extra Svc Full Time Faculty	0.00	690.60	0.00	0.00	0.00	0.00
Total Salaries/Benefits		198,156.05	187,020.14	201,002.00	221,164.00	146,229.36	0.00
Fund	1110 Contractual						
7107	Subscriptions	0.00	0.00	75.00	75.00	0.00	75.00
7108	Dues	332.25	531.00	300.00	300.00	469.00	600.00
7113	Duplicating	267.91	261.96	100.00	100.00	112.00	100.00
7118	Mileage Reimbursement	131.00	0.00	0.00	0.00	0.00	0.00
7143	Machines Rental	130.99	130.99	0.00	0.00	0.00	0.00
7151	Office Supplies	0.00	0.00	100.00	100.00	150.80	200.00
7152	Educational Supplies	307.74	64.25	1,000.00	1,000.00	123.36	1,000.00
7153	Computer Supplies	0.00	0.00	120.00	120.00	0.00	120.00
7176	Food Service	0.00	171.63	0.00	0.00	0.00	0.00
Total Contractual		1,169.89	1,159.83	1,695.00	1,695.00	855.16	2,095.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	199,325.94	188,179.97	202,697.00	222,859.00	147,084.52	2,095.00
Department Total: 4452 Engineering	199,325.94	188,179.97	202,697.00	222,859.00	147,084.52	2,095.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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						
6110	Spring Adjunct		0.00	0.00	0.00	1,456.00	2,182.56	0.00
Total Salaries/Benefits			0.00	0.00	0.00	1,456.00	2,182.56	0.00
Fund	1110	Contractual						
7113	Duplicating		3.52	0.00	0.00	0.00	0.00	0.00
7151	Office Supplies		17.38	0.00	0.00	0.00	0.00	0.00
Total Contractual			20.90	0.00	0.00	0.00	0.00	0.00
Fund Total 1110			20.90	0.00	0.00	1,456.00	2,182.56	0.00
Department Total: 4453 Engineering Technology			20.90	0.00	0.00	1,456.00	2,182.56	0.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	122,433.12	127,330.06	127,330.00	127,330.00	86,604.40	136,396.00
6103	Assistant Professor	94,107.15	99,766.16	171,109.00	171,109.00	125,393.13	201,561.00
6106	Substitute Faculty - Full Time	0.00	0.00	0.00	119.00	118.30	0.00
6107	Substitute Faculty - Part Time	134.60	181.99	0.00	1,616.00	1,615.10	0.00
6109	Fall Adjunct	113,632.40	77,541.20	0.00	57,165.00	59,856.00	0.00
6110	Spring Adjunct	73,580.20	74,926.80	0.00	30,178.00	44,307.70	0.00
6111	Summer Day Session 1	4,887.00	0.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	10,098.28	13,518.64	0.00	2,172.00	3,040.31	0.00
6113	Extra Svc Full Time Administrators	7,818.08	11,367.05	0.00	4,479.00	4,479.00	0.00
6120	Extra Service - Adjuncts	975.00	0.00	0.00	0.00	0.00	0.00
6204	Full Time Technical	72,681.19	75,589.02	75,590.00	75,590.00	30,697.80	82,524.00
6606	Health Insurance Buy Out	3,011.68	2,423.19	0.00	0.00	0.00	0.00
Total Salaries/Benefits		503,358.70	482,644.11	374,029.00	469,758.00	356,111.74	420,481.00
Fund	1110	Contractual					
7147	Maintenance Contract Ofc Machinery	876.60	501.07	471.00	471.00	237.10	471.00
7152	Educational Supplies	491.75	0.00	0.00	0.00	0.00	0.00
Total Contractual		1,368.35	501.07	471.00	471.00	237.10	471.00
Fund Total 1110		504,727.05	483,145.18	374,500.00	470,229.00	356,348.84	420,952.00
Department Total: 4454 Computer Information Systems		504,727.05	483,145.18	374,500.00	470,229.00	356,348.84	420,952.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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					
6101	Professor	0.00	0.00	0.00	0.00	0.00	136,396.00
6102	Associate Professor	110,652.22	115,078.08	115,078.00	115,078.00	79,711.58	0.00
6103	Assistant Professor	29,744.48	30,934.56	102,278.00	102,278.00	29,960.18	0.00
6104	Instructor	85,343.22	88,756.20	88,756.00	88,756.00	60,374.08	96,871.00
6105	Temporary Instructor	0.00	0.00	0.00	0.00	0.00	68,145.00
6109	Fall Adjunct	0.00	8,864.58	0.00	17,835.00	23,280.00	0.00
6110	Spring Adjunct	0.00	0.00	0.00	6,528.00	11,114.62	0.00
6112	Extra Svc Full Time Faculty	35,832.76	32,249.48	0.00	17,501.00	22,350.20	0.00
Total Salaries/Benefits		261,572.68	275,882.90	306,112.00	347,976.00	226,790.66	301,412.00
Fund	1110	Contractual					
7108	Dues	325.00	325.00	1,001.00	1,001.00	325.00	1,001.00
7113	Duplicating	177.17	0.00	150.00	150.00	676.08	100.00
7115	Prof Development Travel	0.00	50.00	0.00	0.00	0.00	0.00
7117	Field Trips	0.00	0.00	1,500.00	1,500.00	0.00	1,500.00
7143	Machines Rental	1,752.72	1,805.68	4,500.00	4,500.00	1,805.76	3,000.00
7147	Maintenance Contract Ofc Machinery	2,404.64	1,132.41	917.00	917.00	575.81	0.00
7151	Office Supplies	777.00	758.62	800.00	800.00	454.31	900.00
7152	Educational Supplies	3,562.19	3,068.48	3,800.00	3,800.00	3,491.94	3,800.00
7153	Computer Supplies	1,138.81	1,037.31	1,280.00	1,280.00	2,080.04	1,280.00
Total Contractual		10,137.53	8,177.50	13,948.00	13,948.00	9,408.94	11,581.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	271,710.21	284,060.40	320,060.00	361,924.00	236,199.60	312,993.00
Department Total: 4455 Architectural Technology	271,710.21	284,060.40	320,060.00	361,924.00	236,199.60	312,993.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		97,751.07	101,661.04	101,661.00	101,661.00	70,436.72	110,929.00
6106	Substitute Faculty - Full Time		0.00	0.00	0.00	174.00	173.74	0.00
6107	Substitute Faculty - Part Time		0.00	225.86	0.00	0.00	0.00	0.00
6109	Fall Adjunct		4,710.00	4,896.00	0.00	4,896.00	5,820.00	0.00
6110	Spring Adjunct		0.00	2,594.88	0.00	2,425.00	3,395.00	0.00
6112	Extra Svc Full Time Faculty		2,768.88	6,250.68	0.00	5,828.00	7,067.04	0.00
6606	Health Insurance Buy Out		3,115.53	3,000.14	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits			108,345.48	118,628.60	101,661.00	116,715.00	88,854.13	110,929.00
Fund	1110	Contractual						
7108	Dues		0.00	0.00	185.00	185.00	0.00	0.00
7113	Duplicating		0.00	0.00	0.00	0.00	250.50	250.00
7151	Office Supplies		0.00	0.00	240.00	240.00	0.00	240.00
7152	Educational Supplies		283.78	467.95	1,800.00	1,800.00	743.18	1,800.00
7153	Computer Supplies		0.00	0.00	160.00	160.00	0.00	160.00
7172	Equipment - Non Capital		172.89	0.00	0.00	0.00	0.00	0.00
Total Contractual			456.67	467.95	2,385.00	2,385.00	993.68	2,450.00
Fund Total 1110			108,802.15	119,096.55	104,046.00	119,100.00	89,847.81	113,379.00
Department Total: 4456 Electrical Technology			108,802.15	119,096.55	104,046.00	119,100.00	89,847.81	113,379.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	97,751.07	101,661.04	190,058.00	190,058.00	125,392.62	199,530.00
6106	Substitute Faculty - Full Time	173.74	0.00	0.00	0.00	0.00	0.00
6107	Substitute Faculty - Part Time	358.92	0.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct	9,791.04	14,764.00	0.00	0.00	0.00	0.00
6110	Spring Adjunct	10,409.08	10,862.78	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	7,998.08	22,639.62	0.00	4,072.00	6,189.30	0.00
6205	Part Time Technical	0.00	0.00	0.00	0.00	1,070.12	0.00
6452	Service	0.00	0.00	87,000.00	87,000.00	0.00	0.00
Total Salaries/Benefits		126,481.93	149,927.44	277,058.00	281,130.00	132,652.04	199,530.00
Fund	1110	Contractual					
7108	Dues	575.00	575.00	575.00	575.00	725.00	725.00
7111	Printing - Off Campus	0.00	17.50	0.00	0.00	0.00	0.00
7113	Duplicating	111.20	7.20	50.00	50.00	97.92	100.00
7148	Maint Contracts Hardware & Software	1,980.00	0.00	0.00	0.00	0.00	0.00
7149	Services Contracts	0.00	10,080.00	12,881.00	12,881.00	10,080.00	11,700.00
7151	Office Supplies	0.00	0.00	70.00	70.00	0.00	70.00
7152	Educational Supplies	0.00	338.70	198.00	198.00	254.23	2,000.00
Total Contractual		2,666.20	11,018.40	13,774.00	13,774.00	11,157.15	14,595.00
Fund Total 1110		129,148.13	160,945.84	290,832.00	294,904.00	143,809.19	214,125.00
Department Total: 4459 Aviation Science		129,148.13	160,945.84	290,832.00	294,904.00	143,809.19	214,125.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	271,878.19	368,711.79	376,700.00	376,700.00	268,817.98	425,875.00
6106	Substitute Faculty - Full Time	0.00	0.00	0.00	711.00	710.05	0.00
6107	Substitute Faculty - Part Time	11,990.55	355.03	0.00	0.00	0.00	0.00
6109	Fall Adjunct	8,887.08	183.24	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	8,739.25	10,721.89	0.00	4,532.00	5,356.48	0.00
6116	Lab Assistant	41,898.09	89,219.41	0.00	0.00	51,414.33	0.00
6120	Extra Service - Adjuncts	281.20	0.00	0.00	0.00	0.00	0.00
6204	Full Time Technical	0.00	0.00	61,092.00	61,092.00	3,012.00	65,442.00
6205	Part Time Technical	89,948.28	92,805.33	89,560.00	89,560.00	47,010.18	94,009.00
6301	Vacation Payments	422.07	1,845.79	0.00	0.00	0.00	0.00
6402	Clerical	42,089.20	44,213.49	45,700.00	45,700.00	28,830.75	52,102.00
6452	Service	0.00	0.00	87,000.00	87,000.00	0.00	0.00
6453	Overtime	124.26	249.43	0.00	219.00	243.38	0.00
Total Salaries/Benefits		476,258.17	608,305.40	660,052.00	665,514.00	405,395.15	637,428.00
Fund	1110	Contractual					
7106	Books & Periodicals	202.75	27.86	500.00	500.00	0.00	500.00
7107	Subscriptions	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
7108	Dues	1,235.00	1,235.00	1,235.00	1,235.00	1,555.00	1,480.00
7113	Duplicating	535.51	900.00	100.00	100.00	99.84	0.00
7115	Prof Development Travel	0.00	317.72	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	0.00	21.70	0.00	0.00	0.00	0.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7125 Other Professional	165.00	20,700.00	5,000.00	5,000.00	150.00	5,000.00
7131 Electric	23,908.94	23,351.21	28,466.00	28,466.00	28,800.00	28,466.00
7132 Gas	12,842.19	17,387.11	18,000.00	18,000.00	20,056.10	18,000.00
7134 Waste Disposal	4,167.96	4,167.96	3,000.00	3,000.00	4,500.00	3,000.00
7136 Repairs - Other Educational	0.00	0.00	5,000.00	5,000.00	1,680.00	5,000.00
7138 Contracted Services	22,191.58	27,370.01	0.00	0.00	11,538.00	0.00
7140 Building/Land Rental	-1.00	-1.00	0.00	0.00	-1.00	0.00
7143 Machines Rental	1,913.48	1,660.50	1,000.00	1,000.00	1,702.90	1,000.00
7146 Internet Expenses	25,387.97	25,716.61	25,200.00	25,200.00	21,540.24	12,000.00
7147 Maintenance Contract Ofc Machinery	2,438.32	5,806.67	2,207.00	2,207.00	1,606.58	2,207.00
7149 Services Contracts	8,010.62	5,189.00	2,000.00	2,000.00	6,776.50	2,000.00
7151 Office Supplies	597.17	1,246.36	1,300.00	1,300.00	834.43	1,300.00
7152 Educational Supplies	118,784.82	117,137.74	226,800.00	226,800.00	163,916.26	256,800.00
7163 Building & Equipment Supplies	2,844.13	4,597.51	0.00	0.00	7,199.35	0.00
7166 Motor Vehicles Supplies	2,010.65	100.00	5,000.00	5,000.00	0.00	5,000.00
7172 Equipment - Non Capital	10,322.18	1,648.63	0.00	0.00	2,984.08	0.00
7174 Computer Software	948.00	0.00	0.00	0.00	0.00	0.00
7176 Food Service	303.03	259.17	0.00	0.00	0.00	0.00
7178 Gasoline	230.12	0.00	0.00	0.00	0.00	0.00
7179 Security - Locksmith	0.00	0.00	0.00	0.00	724.36	0.00
Total Contractual	239,038.42	258,839.76	325,808.00	325,808.00	275,662.64	342,753.00
Fund Total 1110	715,296.59	867,145.16	985,860.00	991,322.00	681,057.79	980,181.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Fund	9400	Equipment						
7302	Furniture & Equipment - Capital		14,300.00	6,784.33	0.00	0.00	0.00	0.00
Total Equipment			14,300.00	6,784.33	0.00	0.00	0.00	0.00
Fund Total 9400			14,300.00	6,784.33	0.00	0.00	0.00	0.00
Department Total: 4460 Aviation Maintenance Technology			729,596.59	873,929.49	985,860.00	991,322.00	681,057.79	980,181.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	3,909.01	1,303.04	0.00	1,304.00	1,303.04	0.00
Total Salaries/Benefits	3,909.01	1,303.04	0.00	1,304.00	1,303.04	0.00
Fund Total 1110	3,909.01	1,303.04	0.00	1,304.00	1,303.04	0.00
Department Total: 4471 Italian	3,909.01	1,303.04	0.00	1,304.00	1,303.04	0.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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: 4472 Reading</i>							
Fund	1110 Salaries/Benefits						
6205	Part Time Technical	0.00	0.00	0.00	0.00	187.99	0.00
Total Salaries/Benefits		0.00	0.00	0.00	0.00	187.99	0.00
Fund Total 1110		0.00	0.00	0.00	0.00	187.99	0.00
Department Total: 4472 Reading		0.00	0.00	0.00	0.00	187.99	0.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	819,235.53	965,000.66	965,000.00	965,000.00	667,459.81	924,793.00
6102	Associate Professor	92,338.11	100,264.06	296,560.00	296,560.00	198,448.88	326,741.00
6103	Assistant Professor	382,871.84	216,298.16	167,319.00	167,319.00	109,972.99	177,203.00
6104	Instructor	0.00	0.00	63,616.00	63,616.00	0.00	88,601.00
6105	Temporary Instructor	0.00	63,616.02	0.00	0.00	43,276.72	69,940.00
6109	Fall Adjunct	255,091.33	308,417.90	0.00	272,005.00	292,855.27	0.00
6110	Spring Adjunct	216,912.29	186,092.45	0.00	120,539.00	172,796.31	0.00
6111	Summer Day Session 1	82,590.00	73,392.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	84,172.68	106,323.17	0.00	65,094.00	73,660.57	0.00
6113	Extra Svc Full Time Administrators	15,276.04	0.00	0.00	0.00	0.00	0.00
6117	Extra Service - Assessment	160.00	0.00	0.00	0.00	0.00	0.00
6119	Improvement of Instruction Stipend	0.00	0.00	0.00	0.00	525.00	0.00
6120	Extra Service - Adjuncts	1,500.00	0.00	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	7,715.75	6,000.28	0.00	2,654.00	2,884.75	0.00
Total Salaries/Benefits		1,957,863.57	2,025,404.70	1,492,495.00	1,952,787.00	1,561,880.30	1,587,278.00
Fund	1110	Contractual					
7113	Duplicating	76.36	164.12	0.00	0.00	122.20	0.00
7115	Prof Development Travel	2,750.00	66.82	0.00	0.00	0.00	0.00
Total Contractual		2,826.36	230.94	0.00	0.00	122.20	0.00
Fund Total 1110		1,960,689.93	2,025,635.64	1,492,495.00	1,952,787.00	1,562,002.50	1,587,278.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	1,960,689.93	2,025,635.64	1,492,495.00	1,952,787.00	1,562,002.50	1,587,278.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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:</i> 4474 German							
Fund	1110	Salaries/Benefits					
6109	Fall Adjunct	5,846.08	6,079.04	0.00	6,080.00	6,744.00	0.00
Total Salaries/Benefits		5,846.08	6,079.04	0.00	6,080.00	6,744.00	0.00
Fund Total 1110		5,846.08	6,079.04	0.00	6,080.00	6,744.00	0.00
Department Total: 4474 German		5,846.08	6,079.04	0.00	6,080.00	6,744.00	0.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	2,605.96	3,909.12	0.00	1,304.00	1,303.04	0.00
Total Salaries/Benefits	2,605.96	3,909.12	0.00	1,304.00	1,303.04	0.00
Fund Total 1110	2,605.96	3,909.12	0.00	1,304.00	1,303.04	0.00
Department Total: 4475 French	2,605.96	3,909.12	0.00	1,304.00	1,303.04	0.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	242,624.16	254,660.12	254,660.00	254,660.00	173,208.80	272,792.00
6110	Spring Adjunct	0.00	0.00	0.00	6,640.00	9,296.00	0.00
6112	Extra Svc Full Time Faculty	58,798.17	65,313.08	0.00	37,372.00	43,035.63	0.00
6114	Extra Svc Eve & Off-Campus Super	0.00	2,635.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		301,422.33	322,608.20	254,660.00	298,672.00	225,540.43	272,792.00
Fund Total 1110		301,422.33	322,608.20	254,660.00	298,672.00	225,540.43	272,792.00
Department Total: 4476 Spanish		301,422.33	322,608.20	254,660.00	298,672.00	225,540.43	272,792.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	0.00	0.00	0.00	794.00	793.53	0.00
6107	Substitute Faculty - Part Time	134.60	294.81	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	6,871.88	7,360.51	0.00	652.00	651.50	0.00
6114	Extra Svc Eve & Off-Campus Super	4,030.00	2,635.00	0.00	0.00	1,860.00	0.00
6117	Extra Service - Assessment	560.00	770.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	105.00	0.00	0.00	160.00	160.00	0.00
6301	Vacation Payments	0.00	0.00	0.00	5,811.00	5,810.93	0.00
6402	Clerical	48,124.60	48,239.27	48,636.00	48,636.00	19,251.75	45,900.00
6454	Longevity	1,163.19	1,208.72	1,243.00	493.00	492.10	0.00
6501	Student Aides Regular	2,473.51	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		63,462.78	60,508.31	49,879.00	56,546.00	29,019.81	45,900.00
Fund	1110	Contractual					
7107	Subscriptions	350.00	0.00	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	10.00	50.00	50.00	10.00	50.00
7113	Duplicating	1,423.57	1,380.65	2,000.00	2,000.00	1,426.70	2,000.00
7115	Prof Development Travel	2,922.62	8,613.55	0.00	5,476.00	5,475.99	0.00
7118	Mileage Reimbursement	404.56	1,395.98	1,000.00	1,000.00	174.58	1,000.00
7123	Honoraria	500.00	2,500.00	2,800.00	2,800.00	2,400.00	2,800.00
7125	Other Professional	390.00	0.00	0.00	0.00	0.00	0.00
7147	Maintenance Contract Ofc Machinery	2,715.40	0.00	0.00	0.00	0.00	0.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	260.57	515.02	1,000.00	1,000.00	297.84	1,000.00
7152 Educational Supplies	60.00	60.00	225.00	225.00	60.00	225.00
7199 Improvement of Instruction	0.00	0.00	0.00	0.00	100.00	0.00
Total Contractual	9,026.72	14,475.20	7,675.00	13,151.00	9,945.11	7,675.00
Fund Total 1110	72,489.50	74,983.51	57,554.00	69,697.00	38,964.92	53,575.00
Department Total: 4477 English & Humanities General	72,489.50	74,983.51	57,554.00	69,697.00	38,964.92	53,575.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	73,239.14	73,239.00	73,239.00	51,107.09	82,512.00
6109	Fall Adjunct	46,524.04	21,210.00	0.00	10,164.00	15,858.00	0.00
6110	Spring Adjunct	38,745.20	10,808.06	0.00	5,585.00	7,819.00	0.00
6111	Summer Day Session 1	13,701.00	10,164.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	0.00	3,844.76	0.00	163.00	325.76	0.00
6120	Extra Service - Adjuncts	225.00	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		99,195.24	119,265.96	73,239.00	89,151.00	75,109.85	82,512.00
Fund Total 1110		99,195.24	119,265.96	73,239.00	89,151.00	75,109.85	82,512.00
Department Total: 4479 Philosophy		99,195.24	119,265.96	73,239.00	89,151.00	75,109.85	82,512.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		41,701.28	33,014.20	0.00	19,060.00	21,144.00	0.00
6110	Spring Adjunct		46,748.32	19,199.03	0.00	11,747.00	16,445.31	0.00
6120	Extra Service - Adjuncts		120.00	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits			88,569.60	52,213.23	0.00	30,807.00	37,589.31	0.00
Fund Total 1110			88,569.60	52,213.23	0.00	30,807.00	37,589.31	0.00
Department Total: 4480 Sign Language			88,569.60	52,213.23	0.00	30,807.00	37,589.31	0.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	94,083.00	94,083.00	63,976.27	102,809.00
6104	Instructor	215,740.53	229,396.18	63,616.00	63,616.00	121,833.14	161,425.00
6105	Temporary Instructor	0.00	63,616.02	73,672.00	73,672.00	26,134.50	71,736.00
6106	Substitute Faculty - Full Time	0.00	86.87	0.00	191.00	190.27	0.00
6109	Fall Adjunct	10,797.54	0.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	11,971.99	5,111.98	0.00	14,687.00	19,274.06	0.00
Total Salaries/Benefits		238,510.06	298,211.05	231,371.00	246,249.00	231,408.24	335,970.00
Fund	1110 Contractual						
7111	Printing - Off Campus	0.00	0.00	0.00	0.00	10.00	0.00
7113	Duplicating	0.00	357.70	500.00	500.00	119.96	500.00
7115	Prof Development Travel	70.00	332.91	0.00	109.00	108.63	0.00
7118	Mileage Reimbursement	315.72	60.33	1,040.00	1,040.00	73.01	1,040.00
7152	Educational Supplies	54.50	99.91	200.00	200.00	346.08	200.00
Total Contractual		440.22	850.85	1,740.00	1,849.00	657.68	1,740.00
Fund Total 1110		238,950.28	299,061.90	233,111.00	248,098.00	232,065.92	337,710.00
Department Total: 4491 Human Services		238,950.28	299,061.90	233,111.00	248,098.00	232,065.92	337,710.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		8,344.80	18,983.02	0.00	0.00	0.00	0.00
6110	Spring Adjunct		13,718.53	8,662.01	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty		23,109.93	29,280.07	0.00	25,708.00	26,739.50	0.00
6120	Extra Service - Adjuncts		330.00	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits			45,503.26	56,925.10	0.00	25,708.00	26,739.50	0.00
Fund	1110	Contractual						
7152	Educational Supplies		-25.70	0.00	0.00	0.00	0.00	0.00
Total Contractual			-25.70	0.00	0.00	0.00	0.00	0.00
Fund Total 1110			45,477.56	56,925.10	0.00	25,708.00	26,739.50	0.00
Department Total: 4492 Community Mental Health			45,477.56	56,925.10	0.00	25,708.00	26,739.50	0.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	97,751.07	101,661.04	101,661.00	101,661.00	24,833.53	90,632.00
6104	Instructor	77,285.07	82,052.10	82,052.00	82,052.00	56,955.72	91,485.00
6105	Temporary Instructor	0.00	30,040.96	0.00	0.00	24,811.15	0.00
6107	Substitute Faculty - Part Time	0.00	941.40	0.00	0.00	0.00	0.00
6109	Fall Adjunct	27,765.16	24,162.12	0.00	19,084.00	19,644.00	0.00
6110	Spring Adjunct	4,887.04	10,164.06	0.00	11,947.00	15,325.31	0.00
6112	Extra Svc Full Time Faculty	24,431.52	31,366.33	0.00	28,244.00	31,717.96	0.00
6303	Sick Leave Payments	0.00	0.00	0.00	14,685.00	14,684.37	0.00
6606	Health Insurance Buy Out	6,231.06	6,865.71	0.00	3,462.00	3,923.27	0.00
Total Salaries/Benefits		238,350.92	287,253.72	183,713.00	261,135.00	191,895.31	182,117.00
Fund	1110 Contractual						
7111	Printing - Off Campus	0.00	0.00	0.00	0.00	10.00	0.00
7113	Duplicating	14.40	0.00	500.00	500.00	0.00	500.00
7115	Prof Development Travel	0.00	0.00	0.00	550.00	549.84	0.00
7118	Mileage Reimbursement	0.00	0.00	200.00	200.00	0.00	200.00
Total Contractual		14.40	0.00	700.00	1,250.00	559.84	700.00
Fund Total 1110		238,365.32	287,253.72	184,413.00	262,385.00	192,455.15	182,817.00
Department Total: 4493 Criminal Justice		238,365.32	287,253.72	184,413.00	262,385.00	192,455.15	182,817.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	164,529.36	174,899.14	174,898.00	174,898.00	121,549.71	134,689.00
6104	Instructor	85,343.22	88,756.20	88,756.00	88,756.00	60,374.08	96,871.00
6106	Substitute Faculty - Full Time	1,495.27	890.43	0.00	0.00	0.00	0.00
6107	Substitute Faculty - Part Time	390.94	0.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct	0.00	4,639.18	0.00	1,694.00	1,694.00	0.00
6110	Spring Adjunct	9,205.42	4,659.18	0.00	3,080.00	4,704.80	0.00
6112	Extra Svc Full Time Faculty	9,023.36	5,748.80	0.00	4,669.00	5,982.74	0.00
6113	Extra Svc Full Time Administrators	12,708.25	14,964.85	0.00	7,335.00	7,334.68	0.00
6204	Full Time Technical	149,352.84	148,279.06	148,280.00	148,280.00	70,577.59	143,308.00
6205	Part Time Technical	7,044.82	1,464.00	0.00	0.00	15,019.33	0.00
6303	Sick Leave Payments	0.00	-0.75	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	3,115.53	3,000.14	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits		442,209.01	447,300.23	411,934.00	430,443.00	289,198.56	374,868.00
Fund	1110 Contractual						
7113	Duplicating	184.16	173.36	300.00	300.00	211.55	300.00
7117	Field Trips	200.00	0.00	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	89.78	0.00	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	8.98	138.85	194.00	194.00	0.00	194.00
7152	Educational Supplies	3,609.42	4,801.09	5,625.00	5,625.00	3,318.33	5,625.00
7176	Food Service	816.28	0.00	0.00	0.00	0.00	0.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	4,908.62	5,113.30	7,079.00	7,079.00	3,529.88	7,079.00
Fund Total 1110	447,117.63	452,413.53	419,013.00	437,522.00	292,728.44	381,947.00
Department Total: 4494 Early Childhood	447,117.63	452,413.53	419,013.00	437,522.00	292,728.44	381,947.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	206,741.16	219,676.08	219,676.00	219,676.00	152,590.86	245,311.00
6102	Associate Professor	94,373.10	100,264.06	100,264.00	100,264.00	69,639.08	111,937.00
6103	Assistant Professor	94,107.15	99,766.16	99,766.00	99,766.00	69,149.31	110,929.00
6105	Temporary Instructor	0.00	0.00	70,319.00	70,319.00	0.00	0.00
6109	Fall Adjunct	150,484.10	129,492.28	0.00	134,182.00	139,569.04	0.00
6110	Spring Adjunct	94,689.32	93,302.01	0.00	47,736.00	71,552.62	0.00
6111	Summer Day Session 1	9,414.00	0.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	165,918.76	178,897.07	0.00	82,253.00	100,575.57	0.00
6113	Extra Svc Full Time Administrators	14,556.04	18,105.05	0.00	18,134.00	16,206.04	0.00
6114	Extra Svc Eve & Off-Campus Super	1,085.00	1,860.00	0.00	0.00	0.00	0.00
6118	Faculty Development	0.00	540.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	1,290.00	0.00	0.00	0.00	0.00	0.00
6205	Part Time Technical	0.00	6,500.00	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	6,231.06	6,000.28	0.00	3,462.00	3,923.26	0.00
Total Salaries/Benefits		838,889.69	854,402.99	490,025.00	775,792.00	623,205.78	468,177.00
Fund	1110	Contractual					
7113	Duplicating	149.24	149.16	500.00	500.00	90.88	500.00
7118	Mileage Reimbursement	77.99	110.94	300.00	300.00	0.00	300.00
7151	Office Supplies	0.00	6.25	0.00	0.00	0.00	0.00
7152	Educational Supplies	0.00	75.00	270.00	270.00	138.65	270.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
<i>Total Contractual</i>	227.23	341.35	1,070.00	1,070.00	229.53	1,070.00
Fund Total 1110	839,116.92	854,744.34	491,095.00	776,862.00	623,435.31	469,247.00
Department Total: 4495 Behavioral Sciences	839,116.92	854,744.34	491,095.00	776,862.00	623,435.31	469,247.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	122,433.12	127,330.06	127,330.00	127,330.00	86,604.40	136,396.00
6102	Associate Professor	86,234.22	91,799.24	91,799.00	91,799.00	63,882.54	102,869.00
6105	Temporary Instructor	0.00	0.00	0.00	0.00	17.50	0.00
6107	Substitute Faculty - Part Time	0.00	0.00	0.00	280.00	279.81	0.00
6109	Fall Adjunct	127,762.96	103,661.91	0.00	110,628.00	115,220.75	0.00
6110	Spring Adjunct	89,707.00	63,343.25	0.00	36,829.00	54,413.55	0.00
6111	Summer Day Session 1	25,038.00	0.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	184,752.84	204,296.95	0.00	99,029.00	112,058.15	0.00
6120	Extra Service - Adjuncts	600.00	140.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		636,528.14	590,571.41	219,129.00	465,895.00	432,476.70	239,265.00
Fund	1110	Contractual					
7113	Duplicating	637.19	695.25	750.00	750.00	487.58	750.00
7118	Mileage Reimbursement	0.00	0.00	200.00	200.00	0.00	200.00
7151	Office Supplies	80.00	0.00	0.00	0.00	0.00	0.00
Total Contractual		717.19	695.25	950.00	950.00	487.58	950.00
Fund Total 1110		637,245.33	591,266.66	220,079.00	466,845.00	432,964.28	240,215.00
Department Total: 4496 Psychology		637,245.33	591,266.66	220,079.00	466,845.00	432,964.28	240,215.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		115,706.07	122,665.14	122,665.00	122,665.00	85,018.81	136,396.00
6109	Fall Adjunct		10,446.78	7,625.94	0.00	10,995.00	15,309.30	0.00
6110	Spring Adjunct		3,666.00	3,813.03	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty		16,987.19	12,865.71	0.00	6,641.00	11,407.10	0.00
6402	Clerical		47,749.66	49,043.41	48,636.00	48,636.00	33,437.25	53,796.00
6453	Overtime		0.00	32.74	0.00	0.00	0.00	0.00
6454	Longevity		5,924.30	6,699.31	6,367.00	6,367.00	5,233.15	7,611.00
6501	Student Aides Regular		1,727.23	2,379.16	0.00	0.00	0.00	0.00
Total Salaries/Benefits			202,207.23	205,124.44	177,668.00	195,304.00	150,405.61	197,803.00
Fund	1110	Contractual						
7113	Duplicating		831.63	0.00	200.00	200.00	0.00	200.00
7115	Prof Development Travel		552.66	0.00	0.00	103.00	102.90	0.00
7123	Honoraria		0.00	0.00	320.00	320.00	0.00	320.00
7147	Maintenance Contract Ofc Machinery		1,021.12	1,586.22	694.00	694.00	928.70	694.00
7151	Office Supplies		107.44	447.05	1,200.00	1,200.00	621.70	1,200.00
7152	Educational Supplies		0.00	0.00	300.00	300.00	0.00	300.00
Total Contractual			2,512.85	2,033.27	2,714.00	2,817.00	1,653.30	2,714.00
Fund Total 1110			204,720.08	207,157.71	180,382.00	198,121.00	152,058.91	200,517.00
Department Total: 4497 Behavioral Sciences General			204,720.08	207,157.71	180,382.00	198,121.00	152,058.91	200,517.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		325.74	0.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct		25,151.16	22,344.12	0.00	28,591.00	30,475.00	0.00
6110	Spring Adjunct		15,485.06	17,239.06	0.00	12,127.00	18,212.15	0.00
6111	Summer Day Session 1		5,019.00	11,172.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty		15,636.15	5,211.99	0.00	724.00	1,013.46	0.00
6113	Extra Svc Full Time Administrators		4,886.08	9,446.35	0.00	7,384.00	7,384.00	0.00
6120	Extra Service - Adjuncts		240.00	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits			66,743.19	65,413.52	0.00	48,826.00	57,084.61	0.00
Fund	1110	Contractual						
7113	Duplicating		0.00	157.12	0.00	0.00	51.52	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	157.12	360.00	360.00	51.52	360.00
Fund Total 1110			66,743.19	65,570.64	360.00	49,186.00	57,136.13	360.00
Department Total: 4499 Health			66,743.19	65,570.64	360.00	49,186.00	57,136.13	360.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	18,876.80	0.00	0.00	0.00	0.00
6102	Associate Professor	108,891.00	0.00	0.00	0.00	0.00	0.00
6103	Assistant Professor	112,789.26	0.00	95,437.00	95,437.00	0.00	200,046.00
6104	Instructor	369,920.78	444,112.52	505,672.00	505,672.00	420,382.21	477,095.00
6106	Substitute Faculty - Full Time	3,128.74	9,106.99	0.00	3,930.00	3,929.90	0.00
6107	Substitute Faculty - Part Time	2,614.08	2,598.51	0.00	0.00	0.00	0.00
6109	Fall Adjunct	19,806.08	47,939.70	0.00	36,373.00	51,711.20	0.00
6110	Spring Adjunct	25,696.09	36,213.30	0.00	33,446.00	35,826.15	0.00
6111	Summer Day Session 1	3,027.00	16,317.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	57,682.54	64,419.30	0.00	32,402.00	47,754.85	0.00
6113	Extra Svc Full Time Administrators	0.00	5,807.48	0.00	0.00	0.00	0.00
6116	Lab Assistant	140.00	0.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	1,942.50	2,147.50	0.00	340.00	340.00	0.00
6204	Full Time Technical	123,615.36	145,380.04	206,472.00	206,472.00	52,942.45	160,388.00
6205	Part Time Technical	14,817.30	542.01	0.00	0.00	14,192.75	0.00
6301	Vacation Payments	31.03	1,312.27	0.00	0.00	0.00	0.00
6303	Sick Leave Payments	0.00	-0.75	0.00	0.00	0.00	0.00
6402	Clerical	31,874.42	38,393.47	45,512.00	45,512.00	17,921.63	50,935.00
6453	Overtime	106.51	144.66	0.00	0.00	0.00	0.00
6501	Student Aides Regular	4,537.72	7,645.86	0.00	3,973.00	5,289.39	0.00
6606	Health Insurance Buy Out	6,357.99	6,000.28	0.00	3,693.00	4,384.82	0.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Total Salaries/Benefits			886,978.40	846,956.94	853,093.00	967,250.00	654,675.35	888,464.00
Fund	1110	Contractual						
7106	Books & Periodicals		0.00	178.38	600.00	600.00	101.07	600.00
7107	Subscriptions		326.00	85.00	0.00	0.00	900.15	0.00
7108	Dues		4,706.00	6,389.00	5,500.00	5,500.00	6,625.00	6,455.00
7111	Printing - Off Campus		0.00	20.00	60.00	60.00	10.00	80.00
7113	Duplicating		2,074.13	3,209.73	1,500.00	1,500.00	888.66	1,500.00
7115	Prof Development Travel		2,607.36	719.81	0.00	195.00	195.00	0.00
7118	Mileage Reimbursement		1,861.25	1,619.84	4,000.00	4,000.00	234.08	5,500.00
7123	Honoraria		200.00	0.00	300.00	300.00	100.00	300.00
7127	Laundry		1,051.95	0.00	1,250.00	1,250.00	75.00	1,250.00
7136	Repairs - Other Educational		0.00	1,198.68	2,500.00	2,500.00	0.00	0.00
7137	Repairs - Other		0.00	0.00	2,500.00	2,500.00	0.00	5,000.00
7147	Maintenance Contract Ofc Machinery		861.28	0.00	0.00	0.00	0.00	0.00
7148	Maint Contracts Hardware & Software		0.00	12,581.00	5,600.00	5,600.00	3,058.00	9,000.00
7150	Maintenance Contract Other		5,245.38	1,290.38	8,000.00	8,000.00	3,074.53	8,000.00
7151	Office Supplies		969.70	1,194.15	700.00	700.00	713.91	1,000.00
7152	Educational Supplies		10,941.49	7,700.57	12,000.00	12,000.00	8,175.07	12,000.00
7153	Computer Supplies		0.00	0.00	750.00	750.00	0.00	750.00
7172	Equipment - Non Capital		2,767.15	417.90	0.00	0.00	125.97	0.00
7174	Computer Software		2,982.00	2,146.00	8,000.00	8,000.00	3,496.00	0.00
7185	Miscellaneous Expenses		1,118.37	158.75	2,500.00	2,500.00	310.00	2,500.00
7210	Training - On Campus		0.00	2,273.94	4,200.00	4,200.00	55.00	4,200.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	37,712.06	41,183.13	59,960.00	60,155.00	28,137.44	58,135.00
Fund Total 1110	924,690.46	888,140.07	913,053.00	1,027,405.00	682,812.79	946,599.00
Fund 9400 Equipment						
7302 Furniture & Equipment - Capital	5,867.34	0.00	0.00	0.00	0.00	0.00
Total Equipment	5,867.34	0.00	0.00	0.00	0.00	0.00
Fund Total 9400	5,867.34	0.00	0.00	0.00	0.00	0.00
Department Total: 4501 Nursing	930,557.80	888,140.07	913,053.00	1,027,405.00	682,812.79	946,599.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	347,115.24	367,997.24	367,997.00	367,997.00	253,468.80	401,694.00
6102	Associate Professor	88,268.13	93,915.12	93,915.00	93,915.00	65,321.59	105,136.00
6103	Assistant Professor	169,993.35	180,583.26	180,364.00	180,364.00	123,809.76	201,560.00
6106	Substitute Faculty - Full Time	0.00	0.00	0.00	109.00	108.58	0.00
6107	Substitute Faculty - Part Time	0.00	0.00	0.00	105.00	145.00	0.00
6109	Fall Adjunct	38,244.04	55,344.08	0.00	31,093.00	32,352.71	0.00
6110	Spring Adjunct	19,650.08	20,730.03	0.00	12,433.00	19,547.00	0.00
6111	Summer Day Session 1	14,280.00	19,284.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	23,854.00	15,636.04	0.00	12,596.00	13,464.32	0.00
6113	Extra Svc Full Time Administrators	3,909.00	3,909.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	240.00	0.00	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	3,115.53	3,000.14	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits		708,669.37	760,398.91	642,276.00	700,343.00	510,179.39	708,390.00
Fund	1110	Contractual					
7113	Duplicating	111.64	119.48	250.00	250.00	89.44	250.00
7115	Prof Development Travel	0.00	256.00	0.00	0.00	0.00	0.00
7151	Office Supplies	0.00	0.00	0.00	0.00	18.00	0.00
Total Contractual		111.64	375.48	250.00	250.00	107.44	250.00
Fund Total 1110		708,781.01	760,774.39	642,526.00	700,593.00	510,286.83	708,640.00
Department Total: 4521 History		708,781.01	760,774.39	642,526.00	700,593.00	510,286.83	708,640.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	108,977.13	115,669.06	115,669.00	115,669.00	80,260.00	128,902.00
6109	Fall Adjunct	24,399.08	26,184.04	0.00	26,293.00	27,606.00	0.00
6110	Spring Adjunct	14,835.08	26,592.09	0.00	14,016.00	20,678.76	0.00
6111	Summer Day Session 1	15,429.00	16,344.00	0.00	0.00	0.00	0.00
6117	Extra Service - Assessment	0.00	0.00	0.00	0.00	6,560.00	0.00
6120	Extra Service - Adjuncts	120.00	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		163,760.29	184,789.19	115,669.00	155,978.00	135,104.76	128,902.00
Fund	1110	Contractual					
7113	Duplicating	1,268.80	814.25	750.00	750.00	1,032.72	750.00
Total Contractual		1,268.80	814.25	750.00	750.00	1,032.72	750.00
Fund Total 1110		165,029.09	185,603.44	116,419.00	156,728.00	136,137.48	129,652.00
Department Total: 4522 Economics		165,029.09	185,603.44	116,419.00	156,728.00	136,137.48	129,652.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	4,782.00	0.00	0.00	5,082.00	5,286.00	0.00
6110	Spring Adjunct	4,782.00	5,222.03	0.00	2,937.00	4,111.31	0.00
6120	Extra Service - Adjuncts	120.00	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		9,684.00	5,222.03	0.00	8,019.00	9,397.31	0.00
Fund Total 1110		9,684.00	5,222.03	0.00	8,019.00	9,397.31	0.00
Department Total: 4523 Geography		9,684.00	5,222.03	0.00	8,019.00	9,397.31	0.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	97,009.00	97,009.00	65,965.95	106,416.00
6102	Associate Professor	84,198.15	183,598.22	93,915.00	93,915.00	65,341.59	105,136.00
6103	Assistant Professor	83,175.12	0.00	0.00	0.00	0.00	0.00
6107	Substitute Faculty - Part Time	138.10	0.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct	27,804.33	24,131.08	0.00	29,932.00	37,544.95	0.00
6110	Spring Adjunct	8,820.00	19,036.97	0.00	0.00	8,082.00	0.00
6111	Summer Day Session 1	5,370.00	6,057.00	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	3,853.00	7,329.40	0.00	0.00	651.50	0.00
6113	Extra Svc Full Time Administrators	3,909.00	3,909.04	0.00	3,910.00	3,909.04	0.00
6114	Extra Svc Eve & Off-Campus Super	0.00	2,325.00	0.00	0.00	2,480.00	0.00
6117	Extra Service - Assessment	400.00	0.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	120.00	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		217,787.70	246,386.71	190,924.00	224,766.00	183,975.03	211,552.00
Fund	1110	Contractual					
7113	Duplicating	9.60	151.68	250.00	250.00	0.00	250.00
7117	Field Trips	6,309.00	4,796.19	8,000.00	8,000.00	6,000.00	8,000.00
7118	Mileage Reimbursement	495.18	487.76	0.00	0.00	102.76	0.00
Total Contractual		6,813.78	5,435.63	8,250.00	8,250.00	6,102.76	8,250.00
Fund Total 1110		224,601.48	251,822.34	199,174.00	233,016.00	190,077.79	219,802.00
Department Total: 4524 Government		224,601.48	251,822.34	199,174.00	233,016.00	190,077.79	219,802.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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					
6103	Assistant Professor	0.00	0.00	0.00	0.00	1,604.73	0.00
6112	Extra Svc Full Time Faculty	13,224.06	10,129.43	0.00	7,004.00	7,003.66	0.00
6114	Extra Svc Eve & Off-Campus Super	2,700.00	0.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	400.00	0.00	0.00	0.00	0.00	0.00
6402	Clerical	47,850.60	48,742.73	46,610.00	46,610.00	33,437.26	51,555.00
6453	Overtime	14.42	59.38	0.00	0.00	0.00	0.00
6454	Longevity	0.00	962.14	1,191.00	1,191.00	854.70	1,191.00
Total Salaries/Benefits		64,189.08	59,893.68	47,801.00	54,805.00	42,900.35	52,746.00
Fund	1110	Contractual					
7111	Printing - Off Campus	20.00	10.00	0.00	0.00	0.00	0.00
7113	Duplicating	1,143.00	731.65	1,000.00	1,000.00	256.97	1,000.00
7115	Prof Development Travel	0.00	1,280.70	0.00	738.00	737.51	0.00
7117	Field Trips	1,150.35	814.42	1,840.00	1,840.00	959.55	1,840.00
7118	Mileage Reimbursement	174.49	0.00	400.00	400.00	389.34	400.00
7123	Honoraria	0.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
7147	Maintenance Contract Ofc Machinery	1,021.20	1,586.21	694.00	694.00	928.70	1,000.00
7151	Office Supplies	342.96	591.18	750.00	750.00	486.78	750.00
7152	Educational Supplies	376.41	344.80	500.00	500.00	536.00	500.00
7176	Food Service	178.74	768.39	0.00	0.00	898.53	0.00
Total Contractual		4,407.15	7,527.35	6,584.00	7,322.00	6,593.38	6,890.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	68,596.23	67,421.03	54,385.00	62,127.00	49,493.73	59,636.00
Department Total: 4525 HGE General	68,596.23	67,421.03	54,385.00	62,127.00	49,493.73	59,636.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	398,751.04	424,286.46	490,661.00	490,661.00	334,458.88	401,693.00
6102	Associate Professor	106,582.23	112,962.20	112,962.00	112,962.00	78,273.04	121,005.00
6103	Assistant Professor	95,929.11	101,661.04	101,661.00	101,661.00	70,436.72	0.00
6104	Instructor	109,480.64	115,537.10	115,537.00	115,537.00	88,901.07	215,954.00
6105	Temporary Instructor	69,227.19	73,672.04	137,288.00	137,288.00	95,635.71	71,736.00
6106	Substitute Faculty - Full Time	716.68	955.56	0.00	478.00	477.79	0.00
6107	Substitute Faculty - Part Time	1,823.85	2,714.73	0.00	493.00	464.26	0.00
6109	Fall Adjunct	127,481.68	115,854.36	0.00	131,029.00	141,357.00	0.00
6110	Spring Adjunct	113,422.64	108,773.00	0.00	73,684.00	103,509.37	0.00
6111	Summer Day Session 1	13,182.06	44,488.98	0.00	0.00	0.00	0.00
6112	Extra Svc Full Time Faculty	183,326.02	139,452.38	0.00	48,511.00	57,205.87	0.00
6113	Extra Svc Full Time Administrators	0.00	14,556.02	0.00	4,365.00	4,365.00	0.00
6114	Extra Svc Eve & Off-Campus Super	18.82	0.00	0.00	0.00	0.00	0.00
6117	Extra Service - Assessment	920.00	0.00	0.00	0.00	640.00	0.00
6120	Extra Service - Adjuncts	1,275.00	1,840.00	0.00	310.00	2,550.00	0.00
6205	Part Time Technical	2,325.00	0.00	0.00	0.00	310.00	0.00
6402	Clerical	30,151.36	42,297.13	42,010.00	42,010.00	30,992.64	47,121.00
6453	Overtime	0.00	0.00	0.00	14.00	13.44	0.00
6606	Health Insurance Buy Out	7,553.34	7,312.76	0.00	6,781.00	7,704.01	0.00
Total Salaries/Benefits		1,262,166.66	1,306,363.76	1,000,119.00	1,265,784.00	1,017,294.80	857,509.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		0.00	0.00	0.00	0.00	17.50	250.00
7113	Duplicating		2,167.57	175.52	1,000.00	1,000.00	163.68	1,000.00
7115	Prof Development Travel		1,262.14	0.00	0.00	0.00	0.00	0.00
7117	Field Trips		800.00	0.00	1,200.00	1,200.00	0.00	1,200.00
7118	Mileage Reimbursement		1,913.08	607.77	1,750.00	1,750.00	29.82	1,200.00
7147	Maintenance Contract Ofc Machinery		1,945.58	5,291.34	2,678.00	2,678.00	3,252.55	2,678.00
7151	Office Supplies		502.98	2,098.39	1,000.00	1,000.00	1,213.76	800.00
7152	Educational Supplies		0.00	194.25	500.00	500.00	120.00	500.00
7176	Food Service		0.00	480.54	0.00	751.00	751.00	0.00
7188	Faculty Development		0.00	0.00	100.00	100.00	0.00	100.00
Total Contractual			8,591.35	8,847.81	8,228.00	8,979.00	5,548.31	7,728.00
Fund Total 1110			1,270,758.01	1,315,211.57	1,008,347.00	1,274,763.00	1,022,843.11	865,237.00
Department Total: 4531 Math			1,270,758.01	1,315,211.57	1,008,347.00	1,274,763.00	1,022,843.11	865,237.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	386.00	0.00	0.00	0.00	0.00	0.00
6109	Fall Adjunct	13,785.12	9,585.04	0.00	4,956.00	5,154.00	0.00
6110	Spring Adjunct	21,150.46	18,228.01	0.00	10,586.00	14,819.77	0.00
6111	Summer Day Session 1	6,195.99	6,444.00	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	360.00	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		41,877.57	34,257.05	0.00	15,542.00	19,973.77	0.00
Fund	1110 Contractual						
7151	Office Supplies	360.00	0.00	0.00	0.00	0.00	0.00
Total Contractual		360.00	0.00	0.00	0.00	0.00	0.00
Fund Total 1110		42,237.57	34,257.05	0.00	15,542.00	19,973.77	0.00
Department Total: 4532 Computer Science		42,237.57	34,257.05	0.00	15,542.00	19,973.77	0.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	347,595.10	294,273.46	361,499.00	361,499.00	244,877.52	387,238.00
6301	Vacation Payments	6,402.82	9,392.61	0.00	6,952.00	6,951.91	0.00
6303	Sick Leave Payments	0.00	0.00	150,000.00	20,751.00	0.00	200,000.00
6453	Overtime	0.00	0.00	100,000.00	1,876.00	0.00	100,000.00
6501	Student Aides Regular	0.00	0.00	437,958.00	155,271.00	0.00	437,958.00
6606	Health Insurance Buy Out	3,011.68	4,257.89	0.00	2,654.00	2,884.75	0.00
Total Salaries/Benefits		357,009.60	307,923.96	1,049,457.00	549,003.00	254,714.18	1,125,196.00
Fund	1110	Contractual					
7101	Advertising	970.00	0.00	0.00	0.00	0.00	0.00
7102	Postage	0.00	67.90	70.00	70.00	0.00	70.00
7107	Subscriptions	8,219.10	0.00	0.00	0.00	0.00	0.00
7108	Dues	200.00	200.00	575.00	575.00	200.00	575.00
7111	Printing - Off Campus	0.00	10.00	0.00	0.00	0.00	0.00
7113	Duplicating	181.60	0.00	400.00	400.00	69.24	400.00
7115	Prof Development Travel	11,608.22	1,798.32	33,000.00	26,041.00	2,569.91	24,500.00
7118	Mileage Reimbursement	0.00	0.00	200.00	200.00	0.00	240.00
7125	Other Professional	0.00	19,100.00	32,000.00	32,000.00	12,506.26	25,000.00
7147	Maintenance Contract Ofc Machinery	901.40	1,618.69	1,290.00	1,290.00	646.72	1,290.00
7151	Office Supplies	105.10	266.97	280.00	280.00	357.40	350.00
7163	Building & Equipment Supplies	0.00	0.00	0.00	0.00	5,895.93	0.00
7173	Computer Equip - Non Capital	3,590.29	0.00	0.00	0.00	0.00	0.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	465.47	361.51	-4,222.00	241.00	240.10	1,450.00
7185 Miscellaneous Expenses	179.00	1,061.22	1,000.00	1,000.00	0.00	1,000.00
7302 Furniture & Equipment - Capital	0.00	0.00	100,000.00	0.00	0.00	100,000.00
Total Contractual	26,420.18	24,484.61	164,593.00	62,097.00	22,485.56	154,875.00
Fund Total 1110	383,429.78	332,408.57	1,214,050.00	611,100.00	277,199.74	1,280,071.00
Department Total: 5001 V.P. for Finance & Administration	383,429.78	332,408.57	1,214,050.00	611,100.00	277,199.74	1,280,071.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	-400.00	0.00	0.00	0.00	0.00
7102	Postage	82.96	0.00	0.00	0.00	0.00	0.00
7121	Legal	80,909.66	204,488.68	227,500.00	227,500.00	131,704.95	145,000.00
7125	Other Professional	11,524.85	32,645.43	0.00	0.00	0.00	0.00
7128	Insurance - Liability	554,954.12	621,103.13	750,000.00	750,000.00	694,707.82	750,000.00
7129	Insurance - Auto	-1,798.00	0.00	0.00	0.00	0.00	0.00
7185	Miscellaneous Expenses	0.00	2,399.62	0.00	0.00	0.00	0.00
7186	Employee Tuition Waivers	35,600.00	29,801.00	50,000.00	50,000.00	31,455.20	50,000.00
7191	Tuition Expense	88,825.75	70,776.32	50,000.00	50,000.00	66,062.75	50,000.00
Total Contractual		770,099.34	960,814.18	1,077,500.00	1,077,500.00	923,930.72	995,000.00
Fund Total 1110		770,099.34	960,814.18	1,077,500.00	1,077,500.00	923,930.72	995,000.00
Department Total: 5101 General Business		770,099.34	960,814.18	1,077,500.00	1,077,500.00	923,930.72	995,000.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	149,147.13	160,113.20	160,112.00	160,112.00	108,460.00	171,514.00
6301	Vacation Payments	2,747.34	2,857.23	0.00	3,080.00	3,079.10	0.00
6402	Clerical	325,463.50	400,263.76	350,093.00	350,093.00	238,465.52	358,561.00
6453	Overtime	952.62	1,228.93	0.00	1,444.00	1,541.25	0.00
6454	Longevity	5,711.54	7,741.64	7,889.00	7,889.00	5,001.96	7,889.00
6606	Health Insurance Buy Out	0.00	1,250.00	0.00	2,500.00	2,500.00	0.00
Total Salaries/Benefits		484,022.13	573,454.76	518,094.00	525,118.00	359,047.83	537,964.00
Fund	1110 Contractual						
7111	Printing - Off Campus	149.47	164.25	0.00	0.00	163.75	0.00
7113	Duplicating	8.66	125.00	100.00	100.00	0.00	100.00
7115	Prof Development Travel	2,527.40	2,489.26	0.00	1,031.00	1,822.34	0.00
7118	Mileage Reimbursement	0.00	0.00	80.00	80.00	0.00	80.00
7122	Auditing	52,500.00	55,000.00	65,000.00	65,000.00	0.00	65,000.00
7125	Other Professional	0.00	1,350.00	6,000.00	6,000.00	7,800.00	6,000.00
7147	Maintenance Contract Ofc Machinery	836.80	1,686.54	1,388.00	1,388.00	792.43	1,388.00
7151	Office Supplies	363.10	466.82	648.00	648.00	978.27	648.00
7185	Miscellaneous Expenses	197.08	2,000,000.00	0.00	0.00	0.00	0.00
Total Contractual		56,582.51	2,061,281.87	73,216.00	74,247.00	11,556.79	73,216.00
Fund Total 1110		540,604.64	2,634,736.63	591,310.00	599,365.00	370,604.62	611,180.00
Department Total: 5110 Business Office		540,604.64	2,634,736.63	591,310.00	599,365.00	370,604.62	611,180.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	103,180.78	161,792.28	161,792.00	161,792.00	112,461.97	182,369.00
6301	Vacation Payments	3,945.17	4,592.15	0.00	4,077.00	4,594.47	0.00
6402	Clerical	373,532.91	353,640.71	399,380.00	399,380.00	261,678.51	445,591.00
6453	Overtime	11,686.76	9,588.74	0.00	5,944.00	7,228.39	0.00
6454	Longevity	13,836.97	14,236.99	14,213.00	14,213.00	9,140.93	14,213.00
6502	Student Aides Work Study On-Campus	0.00	40,721.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		506,182.59	584,571.87	575,385.00	585,406.00	395,104.27	642,173.00
Fund	1110	Contractual					
7108	Dues	200.00	200.00	200.00	200.00	200.00	200.00
7111	Printing - Off Campus	0.00	463.50	0.00	0.00	0.00	0.00
7113	Duplicating	1,114.70	90.00	700.00	700.00	0.00	700.00
7115	Prof Development Travel	2,059.64	1,734.63	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	0.00	63.00	0.00	0.00	0.00	0.00
7124	Collection Costs	3,777.18	3,668.61	4,000.00	4,000.00	1,779.00	4,000.00
7125	Other Professional	41,334.12	46,205.71	50,000.00	50,000.00	69,316.81	50,000.00
7147	Maintenance Contract Ofc Machinery	676.96	0.00	1,622.00	1,622.00	0.00	1,622.00
7151	Office Supplies	656.60	552.23	1,200.00	1,200.00	1,768.05	1,200.00
7172	Equipment - Non Capital	0.00	0.00	0.00	0.00	2,760.00	0.00
7182	Cash Short & Over	0.00	0.00	200.00	200.00	0.00	200.00
7183	Discount Fees	175,075.83	201,409.78	170,000.00	170,000.00	145,311.43	0.00
7185	Miscellaneous Expenses	8,701.00	11,498.00	0.00	0.00	4,050.00	5,000.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7190 Bad Debts	662,770.59	564,560.04	300,000.00	300,000.00	0.00	300,000.00
7191 Tuition Expense	93,811.50	0.00	0.00	0.00	0.00	0.00
Total Contractual	990,178.12	830,445.50	527,922.00	527,922.00	225,185.29	362,922.00
Fund Total 1110	1,496,360.71	1,415,017.37	1,103,307.00	1,113,328.00	620,289.56	1,005,095.00
Department Total: 5120 Student Accounts	1,496,360.71	1,415,017.37	1,103,307.00	1,113,328.00	620,289.56	1,005,095.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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					
6202	Managerial Confidential	0.00	0.00	119,181.00	119,181.00	74,553.40	131,840.00
6203	Specialists Sup Professional 12 mos	62,840.31	115,078.08	8,819.00	8,819.00	8,818.24	0.00
6301	Vacation Payments	0.00	2,080.80	0.00	2,214.00	2,213.04	0.00
6402	Clerical	185,854.91	189,434.71	189,044.00	189,044.00	121,938.51	208,524.00
6453	Overtime	-40.36	266.95	0.00	460.00	492.65	0.00
6454	Longevity	9,997.06	11,539.33	11,554.00	11,554.00	7,350.15	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		261,151.92	320,899.87	328,598.00	333,772.00	217,865.99	351,918.00
Fund	1110	Contractual					
7108	Dues	298.00	299.00	300.00	300.00	0.00	300.00
7111	Printing - Off Campus	258.50	685.45	810.00	810.00	513.91	810.00
7113	Duplicating	289.62	0.00	250.00	250.00	0.00	0.00
7125	Other Professional	-7,450.02	0.00	0.00	0.00	0.00	0.00
7137	Repairs - Other	275.00	0.00	0.00	0.00	0.00	0.00
7148	Maint Contracts Hardware & Software	7,450.02	0.00	0.00	0.00	0.00	0.00
7151	Office Supplies	319.48	316.37	334.00	334.00	288.33	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	0.00	0.00	0.00	0.00	28.32	50.00
Total Contractual		1,440.60	1,300.82	2,544.00	2,544.00	830.56	2,344.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	262,592.52	322,200.69	331,142.00	336,316.00	218,696.55	354,262.00
Department Total: 5130 Payroll	262,592.52	322,200.69	331,142.00	336,316.00	218,696.55	354,262.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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						
6301	Vacation Payments	0.00	4,652.20	0.00	792.00	791.75	0.00
6402	Clerical	93,349.53	93,429.25	94,238.00	94,238.00	55,398.94	86,351.00
6453	Overtime	64.90	45.06	0.00	810.00	1,348.97	0.00
6454	Longevity	2,071.45	2,228.73	2,096.00	1,853.00	475.10	0.00
Total Salaries/Benefits		95,485.88	100,355.24	96,334.00	97,693.00	58,014.76	86,351.00
Fund	1110 Contractual						
7101	Advertising	1,187.83	1,618.85	1,200.00	1,200.00	500.00	1,200.00
7102	Postage	386.28	70.31	200.00	200.00	555.72	200.00
7107	Subscriptions	75.00	75.00	75.00	75.00	0.00	75.00
7108	Dues	0.00	0.00	200.00	200.00	75.00	200.00
7113	Duplicating	499.85	1,040.53	200.00	200.00	0.00	200.00
7147	Maintenance Contract Ofc Machinery	-5,234.80	9,466.96	29,776.00	29,776.00	54,405.26	36,684.00
7151	Office Supplies	1,148.53	834.27	1,200.00	1,200.00	806.37	1,200.00
7153	Computer Supplies	0.00	0.00	500.00	500.00	0.00	500.00
7176	Food Service	0.00	0.00	0.00	210.00	209.93	0.00
7210	Training - On Campus	249.00	0.00	250.00	250.00	0.00	250.00
Total Contractual		-1,688.31	13,105.92	33,601.00	33,811.00	56,552.28	40,509.00
Fund Total 1110		93,797.57	113,461.16	129,935.00	131,504.00	114,567.04	126,860.00
Department Total: 5140 Purchasing		93,797.57	113,461.16	129,935.00	131,504.00	114,567.04	126,860.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	161,546.92	163,252.14	164,273.00	164,273.00	105,856.05	124,507.00
6453	Overtime	1,401.09	826.00	0.00	59.00	58.28	0.00
6454	Longevity	7,030.71	7,153.43	7,164.00	7,164.00	4,556.38	7,164.00
6501	Student Aides Regular	10,529.00	8,498.34	0.00	6,755.00	7,898.25	0.00
Total Salaries/Benefits		180,507.72	179,729.91	171,437.00	178,251.00	118,368.96	131,671.00
Fund	1110	Contractual					
7102	Postage	44,885.34	35,492.01	60,000.00	60,000.00	36,870.00	65,000.00
7113	Duplicating	11,186.23	20,636.49	0.00	0.00	19,334.38	0.00
7138	Contracted Services	7,664.23	11,931.37	10,000.00	10,000.00	10,000.00	10,000.00
7143	Machines Rental	50,565.21	66,100.04	60,000.00	60,000.00	6,400.00	60,000.00
7149	Services Contracts	2,416.00	831.31	3,000.00	3,000.00	-880.00	3,000.00
7150	Maintenance Contract Other	31,565.60	18,098.20	20,000.00	20,000.00	64,998.12	35,000.00
7151	Office Supplies	15,365.45	10,894.91	10,000.00	10,000.00	9,595.70	10,000.00
7152	Educational Supplies	41.75	0.00	0.00	0.00	0.00	0.00
7172	Equipment - Non Capital	0.00	0.00	0.00	971.00	970.58	0.00
7176	Food Service	0.00	75.56	0.00	0.00	0.00	0.00
Total Contractual		163,689.81	164,059.89	163,000.00	163,971.00	147,288.78	183,000.00
Fund Total 1110		344,197.53	343,789.80	334,437.00	342,222.00	265,657.74	314,671.00
Department Total: 5150 Central Services		344,197.53	343,789.80	334,437.00	342,222.00	265,657.74	314,671.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		3,120.00	3,120.00	0.00	0.00	0.00	0.00
7125	Other Professional		19,185.59	100.00	0.00	0.00	100.00	0.00
7143	Machines Rental		18,996.00	19,589.90	27,000.00	27,000.00	5,740.00	27,000.00
7152	Educational Supplies		16,098.76	12,683.25	20,000.00	20,000.00	18,000.00	20,000.00
7163	Building & Equipment Supplies		0.00	0.00	2,000.00	2,000.00	0.00	2,000.00
7185	Miscellaneous Expenses		29,277.12	50,119.31	30,000.00	30,000.00	23,306.31	30,000.00
Total Contractual			86,677.47	85,612.46	79,000.00	79,000.00	47,146.31	79,000.00
Fund Total 1110			86,677.47	85,612.46	79,000.00	79,000.00	47,146.31	79,000.00
Department Total: 5160 Commencement			86,677.47	85,612.46	79,000.00	79,000.00	47,146.31	79,000.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	175,636.07	150,000.24	150,000.00	150,000.00	104,214.59	164,800.00
6301	Vacation Payments	0.00	9,542.21	0.00	2,885.00	2,884.62	0.00
6302	Early Retirement Benefits	80,634.00	0.00	0.00	0.00	0.00	0.00
6303	Sick Leave Payments	0.00	-0.89	0.00	0.00	0.00	0.00
6402	Clerical	120,840.56	130,953.20	138,626.00	138,626.00	77,278.21	133,819.00
6452	Service	31,632.75	0.00	0.00	0.00	0.00	0.00
6453	Overtime	16.03	16.28	0.00	0.00	0.00	0.00
6454	Longevity	8,333.19	8,858.29	4,359.00	6,054.00	8,039.74	12,960.00
Total Salaries/Benefits		417,092.60	299,369.33	292,985.00	297,565.00	192,417.16	311,579.00
Fund	1110	Contractual					
7101	Advertising	0.00	0.00	0.00	0.00	399.00	0.00
7103	Telephone	0.00	0.00	0.00	0.00	1,800.00	0.00
7108	Dues	134.00	30.00	300.00	300.00	0.00	300.00
7111	Printing - Off Campus	10.00	0.00	0.00	0.00	0.00	0.00
7113	Duplicating	463.00	1,055.92	300.00	300.00	980.00	300.00
7115	Prof Development Travel	600.00	468.34	0.00	2,247.00	2,246.22	0.00
7118	Mileage Reimbursement	95.27	34.40	600.00	600.00	0.00	600.00
7125	Other Professional	0.00	0.00	0.00	0.00	18,000.00	0.00
7138	Contracted Services	61,516.45	122,125.96	65,000.00	65,000.00	19,739.25	70,000.00
7143	Machines Rental	3,731.78	969.37	6,000.00	6,000.00	1,225.00	6,000.00
7147	Maintenance Contract Ofc Machinery	1,511.88	2,137.18	1,475.00	1,475.00	897.73	1,560.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7149	Services Contracts		246,728.10	175,028.63	100,000.00	100,000.00	43,430.68	105,000.00
7151	Office Supplies		407.44	1,370.76	200.00	200.00	651.58	350.00
7153	Computer Supplies		236.31	186.23	200.00	200.00	517.32	500.00
7156	Audio Visual & TV Supplies		0.00	376.51	0.00	0.00	0.00	0.00
7163	Building & Equipment Supplies		1,786.60	1,364.05	850.00	850.00	1,137.47	850.00
7171	Uniform		7,750.46	6,894.17	8,500.00	8,500.00	7,092.05	8,500.00
7172	Equipment - Non Capital		30,694.88	9,627.56	0.00	0.00	0.00	0.00
7173	Computer Equip - Non Capital		1,826.15	0.00	0.00	0.00	0.00	0.00
7176	Food Service		0.00	196.80	0.00	1,450.00	724.45	0.00
7185	Miscellaneous Expenses		0.00	61.34	0.00	0.00	0.00	0.00
7301	Buildings & Improvements - Capital		0.00	0.00	0.00	0.00	61,000.00	0.00
Total Contractual			357,492.32	321,927.22	183,425.00	187,122.00	159,840.75	193,960.00
Fund Total 1110			774,584.92	621,296.55	476,410.00	484,687.00	352,257.91	505,539.00
Fund	9400	Equipment						
7301	Buildings & Improvements - Capital		2,082,095.00	17,960.00	0.00	7,652.00	21,940.00	0.00
7302	Furniture & Equipment - Capital		0.00	156,222.80	0.00	31,000.00	31,000.00	0.00
Total Equipment			2,082,095.00	174,182.80	0.00	38,652.00	52,940.00	0.00
Fund Total 9400			2,082,095.00	174,182.80	0.00	38,652.00	52,940.00	0.00
Department Total: 5201 Physical Plant Administration			2,856,679.92	795,479.35	476,410.00	523,339.00	405,197.91	505,539.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		380,081.78	387,011.13	396,815.00	396,815.00	252,543.66	375,983.00
6453	Overtime		6,411.15	33,800.86	0.00	7,992.00	10,048.74	0.00
6454	Longevity		6,803.09	7,042.75	7,054.00	7,054.00	5,065.96	8,572.00
Total Salaries/Benefits			393,296.02	427,854.74	403,869.00	411,861.00	267,658.36	384,555.00
Fund	1110	Contractual						
7118	Mileage Reimbursement		0.00	0.00	0.00	0.00	58.31	0.00
7138	Contracted Services		325.00	29,656.01	25,000.00	25,000.00	25,310.00	30,000.00
7163	Building & Equipment Supplies		11,317.43	22,995.00	52,500.00	52,500.00	21,607.20	55,000.00
7179	Security - Locksmith		11,572.50	10,049.79	17,000.00	17,000.00	16,278.71	18,000.00
Total Contractual			23,214.93	62,700.80	94,500.00	94,500.00	63,254.22	103,000.00
Fund Total 1110			416,510.95	490,555.54	498,369.00	506,361.00	330,912.58	487,555.00
Fund	9400	Equipment						
7301	Buildings & Improvements - Capital		0.00	149,000.00	0.00	0.00	0.00	0.00
Total Equipment			0.00	149,000.00	0.00	0.00	0.00	0.00
Fund Total 9400			0.00	149,000.00	0.00	0.00	0.00	0.00
Department Total: 5210 Building & Equipment Maintenance			416,510.95	639,555.54	498,369.00	506,361.00	330,912.58	487,555.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	29,524.36	15,706.06	30,000.00	30,000.00	23,885.05	35,000.00
7166	Motor Vehicles Supplies	25,307.62	19,029.41	30,000.00	30,000.00	20,219.44	31,500.00
7178	Gasoline	26,548.62	27,468.29	26,000.00	26,000.00	25,618.36	30,000.00
Total Contractual		81,380.60	62,203.76	86,000.00	86,000.00	69,722.85	96,500.00
Fund Total 1110		81,380.60	62,203.76	86,000.00	86,000.00	69,722.85	96,500.00
Department Total: 5220 Motor Vehicle Maintenance		81,380.60	62,203.76	86,000.00	86,000.00	69,722.85	96,500.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		16,100.00	10,449.67	0.00	881.00	880.76	0.00
6451	Trades		250,438.24	187.83	0.00	0.00	0.00	0.00
6452	Service		943,377.26	1,200,286.82	1,299,065.00	1,299,065.00	778,200.18	1,449,169.00
6453	Overtime		16,714.47	28,457.21	0.00	15,072.00	24,837.22	0.00
6454	Longevity		16,062.09	12,032.68	13,545.00	13,545.00	8,687.99	13,545.00
Total Salaries/Benefits			1,242,692.06	1,251,414.21	1,312,610.00	1,328,563.00	812,606.15	1,462,714.00
Fund	1110	Contractual						
7138	Contracted Services		1,549.30	21,329.20	1,733.00	1,733.00	1,049.92	1,800.00
7151	Office Supplies		0.00	85.99	0.00	0.00	89.83	0.00
7163	Building & Equipment Supplies		99,713.14	115,936.91	111,067.00	111,067.00	80,630.59	131,066.00
Total Contractual			101,262.44	137,352.10	112,800.00	112,800.00	81,770.34	132,866.00
Fund Total 1110			1,343,954.50	1,388,766.31	1,425,410.00	1,441,363.00	894,376.49	1,595,580.00
Department Total: 5230 Custodial Services			1,343,954.50	1,388,766.31	1,425,410.00	1,441,363.00	894,376.49	1,595,580.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	6,686.46	10,118.67	0.00	0.00	0.00	0.00
6451	Trades	443,604.08	449,627.37	572,884.00	572,884.00	277,132.49	471,834.00
6453	Overtime	3,872.48	9,434.56	0.00	5,591.00	7,352.74	0.00
6454	Longevity	22,087.20	20,294.82	13,809.00	13,809.00	8,762.66	13,809.00
Total Salaries/Benefits		476,250.22	489,475.42	586,693.00	592,284.00	293,247.89	485,643.00
Fund	1110 Contractual						
7131	Electric	494,912.68	684,173.51	745,000.00	745,000.00	660,356.97	845,000.00
7132	Gas	284,868.07	330,215.29	400,000.00	400,000.00	376,249.55	400,000.00
7134	Waste Disposal	39,606.73	37,453.70	35,000.00	35,000.00	47,985.16	40,000.00
7180	Waste Recycle	3,045.80	4,407.97	4,000.00	4,000.00	3,984.70	6,000.00
7184	Sewer & Water Tax	94,577.54	34,844.57	95,000.00	95,000.00	62,075.75	95,000.00
Total Contractual		917,010.82	1,091,095.04	1,279,000.00	1,279,000.00	1,150,652.13	1,386,000.00
Fund Total 1110		1,393,261.04	1,580,570.46	1,865,693.00	1,871,284.00	1,443,900.02	1,871,643.00
Department Total: 5240 Utilities		1,393,261.04	1,580,570.46	1,865,693.00	1,871,284.00	1,443,900.02	1,871,643.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	Contractual						
7115	Prof Development Travel		0.00	0.00	0.00	950.00	950.00	0.00
7118	Mileage Reimbursement		0.00	102.34	0.00	0.00	0.00	0.00
7138	Contracted Services		67,821.87	58,645.98	270,000.00	270,000.00	258,671.61	270,000.00
7149	Services Contracts		0.00	18,112.00	0.00	0.00	16,992.00	0.00
7163	Building & Equipment Supplies		73,258.73	129,778.28	95,000.00	95,000.00	67,021.92	100,000.00
7169	Building Maintenance and Repairs		0.00	653.70	0.00	0.00	0.00	0.00
7172	Equipment - Non Capital		0.00	0.00	0.00	4,035.00	14,110.26	0.00
7173	Computer Equip - Non Capital		0.00	135.95	0.00	0.00	0.00	0.00
Total Contractual			141,080.60	207,428.25	365,000.00	369,985.00	357,745.79	370,000.00
Fund Total 1110			141,080.60	207,428.25	365,000.00	369,985.00	357,745.79	370,000.00
Fund	9400	Equipment						
7302	Furniture & Equipment - Capital		0.00	25,266.52	0.00	17,060.00	17,060.00	0.00
Total Equipment			0.00	25,266.52	0.00	17,060.00	17,060.00	0.00
Fund Total 9400			0.00	25,266.52	0.00	17,060.00	17,060.00	0.00
Department Total: 5241 HVAC			141,080.60	232,694.77	365,000.00	387,045.00	374,805.79	370,000.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		257.91	265.39	0.00	9,847.00	9,846.86	0.00
6451	Trades		424,994.76	432,177.06	454,333.00	454,333.00	260,367.95	456,257.00
6453	Overtime		7,357.14	13,065.11	0.00	13,687.00	17,175.42	0.00
6454	Longevity		21,086.77	15,922.81	22,983.00	22,983.00	7,516.59	10,291.00
6501	Student Aides Regular		166.05	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits			453,862.63	461,430.37	477,316.00	500,850.00	294,906.82	466,548.00
Fund	1110	Contractual						
7138	Contracted Services		42,250.85	41,426.59	40,000.00	40,000.00	42,035.50	40,000.00
7139	Snow Removal		11,675.00	15,326.62	25,000.00	25,000.00	14,167.50	25,000.00
7143	Machines Rental		0.00	206.00	0.00	0.00	0.00	0.00
7163	Building & Equipment Supplies		0.00	32.99	0.00	0.00	0.00	0.00
7164	Roads & Parking Lots Supplies		7,518.11	14,662.10	16,000.00	16,000.00	23,012.54	18,000.00
7165	Grounds Supplies		15,457.02	20,515.48	22,000.00	22,000.00	18,369.28	25,000.00
7184	Sewer & Water Tax		0.00	0.00	0.00	0.00	1,132.40	0.00
Total Contractual			76,900.98	92,169.78	103,000.00	103,000.00	98,717.22	108,000.00
Fund Total 1110			530,763.61	553,600.15	580,316.00	603,850.00	393,624.04	574,548.00
Department Total: 5250 Grounds			530,763.61	553,600.15	580,316.00	603,850.00	393,624.04	574,548.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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						
6301	Vacation Payments		0.00	0.00	0.00	189.00	188.86	0.00
6402	Clerical		0.00	0.00	0.00	0.00	0.00	82,302.00
6451	Trades		114,477.13	115,182.09	115,693.00	115,693.00	74,321.58	128,273.00
6452	Service		0.00	4,910.36	0.00	0.00	0.00	0.00
6453	Overtime		8,592.82	8,429.83	0.00	3,468.00	5,219.19	0.00
6454	Longevity		1,575.21	2,800.76	0.00	1,547.00	2,036.49	3,202.00
Total Salaries/Benefits			124,645.16	131,323.04	115,693.00	120,897.00	81,766.12	213,777.00
Fund	1110	Contractual						
7163	Building & Equipment Supplies		1,311.51	838.16	2,500.00	2,500.00	1,307.70	2,500.00
7180	Waste Recycle		0.00	0.00	4,000.00	4,000.00	0.00	0.00
Total Contractual			1,311.51	838.16	6,500.00	6,500.00	1,307.70	2,500.00
Fund Total 1110			125,956.67	132,161.20	122,193.00	127,397.00	83,073.82	216,277.00
Department Total: 5260 Inventory			125,956.67	132,161.20	122,193.00	127,397.00	83,073.82	216,277.00

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	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	3,016.00	0.00
Total Contractual	9,048.00	9,048.00	9,048.00	9,048.00	3,016.00	0.00
Fund Total 1110	9,048.00	9,048.00	9,048.00	9,048.00	3,016.00	0.00
Department Total: 5270 Rental Facilities	9,048.00	9,048.00	9,048.00	9,048.00	3,016.00	0.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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					
6204	Full Time Technical	57,985.18	60,363.63	89,682.00	89,682.00	15,480.52	77,933.00
6301	Vacation Payments	0.00	1,601.48	0.00	1,268.00	1,267.72	0.00
6402	Clerical	0.00	1,372.41	0.00	0.00	31,565.53	0.00
6404	CSEA FT Technical	11,415.63	0.00	0.00	0.00	0.00	0.00
6453	Overtime	39.46	0.00	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	1,846.24	2,019.33	0.00	231.00	461.56	0.00
Total Salaries/Benefits		71,286.51	65,356.85	89,682.00	91,181.00	48,775.33	77,933.00
Fund	1110	Contractual					
7115	Prof Development Travel	0.00	0.00	0.00	150.00	150.00	0.00
7125	Other Professional	0.00	0.00	0.00	0.00	0.00	510.00
7134	Waste Disposal	2,899.74	4,527.30	5,300.00	5,300.00	4,999.00	6,000.00
7138	Contracted Services	5,472.50	6,022.47	5,500.00	5,500.00	4,129.00	5,000.00
7161	Testing Supplies	0.00	1,035.00	3,105.00	3,105.00	2,913.90	0.00
7163	Building & Equipment Supplies	3,245.56	777.70	9,815.00	9,815.00	11,287.05	9,000.00
7210	Training - On Campus	299.99	0.00	1,811.00	1,811.00	1,267.87	450.00
Total Contractual		11,917.79	12,362.47	25,531.00	25,681.00	24,746.82	20,960.00
Fund Total 1110		83,204.30	77,719.32	115,213.00	116,862.00	73,522.15	98,893.00
Department Total: 5275 Risk Management		83,204.30	77,719.32	115,213.00	116,862.00	73,522.15	98,893.00

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		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	360.00	0.00	0.00	0.00	0.00
6159	Contract Instruction Summer	0.00	0.00	0.00	0.00	180.00	0.00
6202	Managerial Confidential	61,877.45	54,776.95	200,000.00	200,000.00	129,616.98	204,970.00
6301	Vacation Payments	843.03	10,673.80	0.00	0.00	0.00	0.00
6402	Clerical	0.00	0.00	0.00	0.00	11,647.03	20,439.00
6404	CSEA FT Technical	192,152.18	170,967.70	178,852.00	178,852.00	55,179.53	95,066.00
6452	Service	328,375.41	327,354.00	373,935.00	373,935.00	209,454.82	432,440.00
6453	Overtime	19,967.76	27,933.35	0.00	9,697.00	12,424.29	0.00
6454	Longevity	10,508.19	12,112.70	15,326.00	15,326.00	7,721.43	12,124.00
6501	Student Aides Regular	6,657.68	0.00	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	1,961.63	1,557.77	0.00	3,462.00	3,923.26	0.00
Total Salaries/Benefits		622,343.33	605,736.27	768,113.00	781,272.00	430,147.34	765,039.00
Fund	1110	Contractual					
7103	Telephone	0.00	0.00	0.00	0.00	540.00	0.00
7108	Dues	1,714.00	200.00	1,500.00	1,500.00	300.00	1,500.00
7111	Printing - Off Campus	30.00	0.00	150.00	150.00	0.00	150.00
7113	Duplicating	283.14	68.22	0.00	0.00	122.36	150.00
7115	Prof Development Travel	1,003.70	0.00	0.00	0.00	110.76	0.00
7118	Mileage Reimbursement	0.00	0.00	250.00	250.00	0.00	250.00
7125	Other Professional	0.00	0.00	106,000.00	106,000.00	4,983.00	114,000.00
7126	Security	601,163.46	707,473.66	600,000.00	600,000.00	600,584.98	718,106.00

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	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7138 Contracted Services	1,200.00	4,827.00	0.00	0.00	826.50	1,500.00
7147 Maintenance Contract Ofc Machinery	763.12	1,323.92	1,290.00	1,290.00	633.81	1,290.00
7148 Maint Contracts Hardware & Software	65,877.24	9,379.71	11,000.00	11,000.00	19,096.10	28,000.00
7151 Office Supplies	24,930.60	12,583.87	10,000.00	10,000.00	13,339.02	15,000.00
7153 Computer Supplies	54,088.63	3,174.96	8,000.00	8,000.00	16,902.98	8,000.00
7163 Building & Equipment Supplies	5,600.35	0.00	0.00	0.00	3,155.09	3,000.00
7171 Uniform	3,765.49	2,037.11	4,000.00	4,000.00	2,128.74	5,000.00
7172 Equipment - Non Capital	20,513.48	1,544.00	0.00	0.00	0.00	0.00
7173 Computer Equip - Non Capital	619.63	0.00	0.00	0.00	0.00	0.00
7210 Training - On Campus	0.00	260.00	1,000.00	1,000.00	0.00	2,000.00
Total Contractual	781,552.84	742,872.45	743,190.00	743,190.00	662,723.34	897,946.00
Fund Total 1110	1,403,896.17	1,348,608.72	1,511,303.00	1,524,462.00	1,092,870.68	1,662,985.00
Department Total: 5280 Safety & Security	1,403,896.17	1,348,608.72	1,511,303.00	1,524,462.00	1,092,870.68	1,662,985.00

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			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		261,171.62	458,032.17	544,896.00	544,896.00	287,413.39	309,676.00
6203	Specialists Sup Professional 12 mos		0.00	0.00	246,022.00	246,022.00	203,253.53	359,219.00
6205	Part Time Technical		69,577.72	76,093.81	71,268.00	71,268.00	49,513.58	82,693.00
6301	Vacation Payments		2,289.18	15,445.36	0.00	18,758.00	18,757.78	0.00
6402	Clerical		106,435.39	142,566.22	66,711.00	66,711.00	92,567.46	72,745.00
6404	CSEA FT Technical		934,053.91	1,055,383.40	866,648.00	866,648.00	452,628.19	860,230.00
6453	Overtime		54,910.76	15,159.52	0.00	3,329.00	5,484.66	0.00
6454	Longevity		2,308.66	4,971.75	5,275.00	5,275.00	3,346.67	5,275.00
6606	Health Insurance Buy Out		138.47	923.12	0.00	0.00	0.00	0.00
Total Salaries/Benefits			1,430,885.71	1,768,575.35	1,800,820.00	1,822,907.00	1,112,965.26	1,689,838.00
Fund	1110	Contractual						
7107	Subscriptions		2,995.00	0.00	0.00	0.00	0.00	0.00
7108	Dues		7,177.10	500.00	11,725.00	11,725.00	500.00	11,725.00
7111	Printing - Off Campus		0.00	40.00	0.00	0.00	0.00	0.00
7113	Duplicating		367.52	0.00	0.00	0.00	0.00	0.00
7115	Prof Development Travel		5,534.18	6,592.84	0.00	1,673.00	3,099.62	0.00
7118	Mileage Reimbursement		23.12	0.00	300.00	300.00	0.00	300.00
7120	Computer Services		694,439.94	826,313.25	898,552.00	898,552.00	375,536.38	902,695.00
7125	Other Professional		74,899.78	47,937.29	5,000.00	5,000.00	45,786.35	26,667.00
7138	Contracted Services		29,689.18	23,539.42	40,589.00	40,589.00	26,159.41	88,547.00
7145	Car Rental		596.28	153.20	0.00	0.00	0.00	0.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7146	Internet Expenses	86,841.20	87,223.92	97,605.00	97,605.00	62,776.29	82,894.00
7147	Maintenance Contract Ofc Machinery	1,589.65	1,639.70	1,475.00	1,475.00	674.80	2,500.00
7148	Maint Contracts Hardware & Software	690,079.48	784,775.95	1,137,362.00	1,137,362.00	866,149.39	1,147,682.00
7151	Office Supplies	27.22	208.74	500.00	500.00	729.81	500.00
7153	Computer Supplies	316.39	782.73	4,000.00	4,000.00	686.03	4,000.00
7161	Testing Supplies	0.00	0.00	0.00	0.00	0.00	2,800.00
7172	Equipment - Non Capital	6,652.21	0.00	0.00	0.00	0.00	0.00
7173	Computer Equip - Non Capital	158,804.16	890,689.65	0.00	0.00	0.00	0.00
7174	Computer Software	2,924.77	0.00	0.00	0.00	0.00	30,000.00
7176	Food Service	0.00	280.59	0.00	0.00	0.00	0.00
7194	Banner Consultant Travel	0.00	0.00	0.00	0.00	0.00	1,000.00
7210	Training - On Campus	1,558.00	0.00	4,453.00	4,453.00	1,130.00	6,186.00
7304	Capital Equipment - Computer	0.00	0.00	0.00	0.00	125,272.56	0.00
Total Contractual		1,764,515.18	2,670,677.28	2,201,561.00	2,203,234.00	1,508,500.64	2,307,496.00
Fund Total 1110		3,195,400.89	4,439,252.63	4,002,381.00	4,026,141.00	2,621,465.90	3,997,334.00
Fund 9400	Equipment						
7302	Furniture & Equipment - Capital	0.00	50,000.24	0.00	0.00	0.00	0.00
7304	Capital Equipment - Computer	132,187.72	237,798.35	0.00	0.00	0.00	0.00
Total Equipment		132,187.72	287,798.59	0.00	0.00	0.00	0.00
Fund Total 9400		132,187.72	287,798.59	0.00	0.00	0.00	0.00
Department Total: 5310 Computer Center		3,327,588.61	4,727,051.22	4,002,381.00	4,026,141.00	2,621,465.90	3,997,334.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	125,000.00	125,000.00	63,376.52	108,150.00
6203	Specialists Sup Professional 12 mos		0.00	0.00	0.00	0.00	1,240.96	0.00
6204	Full Time Technical		28,213.86	0.00	0.00	0.00	0.00	0.00
6205	Part Time Technical		0.00	2,970.40	0.00	0.00	3,674.60	0.00
6402	Clerical		0.00	55,376.15	49,208.00	49,208.00	31,869.64	98,618.00
6404	CSEA FT Technical		179,823.36	181,516.27	324,428.00	324,428.00	140,156.41	320,893.00
6453	Overtime		11,389.73	5,299.00	0.00	1,627.00	2,852.36	0.00
6454	Longevity		6,322.73	6,396.92	6,412.00	6,412.00	4,045.37	6,412.00
6501	Student Aides Regular		89,522.03	81,333.30	126,667.00	126,667.00	37,724.90	126,667.00
Total Salaries/Benefits			315,271.71	332,892.04	631,715.00	633,342.00	284,940.76	660,740.00
Fund	1110	Contractual						
7102	Postage		0.00	20.57	100.00	100.00	0.00	100.00
7103	Telephone		58,810.37	53,444.35	20,141.00	20,141.00	15,212.79	71,798.00
7109	License Agreements		3,257.24	3,434.01	4,271.00	4,271.00	3,626.02	4,332.00
7113	Duplicating		48.60	0.00	180.00	180.00	0.00	180.00
7115	Prof Development Travel		2,960.12	0.00	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		18,176.56	49,096.51	41,401.00	41,401.00	26,740.27	44,401.00
7148	Maint Contracts Hardware & Software		19,276.96	5,384.70	0.00	0.00	0.00	0.00
7151	Office Supplies		428.52	23.49	1,500.00	1,500.00	16.66	1,500.00
7153	Computer Supplies		5,296.03	481.16	0.00	0.00	57.51	0.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7156 Audio Visual & TV Supplies	4,915.83	1,351.31	5,000.00	5,000.00	3,538.24	5,000.00
7172 Equipment - Non Capital	918.37	0.00	0.00	0.00	1,850.47	0.00
7181 Other Supplies	4,034.99	4,589.90	15,000.00	15,000.00	4,637.97	15,000.00
Total Contractual	118,123.59	117,826.00	87,843.00	87,843.00	55,679.93	142,561.00
Fund Total 1110	433,395.30	450,718.04	719,558.00	721,185.00	340,620.69	803,301.00
Department Total: 5320 Instructional Media	433,395.30	450,718.04	719,558.00	721,185.00	340,620.69	803,301.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	448,222.70	494,260.76	553,600.00	553,600.00	358,706.53	562,928.00
6301	Vacation Payments	100,237.35	130,390.03	0.00	5,604.00	5,639.99	0.00
6302	Early Retirement Benefits	176,829.64	141,190.55	0.00	0.00	0.00	0.00
6402	Clerical	56,979.11	489,606.16	58,495.00	58,495.00	44,979.97	64,104.00
6403	Net Vacancies	0.00	0.00	0.00	0.00	0.00	208,597.00
6453	Overtime	63.16	176.12	0.00	34.00	33.56	0.00
6454	Longevity	1,318.45	2,150.79	1,352.00	1,352.00	1,755.61	2,805.00
6501	Student Aides Regular	1,473.11	3,925.56	0.00	2,290.00	3,304.37	0.00
6606	Health Insurance Buy Out	3,173.23	2,884.75	0.00	808.00	807.73	0.00
6609	Disability Insurance - Employer	0.00	0.00	0.00	0.00	3,389.52	0.00
6610	Life Insurance	0.00	0.00	0.00	0.00	4,653.86	0.00
6611	NYS Teachers Retirement	-3,690.48	-3,749.65	0.00	0.00	0.00	0.00
6612	NYS Employees Retirement	-139,633.61	-119,194.86	0.00	0.00	0.00	0.00
6613	TIAA-CREF	0.00	14,341.13	0.00	0.00	0.00	0.00
6620	MTA Tax	0.00	1.25	0.00	0.00	0.00	0.00
Total Salaries/Benefits		644,972.66	1,155,982.59	613,447.00	622,183.00	423,271.14	838,434.00
Fund	1110	Contractual					
7101	Advertising	47,879.60	37,620.53	50,000.00	50,000.00	24,484.36	62,000.00
7102	Postage	0.00	0.00	200.00	200.00	0.00	200.00
7108	Dues	264.00	7,630.00	300.00	300.00	0.00	700.00
7111	Printing - Off Campus	191.62	165.98	0.00	0.00	473.50	0.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7113 Duplicating	590.70	116.38	800.00	800.00	12.60	500.00
7115 Prof Development Travel	457.45	3,280.34	0.00	1,353.00	1,577.76	0.00
7118 Mileage Reimbursement	0.00	0.00	100.00	100.00	0.00	100.00
7122 Auditing	0.00	11,208.00	0.00	0.00	0.00	0.00
7125 Other Professional	29,329.11	33,540.53	55,000.00	55,000.00	50,318.46	46,500.00
7137 Repairs - Other	0.00	0.00	100.00	100.00	0.00	100.00
7147 Maintenance Contract Ofc Machinery	124.80	1,056.76	917.00	917.00	485.94	917.00
7148 Maint Contracts Hardware & Software	0.00	4,270.88	0.00	0.00	5,979.12	0.00
7151 Office Supplies	532.95	618.08	1,656.00	1,656.00	1,225.25	1,256.00
7172 Equipment - Non Capital	0.00	0.00	0.00	0.00	27.90	0.00
7176 Food Service	8,379.12	8,960.06	0.00	5,477.00	9,984.39	0.00
7185 Miscellaneous Expenses	11,708.26	6,275.19	15,700.00	15,700.00	14,360.75	15,600.00
7210 Training - On Campus	13,661.00	5,249.00	5,000.00	5,000.00	5,249.00	5,500.00
Total Contractual	113,118.61	119,991.73	129,773.00	136,603.00	114,179.03	133,373.00
Fund Total 1110	758,091.27	1,275,974.32	743,220.00	758,786.00	537,450.17	971,807.00
Department Total: 5510 Human Resource Office	758,091.27	1,275,974.32	743,220.00	758,786.00	537,450.17	971,807.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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					
6452	Service	1,408.66	0.00	0.00	0.00	0.00	0.00
6453	Overtime	164.40	0.00	0.00	0.00	0.00	0.00
6454	Longevity	66.40	0.00	0.00	0.00	0.00	0.00
6601	Social Security	2,186,153.70	2,343,162.65	2,549,670.00	2,549,670.00	1,665,499.41	2,698,063.00
6602	Medicare	513,630.35	549,867.42	596,293.00	596,293.00	391,382.93	630,998.00
6603	Unemployment Insurance	52,118.63	48,068.25	75,000.00	75,000.00	60,000.00	75,000.00
6604	Workmens Compensation	279,874.70	261,491.65	245,086.00	245,086.00	173,927.67	297,715.00
6605	Health Insurance	7,754,102.46	8,657,041.13	9,362,000.00	9,362,000.00	7,806,143.93	10,539,166.00
6606	Health Insurance Buy Out	0.00	89.01	120,000.00	43,819.00	177.70	120,000.00
6607	CSEA Dental and Vision Insurance	173,631.62	184,188.36	200,000.00	200,000.00	140,689.60	200,000.00
6608	Dental Insurance Prof Staff	56,757.74	19,102.63	0.00	0.00	454.50	0.00
6609	Disability Insurance - Employer	30,702.98	33,329.77	40,000.00	40,000.00	23,976.21	40,000.00
6610	Life Insurance	31,761.29	43,513.52	45,000.00	45,000.00	34,295.41	45,000.00
6611	NYS Teachers Retirement	781,390.91	837,435.75	638,230.00	638,230.00	581,995.32	742,263.00
6612	NYS Employees Retirement	1,767,813.34	2,216,429.65	2,018,950.00	2,018,950.00	1,648,061.23	2,896,984.00
6613	TIAA-CREF	1,166,153.37	1,207,536.35	1,402,526.00	1,402,526.00	826,487.49	1,427,526.00
6616	Disability Insurance - Employer	-347.08	11,078.94	5,000.00	5,000.00	7,317.02	5,000.00
6617	Flexible Premium	6,544.75	6,612.25	10,000.00	10,000.00	5,050.75	10,000.00
6618	Grants Funded - Fringe	-29,964.06	-27,748.83	0.00	0.00	-11,245.47	0.00
6620	MTA Tax	123,650.68	108,044.43	0.00	0.00	0.00	0.00
6622	Dorm Funded Fringe	-4,818.92	-4,602.07	0.00	0.00	-5,090.75	0.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
			<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
6626	NYS Paid Family Leave		13,973.43	14,706.61	20,000.00	20,000.00	13,283.62	20,000.00
6627	Guardian Dental Ins Prof Staff		0.00	90,281.07	120,000.00	120,000.00	138,194.23	150,000.00
Total Salaries/Benefits			14,904,769.35	16,599,628.54	17,447,755.00	17,371,574.00	13,500,600.80	19,897,715.00
Fund	1110	Contractual						
7402	Interest Expense		312.67	3,828.50	0.00	0.00	726.19	0.00
Total Contractual			312.67	3,828.50	0.00	0.00	726.19	0.00
Fund Total 1110			14,905,082.02	16,603,457.04	17,447,755.00	17,371,574.00	13,501,326.99	19,897,715.00
Department Total: 5515 Benefits			14,905,082.02	16,603,457.04	17,447,755.00	17,371,574.00	13,501,326.99	19,897,715.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		110,652.26	115,078.08	115,078.00	115,078.00	80,752.68	125,538.00
6202	Managerial Confidential		309,791.10	391,456.00	391,456.00	391,456.00	274,278.51	433,731.00
6203	Specialists Sup Professional 12 mos		0.00	0.00	115,452.00	115,452.00	1,824.83	0.00
6301	Vacation Payments		5,103.38	6,744.31	0.00	7,042.00	7,041.04	0.00
6501	Student Aides Regular		7,005.00	8,583.09	0.00	6,868.00	8,483.69	0.00
6606	Health Insurance Buy Out		1,269.29	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits			433,821.03	521,861.48	621,986.00	635,896.00	372,380.75	559,269.00
Fund	1110	Contractual						
7102	Postage		0.00	0.00	250.00	250.00	0.00	400.00
7107	Subscriptions		305.00	0.00	0.00	0.00	0.00	305.00
7108	Dues		499.00	2,091.68	764.00	764.00	305.00	499.00
7111	Printing - Off Campus		17.50	10.00	50.00	50.00	45.00	50.00
7113	Duplicating		147.40	102.84	0.00	0.00	634.30	150.00
7115	Prof Development Travel		2,545.01	3,920.46	39,110.00	17,224.00	429.49	42,095.00
7118	Mileage Reimbursement		56.81	153.83	400.00	400.00	233.76	300.00
7119	Orientation Expense		7,394.43	8,640.93	15,000.00	15,000.00	2,834.74	15,000.00
7125	Other Professional		0.00	0.00	250.00	250.00	0.00	100.00
7145	Car Rental		0.00	0.00	300.00	300.00	0.00	0.00
7147	Maintenance Contract Ofc Machinery		344.12	1,478.40	471.00	471.00	946.72	471.00
7151	Office Supplies		27.98	562.54	200.00	200.00	62.69	200.00
7173	Computer Equip - Non Capital		1,239.26	0.00	0.00	0.00	0.00	0.00

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		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	0.00	1,113.67	29,400.00	17,738.00	478.82	18,000.00
7185	Miscellaneous Expenses	172.30	287.92	300.00	300.00	48.00	300.00
7210	Training - On Campus	0.00	100.00	0.00	0.00	0.00	0.00
Total Contractual		12,748.81	18,462.27	86,495.00	52,947.00	6,018.52	77,870.00
Fund Total 1110		446,569.84	540,323.75	708,481.00	688,843.00	378,399.27	637,139.00
Department Total: 6001 Office of Enrollment Management		446,569.84	540,323.75	708,481.00	688,843.00	378,399.27	637,139.00

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		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	122,433.01	127,330.06	127,331.00	127,331.00	84,886.65	136,396.00
6203	Specialists Sup Professional 12 mos	166,999.87	233,857.79	263,295.00	263,295.00	159,284.56	195,471.00
6205	Part Time Technical	5,644.31	6,786.33	0.00	0.00	8,805.41	0.00
6301	Vacation Payments	1,736.62	0.00	0.00	1,919.00	1,918.58	0.00
6402	Clerical	224,364.00	210,815.12	253,616.00	253,616.00	158,362.97	281,947.00
6453	Overtime	3,020.14	3,975.79	0.00	2,563.00	2,624.45	0.00
6454	Longevity	2,747.60	4,052.65	4,258.00	4,258.00	2,708.12	4,258.00
6501	Student Aides Regular	23,499.37	28,530.91	0.00	15,036.00	18,823.62	0.00
6606	Health Insurance Buy Out	6,023.36	6,000.28	0.00	3,462.00	3,923.26	0.00
Total Salaries/Benefits		556,468.28	621,348.93	648,500.00	671,480.00	441,337.62	618,072.00
Fund	1110	Contractual					
7101	Advertising	0.00	607.32	0.00	0.00	0.00	0.00
7102	Postage	0.00	0.00	0.00	0.00	38.55	0.00
7107	Subscriptions	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00
7108	Dues	200.00	950.00	500.00	500.00	0.00	500.00
7111	Printing - Off Campus	18,024.44	10,634.27	13,000.00	13,000.00	12,703.31	13,000.00
7113	Duplicating	8,324.43	24,045.52	15,000.00	15,000.00	10,377.50	17,500.00
7115	Prof Development Travel	1,794.46	4,879.85	0.00	993.00	1,127.28	0.00
7118	Mileage Reimbursement	1,240.37	1,529.78	2,000.00	2,000.00	1,078.05	2,000.00
7125	Other Professional	4,131.02	1,600.00	4,000.00	4,000.00	0.00	4,000.00
7145	Car Rental	0.00	0.00	300.00	300.00	0.00	0.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	1,642.04	1,940.59	1,475.00	1,475.00	972.26	1,475.00
7151 Office Supplies	312.95	507.35	1,000.00	1,000.00	253.97	750.00
7172 Equipment - Non Capital	0.00	0.00	0.00	0.00	237.49	0.00
7176 Food Service	18,909.36	17,326.93	0.00	8,147.00	14,900.19	0.00
7185 Miscellaneous Expenses	3,320.83	3,517.23	5,000.00	5,000.00	1,235.42	0.00
Total Contractual	57,899.90	67,538.84	47,275.00	56,415.00	42,924.02	44,225.00
Fund Total 1110	614,368.18	688,887.77	695,775.00	727,895.00	484,261.64	662,297.00
Department Total: 6010 Admissions	614,368.18	688,887.77	695,775.00	727,895.00	484,261.64	662,297.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		384,127.28	403,502.58	403,502.00	403,502.00	277,331.71	442,855.00
6301	Vacation Payments		1,401.96	0.00	0.00	0.00	0.00	0.00
6402	Clerical		135,047.92	119,535.51	158,096.00	158,096.00	72,019.24	180,920.00
6453	Overtime		3,295.26	2,971.69	0.00	2,193.00	2,683.56	0.00
6454	Longevity		9,216.02	8,505.38	8,516.00	8,516.00	5,416.26	8,516.00
6501	Student Aides Regular		95,141.02	99,021.39	95,000.00	95,000.00	46,259.57	95,000.00
Total Salaries/Benefits			628,229.46	633,536.55	665,114.00	667,307.00	403,710.34	727,291.00
Fund	1110	Contractual						
7108	Dues		2,313.00	1,453.00	2,400.00	2,400.00	0.00	1,600.00
7113	Duplicating		3,531.46	3,481.68	2,700.00	2,700.00	1,350.83	3,000.00
7115	Prof Development Travel		4,634.07	5,169.83	0.00	2,078.00	2,959.99	0.00
7118	Mileage Reimbursement		0.00	0.00	492.00	492.00	0.00	492.00
7125	Other Professional		15,076.82	20,955.00	40,800.00	40,800.00	40,800.00	40,800.00
7147	Maintenance Contract Ofc Machinery		725.56	1,602.60	1,388.00	1,388.00	739.25	1,388.00
7148	Maint Contracts Hardware & Software		31,250.00	4,000.00	4,000.00	4,000.00	5,000.00	5,000.00
7151	Office Supplies		128.13	0.00	500.00	500.00	40.00	500.00
Total Contractual			57,659.04	36,662.11	52,280.00	54,358.00	50,890.07	52,780.00
Fund Total 1110			685,888.50	670,198.66	717,394.00	721,665.00	454,600.41	780,071.00
Department Total: 6020 Financial Aid			685,888.50	670,198.66	717,394.00	721,665.00	454,600.41	780,071.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	345,721.20	371,045.74	371,047.00	371,047.00	255,063.07	409,225.00
6301	Vacation Payments	0.00	183.15	0.00	0.00	0.00	0.00
6402	Clerical	236,054.16	247,961.48	284,469.00	284,469.00	169,928.47	305,703.00
6453	Overtime	3,623.69	2,056.94	0.00	1,440.00	1,471.81	0.00
6454	Longevity	3,804.28	3,889.17	4,359.00	4,359.00	918.56	1,453.00
6501	Student Aides Regular	0.00	0.00	0.00	1,517.00	2,532.32	0.00
Total Salaries/Benefits		589,203.33	625,136.48	659,875.00	662,832.00	429,914.23	716,381.00
Fund	1110	Contractual					
7108	Dues	1,400.00	1,400.00	2,000.00	2,000.00	100.00	2,000.00
7111	Printing - Off Campus	0.00	17.50	50.00	50.00	0.00	50.00
7113	Duplicating	567.88	138.58	750.00	750.00	233.56	750.00
7115	Prof Development Travel	3,353.10	4,864.23	0.00	1,911.00	1,910.82	0.00
7118	Mileage Reimbursement	0.00	0.00	200.00	200.00	0.00	200.00
7144	Computer Hardware & Software Rental	9,900.00	6,238.80	10,000.00	10,000.00	7,029.60	10,000.00
7145	Car Rental	434.82	433.46	500.00	500.00	203.74	500.00
7147	Maintenance Contract Ofc Machinery	786.88	2,333.35	1,946.00	1,946.00	1,166.61	2,000.00
7148	Maint Contracts Hardware & Software	0.00	8,734.32	0.00	0.00	0.00	0.00
7151	Office Supplies	674.13	677.53	3,600.00	3,600.00	493.19	3,600.00
7173	Computer Equip - Non Capital	0.00	1,950.68	0.00	2,016.00	2,015.98	0.00
Total Contractual		17,116.81	26,788.45	19,046.00	22,973.00	13,153.50	19,100.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	606,320.14	651,924.93	678,921.00	685,805.00	443,067.73	735,481.00
Department Total: 6030 Registrar	606,320.14	651,924.93	678,921.00	685,805.00	443,067.73	735,481.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	215,198.42	235,016.94	291,581.00	291,581.00	201,462.76	323,204.00
6204	Full Time Technical	35,517.23	58,882.95	45,788.00	45,788.00	41,224.49	65,190.00
6301	Vacation Payments	0.00	3,972.96	0.00	0.00	0.00	0.00
6402	Clerical	48,538.97	25,735.58	49,208.00	49,208.00	31,174.49	55,871.00
6453	Overtime	60.37	272.62	0.00	0.00	-239.06	0.00
6606	Health Insurance Buy Out	3,011.68	3,000.14	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits		302,326.67	326,881.19	386,577.00	388,308.00	275,584.31	444,265.00
Fund	1110 Contractual						
7103	Telephone	0.00	0.00	0.00	0.00	840.00	0.00
7106	Books & Periodicals	353.00	0.00	210.00	210.00	0.00	210.00
7108	Dues	412.00	618.00	567.00	567.00	295.00	723.00
7111	Printing - Off Campus	10.00	20.00	200.00	200.00	0.00	200.00
7113	Duplicating	278.04	5.55	300.00	300.00	139.62	300.00
7115	Prof Development Travel	1,651.27	9,288.62	0.00	7,007.00	7,350.81	0.00
7118	Mileage Reimbursement	119.31	0.00	150.00	150.00	48.30	150.00
7145	Car Rental	358.28	-38.30	0.00	0.00	278.90	0.00
7147	Maintenance Contract Ofc Machinery	1,142.16	487.26	471.00	471.00	215.80	471.00
7148	Maint Contracts Hardware & Software	0.00	1,216.50	2,000.00	2,000.00	0.00	2,000.00
7151	Office Supplies	91.02	326.55	250.00	250.00	158.96	250.00
7210	Training - On Campus	0.00	39.00	500.00	500.00	0.00	500.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	4,415.08	11,963.18	4,648.00	11,655.00	9,327.39	4,804.00
Fund Total 1110	306,741.75	338,844.37	391,225.00	399,963.00	284,911.70	449,069.00
Department Total: 6035 Office of Advocacy & Accountability	306,741.75	338,844.37	391,225.00	399,963.00	284,911.70	449,069.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	86,234.14	91,799.24	91,799.00	91,799.00	101,805.06	102,869.00
6301	Vacation Payments	0.00	0.00	0.00	1,766.00	1,765.37	0.00
6402	Clerical	27,652.67	27,074.65	29,298.00	29,298.00	30,796.04	31,218.00
6452	Service	44,823.12	45,019.09	45,250.00	45,250.00	28,779.71	51,052.00
6454	Longevity	3,565.44	3,626.56	3,645.00	3,645.00	2,318.36	3,645.00
6606	Health Insurance Buy Out	0.00	0.00	0.00	1,270.00	1,500.07	0.00
Total Salaries/Benefits		162,275.37	167,519.54	169,992.00	173,028.00	166,964.61	188,784.00
Fund	1110	Contractual					
7111	Printing - Off Campus	0.00	0.00	0.00	0.00	22.50	0.00
7113	Duplicating	80.00	40.00	425.00	425.00	0.00	445.00
7127	Laundry	0.00	720.08	775.00	775.00	0.00	795.00
7137	Repairs - Other	0.00	250.00	5,150.00	5,150.00	1,455.59	5,200.00
7147	Maintenance Contract Ofc Machinery	0.00	0.00	2,060.00	2,060.00	1,000.00	2,110.00
7151	Office Supplies	0.00	681.00	365.00	365.00	0.00	385.00
7153	Computer Supplies	0.00	0.00	310.00	310.00	0.00	330.00
7159	Medical Supplies	0.00	0.00	0.00	0.00	0.00	535.00
7172	Equipment - Non Capital	0.00	50.35	0.00	24,541.00	12,270.11	0.00
7185	Miscellaneous Expenses	0.00	0.00	1,030.00	1,030.00	681.00	1,050.00
Total Contractual		80.00	1,741.43	10,115.00	34,656.00	15,429.20	10,850.00
Fund Total 1110		162,355.37	169,260.97	180,107.00	207,684.00	182,393.81	199,634.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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: 6037 Athletic Director	162,355.37	169,260.97	180,107.00	207,684.00	182,393.81	199,634.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		134,666.37	170,376.44	106,612.00	106,612.00	118,128.07	118,737.00
6301	Vacation Payments		1,813.36	1,924.85	0.00	616.00	615.07	0.00
6402	Clerical		57,799.96	58,292.61	58,495.00	58,495.00	37,220.97	64,104.00
6453	Overtime		437.34	536.92	0.00	377.00	376.61	0.00
6454	Longevity		6,886.25	7,009.81	7,034.00	7,034.00	4,473.70	7,034.00
6501	Student Aides Regular		1,988.71	195.31	0.00	236.00	308.07	0.00
6606	Health Insurance Buy Out		1,615.46	3,000.14	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits			205,207.45	241,336.08	172,141.00	175,101.00	163,084.12	189,875.00
Fund	1110	Contractual						
7108	Dues		0.00	299.00	1,219.00	1,219.00	0.00	1,219.00
7111	Printing - Off Campus		35.00	0.00	0.00	0.00	0.00	0.00
7113	Duplicating		5,288.19	3,428.38	4,000.00	4,000.00	140.41	4,000.00
7147	Maintenance Contract Ofc Machinery		799.12	1,781.93	1,475.00	1,475.00	732.42	1,475.00
7151	Office Supplies		81.00	213.03	1,500.00	1,500.00	105.00	1,200.00
7153	Computer Supplies		0.00	0.00	1,000.00	1,000.00	0.00	0.00
Total Contractual			6,203.31	5,722.34	9,194.00	9,194.00	977.83	7,894.00
Fund Total 1110			211,410.76	247,058.42	181,335.00	184,295.00	164,061.95	197,769.00
Department Total: 6040 Student Activities			211,410.76	247,058.42	181,335.00	184,295.00	164,061.95	197,769.00

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Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		118,175.32	123,397.30	123,397.00	123,397.00	83,961.30	133,751.00
6301	Vacation Payments		3,434.76	0.00	0.00	1,329.00	1,328.08	0.00
6402	Clerical		126,746.58	114,462.89	145,266.00	145,266.00	70,025.98	143,641.00
6404	CSEA FT Technical		0.00	16,041.68	0.00	0.00	12,145.29	0.00
6453	Overtime		277.19	0.00	0.00	208.00	207.90	0.00
6454	Longevity		1,601.79	0.00	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out		3,011.68	3,000.14	0.00	1,731.00	1,961.63	0.00
Total Salaries/Benefits			253,247.32	256,902.01	268,663.00	271,931.00	169,630.18	277,392.00
Fund	1110	Contractual						
7108	Dues		195.00	195.00	400.00	400.00	215.00	400.00
7111	Printing - Off Campus		0.00	17.50	0.00	0.00	0.00	0.00
7113	Duplicating		263.87	94.65	250.00	250.00	152.16	250.00
7115	Prof Development Travel		0.00	1,657.62	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement		72.83	0.00	300.00	300.00	0.00	300.00
7130	Insurance - Other		0.00	0.00	0.00	0.00	291.69	0.00
7134	Waste Disposal		5,350.00	3,920.00	6,000.00	6,000.00	1,921.00	6,000.00
7147	Maintenance Contract Ofc Machinery		657.44	921.45	917.00	917.00	393.16	917.00
7148	Maint Contracts Hardware & Software		600.00	0.00	0.00	0.00	0.00	0.00
7151	Office Supplies		459.95	199.94	500.00	500.00	25.60	500.00
7152	Educational Supplies		0.00	0.00	0.00	0.00	0.00	500.00
7159	Medical Supplies		1,500.72	1,848.63	2,500.00	2,500.00	1,108.67	3,000.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	200.00	0.00	0.00	0.00	475.00	0.00
Total Contractual	9,299.81	8,854.79	10,867.00	10,867.00	4,582.28	11,867.00
Fund Total 1110	262,547.13	265,756.80	279,530.00	282,798.00	174,212.46	289,259.00
Department Total: 6050 Health Office	262,547.13	265,756.80	279,530.00	282,798.00	174,212.46	289,259.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	95,543.82	96,032.04	0.00	0.00	64,864.63	107,402.00
6205	Part Time Technical	71,107.78	73,903.50	118,820.00	118,820.00	27,455.55	88,358.00
6402	Clerical	47,937.39	48,306.62	48,581.00	48,581.00	30,712.15	53,976.00
6453	Overtime	0.00	28.63	0.00	0.00	0.00	0.00
6454	Longevity	3,731.23	3,803.47	3,825.00	3,825.00	2,418.09	3,825.00
6502	Student Aides Work Study On-Campus	425.16	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		218,745.38	222,074.26	171,226.00	171,226.00	125,450.42	253,561.00
Fund	1110 Contractual						
7107	Subscriptions	237.50	575.00	575.00	575.00	0.00	590.00
7108	Dues	400.00	615.00	615.00	615.00	615.00	615.00
7111	Printing - Off Campus	10.00	40.00	0.00	0.00	0.00	0.00
7113	Duplicating	105.60	39.73	30.00	30.00	29.00	50.00
7115	Prof Development Travel	0.00	84.32	0.00	395.00	395.00	0.00
7118	Mileage Reimbursement	30.39	0.00	100.00	100.00	0.00	100.00
7147	Maintenance Contract Ofc Machinery	40.80	486.66	471.00	471.00	205.16	471.00
7148	Maint Contracts Hardware & Software	0.00	630.00	0.00	0.00	0.00	0.00
7151	Office Supplies	196.59	164.44	200.00	200.00	142.61	200.00
7152	Educational Supplies	305.53	279.37	300.00	300.00	143.75	300.00
7176	Food Service	139.23	92.66	0.00	0.00	0.00	0.00
Total Contractual		1,465.64	3,007.18	2,291.00	2,686.00	1,530.52	2,326.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	220,211.02	225,081.44	173,517.00	173,912.00	126,980.94	255,887.00
Department Total: 6110 Counseling	220,211.02	225,081.44	173,517.00	173,912.00	126,980.94	255,887.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		577,133.70	649,567.56	803,255.00	803,255.00	456,269.65	898,641.00
6205	Part Time Technical		175,488.92	215,203.55	257,842.00	257,842.00	224,761.51	262,504.00
6301	Vacation Payments		2,494.24	228.84	0.00	1,513.00	1,512.66	0.00
6402	Clerical		61,835.31	80,780.55	96,966.00	96,966.00	61,319.18	109,635.00
6453	Overtime		280.46	748.42	0.00	0.00	-561.62	0.00
6501	Student Aides Regular		39,034.91	40,358.68	0.00	19,255.00	21,660.31	0.00
6606	Health Insurance Buy Out		7,858.06	11,337.07	0.00	5,056.00	5,516.80	0.00
Total Salaries/Benefits			864,125.60	998,224.67	1,158,063.00	1,183,887.00	770,478.49	1,270,780.00
Fund	1110	Contractual						
7106	Books & Periodicals		0.00	0.00	50.00	50.00	0.00	50.00
7107	Subscriptions		0.00	0.00	250.00	250.00	0.00	250.00
7108	Dues		1,900.00	1,710.00	2,000.00	2,000.00	75.00	2,500.00
7111	Printing - Off Campus		155.00	140.00	300.00	300.00	138.00	300.00
7113	Duplicating		1,875.20	663.30	1,000.00	1,000.00	153.67	700.00
7115	Prof Development Travel		0.00	0.00	0.00	7,304.00	6,791.42	0.00
7118	Mileage Reimbursement		71.55	177.02	1,000.00	1,000.00	40.18	1,000.00
7125	Other Professional		0.00	0.00	500.00	500.00	0.00	500.00
7147	Maintenance Contract Ofc Machinery		1,819.16	1,003.69	917.00	917.00	444.92	917.00
7151	Office Supplies		433.67	324.70	800.00	800.00	123.39	500.00
7152	Educational Supplies		1,392.88	1,392.88	900.00	900.00	0.00	1,500.00
7176	Food Service		3,866.81	3,155.89	0.00	2,488.00	2,964.59	0.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
7210 Training - On Campus	0.00	0.00	300.00	300.00	0.00	480.00
Total Contractual	11,514.27	8,567.48	8,017.00	17,809.00	10,731.17	8,697.00
Fund Total 1110	875,639.87	1,006,792.15	1,166,080.00	1,201,696.00	781,209.66	1,279,477.00
Department Total: 6113 Academic Advising	875,639.87	1,006,792.15	1,166,080.00	1,201,696.00	781,209.66	1,279,477.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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						
6205	Part Time Technical	0.00	3,721.12	0.00	0.00	0.00	0.00
Total Salaries/Benefits		0.00	3,721.12	0.00	0.00	0.00	0.00
Fund	1110 Contractual						
7147	Maintenance Contract Ofc Machinery	100.14	0.00	0.00	0.00	0.00	0.00
Total Contractual		100.14	0.00	0.00	0.00	0.00	0.00
Fund Total 1110		100.14	3,721.12	0.00	0.00	0.00	0.00
Department Total: 6120 Accommodative Services		100.14	3,721.12	0.00	0.00	0.00	0.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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		6,101.52	2,676.78	0.00	0.00	816.49	0.00
6203	Specialists Sup Professional 12 mos		0.00	21,675.72	0.00	0.00	5,602.17	43,145.00
6205	Part Time Technical		3,658.45	261.23	23,805.00	23,805.00	6,386.19	69,791.00
6501	Student Aides Regular		12,858.64	14,709.21	11,875.00	11,875.00	8,325.20	11,875.00
6606	Health Insurance Buy Out		0.00	0.00	0.00	26.00	60.59	0.00
Total Salaries/Benefits			22,618.61	39,322.94	35,680.00	35,706.00	21,190.64	124,811.00
Fund	1110	Contractual						
7111	Printing - Off Campus		0.00	1,344.50	2,100.00	2,100.00	255.00	2,300.00
7113	Duplicating		2,585.31	435.77	350.00	350.00	240.03	450.00
7115	Prof Development Travel		1,165.17	1,982.72	0.00	728.00	727.64	0.00
7117	Field Trips		0.00	0.00	1,500.00	1,500.00	1,015.42	2,200.00
7118	Mileage Reimbursement		0.00	0.00	100.00	100.00	0.00	150.00
7151	Office Supplies		294.70	69.45	360.00	360.00	391.80	480.00
7152	Educational Supplies		0.00	1,799.04	600.00	600.00	544.70	750.00
7174	Computer Software		0.00	0.00	1,800.00	1,800.00	0.00	1,800.00
7176	Food Service		392.13	255.35	0.00	352.00	465.47	0.00
7185	Miscellaneous Expenses		722.04	232.29	750.00	750.00	44.85	1,200.00
Total Contractual			5,159.35	6,119.12	7,560.00	8,640.00	3,684.91	9,330.00
Fund Total 1110			27,777.96	45,442.06	43,240.00	44,346.00	24,875.55	134,141.00
Department Total: 6125 TRIO			27,777.96	45,442.06	43,240.00	44,346.00	24,875.55	134,141.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	113.91	0.00	0.00	0.00	0.00
6120	Extra Service - Adjuncts	0.00	100.00	0.00	0.00	0.00	0.00
6203	Specialists Sup Professional 12 mos	95,209.59	121,801.16	102,381.00	102,381.00	93,974.81	114,203.00
6204	Full Time Technical	61,312.03	65,658.06	65,658.00	65,658.00	45,760.77	74,394.00
6205	Part Time Technical	0.00	1,047.21	0.00	0.00	163.92	0.00
6301	Vacation Payments	6,641.19	2,316.70	0.00	1,969.00	1,968.87	0.00
6402	Clerical	51,621.67	52,619.09	52,889.00	52,889.00	19,250.80	49,798.00
6453	Overtime	476.66	430.49	0.00	0.00	0.00	0.00
6454	Longevity	0.00	906.50	0.00	597.00	492.10	0.00
6501	Student Aides Regular	14,119.19	27,891.85	22,167.00	22,167.00	14,523.91	22,167.00
Total Salaries/Benefits		229,380.33	272,884.97	243,095.00	245,661.00	176,135.18	260,562.00
Fund	1110	Contractual					
7111	Printing - Off Campus	2,037.52	277.00	2,600.00	2,600.00	0.00	2,700.00
7113	Duplicating	1,154.31	1,264.16	1,000.00	1,000.00	157.19	1,250.00
7115	Prof Development Travel	721.50	384.77	0.00	8.00	8.00	0.00
7117	Field Trips	540.00	2,875.00	1,000.00	1,000.00	566.24	2,500.00
7118	Mileage Reimbursement	0.00	0.00	600.00	600.00	0.00	600.00
7119	Orientation Expense	794.55	585.85	30,000.00	30,000.00	0.00	35,000.00
7147	Maintenance Contract Ofc Machinery	0.00	990.42	917.00	917.00	422.45	917.00
7151	Office Supplies	791.50	575.68	600.00	600.00	482.97	800.00
7152	Educational Supplies	2,704.42	3,271.83	2,000.00	2,000.00	1,652.59	2,500.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	12,185.68	13,717.84	0.00	675.00	210.62	0.00
7185 Miscellaneous Expenses	262.12	164.00	300.00	300.00	44.85	300.00
Total Contractual	21,191.60	24,106.55	39,017.00	39,700.00	3,544.91	46,567.00
Fund Total 1110	250,571.93	296,991.52	282,112.00	285,361.00	179,680.09	307,129.00
Department Total: 6130 Educational Opportunity Program	250,571.93	296,991.52	282,112.00	285,361.00	179,680.09	307,129.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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: 6135 ASAP</i>							
Fund	1110	Salaries/Benefits					
6203	Specialists Sup Professional 12 mos	0.00	0.00	0.00	0.00	0.00	27,637.00
Total Salaries/Benefits		0.00	0.00	0.00	0.00	0.00	27,637.00
Fund	1110	Contractual					
7107	Subscriptions	0.00	0.00	0.00	0.00	0.00	100.00
7111	Printing - Off Campus	0.00	0.00	0.00	0.00	0.00	4,500.00
7113	Duplicating	0.00	0.00	0.00	0.00	0.00	1,800.00
7117	Field Trips	0.00	0.00	0.00	0.00	0.00	3,500.00
7118	Mileage Reimbursement	0.00	0.00	0.00	0.00	0.00	100.00
7151	Office Supplies	0.00	0.00	0.00	0.00	0.00	1,000.00
7152	Educational Supplies	0.00	0.00	0.00	0.00	0.00	2,000.00
7185	Miscellaneous Expenses	0.00	0.00	0.00	0.00	0.00	2,000.00
Total Contractual		0.00	0.00	0.00	0.00	0.00	15,000.00
Fund Total 1110		0.00	0.00	0.00	0.00	0.00	42,637.00
Department Total: 6135 ASAP		0.00	0.00	0.00	0.00	0.00	42,637.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	97,751.03	101,661.04	101,661.00	101,661.00	70,148.29	110,929.00
6301	Vacation Payments	1,800.59	1,872.62	0.00	1,956.00	1,955.02	0.00
Total Salaries/Benefits		99,551.62	103,533.66	101,661.00	103,617.00	72,103.31	110,929.00
Fund	1110	Contractual					
7111	Printing - Off Campus	0.00	22.50	0.00	0.00	0.00	0.00
7113	Duplicating	178.68	937.65	0.00	0.00	0.00	0.00
7151	Office Supplies	391.56	36.80	0.00	0.00	78.99	0.00
Total Contractual		570.24	996.95	0.00	0.00	78.99	0.00
Fund Total 1110		100,121.86	104,530.61	101,661.00	103,617.00	72,182.30	110,929.00
Department Total: 6150 Veterans Program		100,121.86	104,530.61	101,661.00	103,617.00	72,182.30	110,929.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	240.00	420.00	0.00	0.00	1,140.03	0.00
6156	Community Svc Summer Non State Aid	789.00	160.00	0.00	0.00	0.00	0.00
6204	Full Time Technical	66,410.20	40,415.16	87,566.00	87,566.00	60,750.69	98,335.00
6205	Part Time Technical	37,410.59	36,882.86	54,041.00	54,041.00	25,366.62	57,850.00
6301	Vacation Payments	2,914.66	481.21	0.00	0.00	0.00	0.00
6402	Clerical	51,349.72	53,696.49	79,427.00	79,427.00	29,499.00	78,938.00
6453	Overtime	0.00	394.35	0.00	697.00	696.93	0.00
6454	Longevity	0.00	0.00	2,694.00	0.00	0.00	2,694.00
6501	Student Aides Regular	0.00	1,525.98	0.00	0.00	0.00	0.00
6606	Health Insurance Buy Out	2,319.34	1,384.68	0.00	347.00	346.17	0.00
Total Salaries/Benefits		161,433.51	135,360.73	223,728.00	222,078.00	117,799.44	237,817.00
Fund	1110	Contractual					
7102	Postage	0.00	0.00	100.00	100.00	0.00	100.00
7107	Subscriptions	0.00	0.00	0.00	0.00	9,950.00	0.00
7108	Dues	1,955.00	705.00	2,750.00	2,750.00	380.00	3,250.00
7111	Printing - Off Campus	121.50	30.00	40.00	40.00	62.50	40.00
7113	Duplicating	861.76	418.76	400.00	400.00	283.50	400.00
7115	Prof Development Travel	0.00	6,245.74	0.00	10,463.00	10,462.67	0.00
7118	Mileage Reimbursement	333.97	0.00	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	-1,253.10	-35,599.12	0.00	0.00	-13,255.66	0.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	2,632.28	1,042.31	812.00	812.00	608.07	0.00
7151 Office Supplies	1,156.46	164.42	2,000.00	2,000.00	532.31	2,000.00
7152 Educational Supplies	965.05	773.71	2,000.00	2,000.00	1,400.36	3,000.00
7176 Food Service	0.00	291.48	0.00	362.00	956.49	0.00
7183 Discount Fees	679.54	684.81	0.00	0.00	662.82	0.00
7186 Employee Tuition Waivers	11.00	75.00	0.00	0.00	250.00	0.00
Total Contractual	7,463.46	-25,167.89	9,602.00	20,427.00	12,293.06	10,290.00
Fund Total 1110	168,896.97	110,192.84	233,330.00	242,505.00	130,092.50	248,107.00
Department Total: 7001 Workforce Education and Development	168,896.97	110,192.84	233,330.00	242,505.00	130,092.50	248,107.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	25,278.95	24,828.32	25,000.00	25,000.00	34,072.39	50,000.00
6154	Community Svc Spring Non State Aid	25,852.60	21,834.47	30,000.00	30,000.00	23,828.20	53,016.00
6156	Community Svc Summer Non State Aid	46,727.31	38,367.43	12,650.00	12,650.00	1,457.50	12,650.00
6157	Contract Instruction Fall	685.00	375.00	0.00	0.00	625.00	0.00
6158	Contract Instruction Spring	500.00	1,225.00	0.00	0.00	625.00	0.00
6159	Contract Instruction Summer	187.50	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		99,231.36	86,630.22	67,650.00	67,650.00	60,608.09	115,666.00
Fund	1110 Contractual						
7111	Printing - Off Campus	85.32	0.00	0.00	0.00	0.00	0.00
7113	Duplicating	2,342.14	1,234.11	1,200.00	1,200.00	1,579.99	1,500.00
7118	Mileage Reimbursement	0.00	0.00	400.00	400.00	14.84	50.00
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	357.00	1,000.00
7138	Contracted Services	0.00	0.00	500.00	500.00	0.00	500.00
7150	Maintenance Contract Other	0.00	490.50	0.00	0.00	367.00	1,000.00
7151	Office Supplies	916.13	165.65	1,296.00	1,296.00	483.29	1,296.00
7152	Educational Supplies	8,672.56	14,067.50	11,790.00	11,790.00	12,861.77	14,000.00
7153	Computer Supplies	0.00	0.00	320.00	320.00	0.00	0.00
7172	Equipment - Non Capital	11,468.71	1,747.96	0.00	260.00	259.98	0.00
Total Contractual		23,484.86	17,705.72	16,906.00	17,166.00	15,923.87	19,746.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	122,716.22	104,335.94	84,556.00	84,816.00	76,531.96	135,412.00
Department Total: 7010 Credit Free - EMT Program	122,716.22	104,335.94	84,556.00	84,816.00	76,531.96	135,412.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	9,666.50	12,628.00	65,000.00	65,000.00	11,575.00	65,000.00
6154	Community Svc Spring Non State Aid	7,395.50	4,042.00	0.00	0.00	5,025.00	0.00
6156	Community Svc Summer Non State Aid	8,312.00	12,825.00	0.00	0.00	6,475.00	0.00
6205	Part Time Technical	31,572.72	38,000.01	54,045.00	54,045.00	24,866.46	57,885.00
Total Salaries/Benefits		56,946.72	67,495.01	119,045.00	119,045.00	47,941.46	122,885.00
Fund	1110	Contractual					
7127	Laundry	0.00	50.20	300.00	300.00	0.00	300.00
7152	Educational Supplies	1,328.57	323.88	1,800.00	1,800.00	246.12	1,800.00
Total Contractual		1,328.57	374.08	2,100.00	2,100.00	246.12	2,100.00
Fund Total 1110		58,275.29	67,869.09	121,145.00	121,145.00	48,187.58	124,985.00
Department Total: 7020 Credit Free - Health Programs		58,275.29	67,869.09	121,145.00	121,145.00	48,187.58	124,985.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	5,703.94	7,067.91	22,320.00	22,320.00	8,245.92	22,320.00
6154	Community Svc Spring Non State Aid	11,779.88	8,494.46	0.00	0.00	7,313.32	0.00
6156	Community Svc Summer Non State Aid	4,043.40	9,041.57	0.00	0.00	687.16	0.00
6205	Part Time Technical	59,394.40	62,011.35	61,766.00	61,766.00	39,866.60	66,154.00
6402	Clerical	26,199.38	26,620.48	0.00	0.00	16,877.91	0.00
6454	Longevity	2,530.46	2,660.28	0.00	2,694.00	1,725.68	0.00
Total Salaries/Benefits		109,651.46	115,896.05	84,086.00	86,780.00	74,716.59	88,474.00
Fund	1110	Contractual					
7108	Dues	750.00	0.00	325.00	325.00	750.00	325.00
7113	Duplicating	227.92	210.00	250.00	250.00	0.00	250.00
7115	Prof Development Travel	281.90	0.00	0.00	0.00	0.00	0.00
7151	Office Supplies	256.54	2.07	300.00	300.00	0.00	300.00
7152	Educational Supplies	7,800.00	7,150.00	10,000.00	10,000.00	7,150.00	10,000.00
7174	Computer Software	750.00	0.00	750.00	750.00	0.00	750.00
7185	Miscellaneous Expenses	0.00	466.00	0.00	0.00	0.00	300.00
Total Contractual		10,066.36	7,828.07	11,625.00	11,625.00	7,900.00	11,925.00
Fund Total 1110		119,717.82	123,724.12	95,711.00	98,405.00	82,616.59	100,399.00
Department Total: 7030 Drinking Driver Program		119,717.82	123,724.12	95,711.00	98,405.00	82,616.59	100,399.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	1,440.00	210.00	7,020.00	7,020.00	210.00	7,020.00
6154	Community Svc Spring Non State Aid	210.00	0.00	0.00	0.00	0.00	0.00
6156	Community Svc Summer Non State Aid	1,440.00	0.00	0.00	0.00	210.00	0.00
Total Salaries/Benefits		3,090.00	210.00	7,020.00	7,020.00	420.00	7,020.00
Fund	1110	Contractual					
7108	Dues	84.00	56.00	0.00	0.00	154.00	0.00
7125	Other Professional	27,300.00	29,925.00	0.00	0.00	30,000.00	0.00
Total Contractual		27,384.00	29,981.00	0.00	0.00	30,154.00	0.00
Fund Total 1110		30,474.00	30,191.00	7,020.00	7,020.00	30,574.00	7,020.00
Department Total: 7040 Drivers Education		30,474.00	30,191.00	7,020.00	7,020.00	30,574.00	7,020.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	1,800.00	1,800.00	0.00	0.00	2,925.00	0.00
6154	Community Svc Spring Non State Aid	2,160.00	1,800.00	5,400.00	5,400.00	742.50	5,400.00
6156	Community Svc Summer Non State Aid	1,440.00	1,800.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		5,400.00	5,400.00	5,400.00	5,400.00	3,667.50	5,400.00
Fund	1110 Contractual						
7151	Office Supplies	0.00	1.76	0.00	0.00	0.00	0.00
Total Contractual		0.00	1.76	0.00	0.00	0.00	0.00
Fund Total 1110		5,400.00	5,401.76	5,400.00	5,400.00	3,667.50	5,400.00
Department Total: 7045 Security Guard		5,400.00	5,401.76	5,400.00	5,400.00	3,667.50	5,400.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	140,437.10	126,495.75	182,000.00	182,000.00	138,786.25	182,000.00
6153	Community Svc Spring State Aided	145,862.25	147,532.40	220,000.00	220,000.00	143,697.50	220,000.00
6155	Summer State Aided	130,845.30	140,986.90	179,175.00	179,175.00	696.00	179,175.00
6204	Full Time Technical	61,169.00	65,292.24	65,292.00	65,292.00	40,027.05	0.00
6301	Vacation Payments	708.24	0.00	0.00	108.00	441.18	0.00
6402	Clerical	57,138.34	57,136.36	58,495.00	58,495.00	35,907.11	0.00
6453	Overtime	1,299.30	349.77	0.00	224.00	557.99	0.00
6454	Longevity	4,221.21	4,255.82	4,359.00	4,359.00	2,897.65	0.00
Total Salaries/Benefits		541,680.74	542,049.24	709,321.00	709,653.00	363,010.73	581,175.00
Fund	1110 Contractual						
7101	Advertising	0.00	0.00	2,500.00	2,500.00	0.00	1,500.00
7113	Duplicating	2,286.98	225.00	2,000.00	2,000.00	0.00	1,250.00
7118	Mileage Reimbursement	0.00	0.00	100.00	100.00	0.00	100.00
7141	Classroom Rental	0.00	5,537.07	12,213.00	12,213.00	3,000.00	12,000.00
7147	Maintenance Contract Ofc Machinery	953.24	0.00	1,290.00	1,290.00	0.00	1,290.00
7148	Maint Contracts Hardware & Software	0.00	4,095.00	5,000.00	5,000.00	0.00	5,000.00
7151	Office Supplies	0.00	1,243.54	2,000.00	2,000.00	878.98	1,500.00
7152	Educational Supplies	5,522.33	304.15	27,000.00	27,000.00	4,500.00	20,500.00
7176	Food Service	1,655.47	932.45	0.00	0.00	0.00	0.00
7185	Miscellaneous Expenses	0.00	0.00	0.00	0.00	0.00	1,500.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	10,418.02	12,337.21	52,103.00	52,103.00	8,378.98	44,640.00
Fund Total 1110	552,098.76	554,386.45	761,424.00	761,756.00	371,389.71	625,815.00
Department Total: 7060 HSE	552,098.76	554,386.45	761,424.00	761,756.00	371,389.71	625,815.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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					
6120	Extra Service - Adjuncts	0.00	0.00	0.00	13,000.00	28,360.00	0.00
6152	Community Svc Fall Non State Aided	27,453.39	31,064.56	27,500.00	27,500.00	23,253.74	27,500.00
6154	Community Svc Spring Non State Aid	35,130.03	35,290.82	27,500.00	27,500.00	18,400.79	27,500.00
6156	Community Svc Summer Non State Aid	19,791.75	15,796.70	14,860.00	14,860.00	1,039.97	14,860.00
6204	Full Time Technical	77,285.23	88,924.23	82,052.00	82,052.00	0.00	0.00
6301	Vacation Payments	0.00	3,088.62	0.00	1,184.00	1,183.09	0.00
6402	Clerical	35,115.72	32,320.15	37,329.00	37,329.00	248.49	38,952.00
6453	Overtime	13.42	50.33	0.00	0.00	0.00	0.00
6501	Student Aides Regular	9,969.91	6,646.58	0.00	5,474.00	6,924.40	0.00
6606	Health Insurance Buy Out	0.00	403.87	0.00	0.00	0.00	0.00
Total Salaries/Benefits		204,759.45	213,585.86	189,241.00	208,899.00	79,410.48	108,812.00
Fund	1110	Contractual					
7101	Advertising	322.52	571.57	900.00	900.00	45.04	1,000.00
7107	Subscriptions	0.00	0.00	0.00	0.00	17.21	0.00
7108	Dues	302.00	593.00	500.00	500.00	0.00	600.00
7111	Printing - Off Campus	17.50	20.00	0.00	0.00	0.00	0.00
7113	Duplicating	2,273.96	1,409.32	2,100.00	2,100.00	825.00	2,100.00
7115	Prof Development Travel	1,022.09	0.00	0.00	0.00	0.00	0.00
7118	Mileage Reimbursement	0.00	0.00	550.00	550.00	0.00	575.00
7123	Honoraria	0.00	240.00	700.00	700.00	0.00	700.00
7125	Other Professional	0.00	150.00	1,100.00	1,100.00	0.00	1,100.00

Dutchess Community College

Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	1,459.99	2,485.00	1,000.00	1,000.00	0.00	0.00
7151 Office Supplies	153.07	585.60	400.00	400.00	0.00	500.00
7152 Educational Supplies	330.91	394.25	350.00	350.00	109.99	400.00
7173 Computer Equip - Non Capital	3,481.76	0.00	0.00	0.00	0.00	0.00
7176 Food Service	0.00	164.05	0.00	0.00	0.00	0.00
Total Contractual	9,363.80	6,612.79	7,600.00	7,600.00	997.24	6,975.00
Fund Total 1110	214,123.25	220,198.65	196,841.00	216,499.00	80,407.72	115,787.00
Department Total: 7070 Music School	214,123.25	220,198.65	196,841.00	216,499.00	80,407.72	115,787.00

Dutchess Community College

Budget 2026-2027

			<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	81,000.00	81,000.00	0.00	81,000.00
6157	Contract Instruction Fall		7,600.00	6,475.00	0.00	0.00	240.00	0.00
6158	Contract Instruction Spring		1,800.00	450.00	0.00	0.00	5,775.00	0.00
6159	Contract Instruction Summer		675.00	360.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits			10,075.00	7,285.00	81,000.00	81,000.00	6,015.00	81,000.00
Fund	1110	Contractual						
7113	Duplicating		795.12	59.20	0.00	0.00	273.28	0.00
7118	Mileage Reimbursement		192.96	0.00	0.00	0.00	0.00	0.00
7125	Other Professional		1,400.00	14,000.00	0.00	0.00	0.00	0.00
7152	Educational Supplies		99.40	923.33	0.00	0.00	672.99	0.00
7161	Testing Supplies		0.00	350.00	0.00	0.00	0.00	0.00
Total Contractual			2,487.48	15,332.53	0.00	0.00	946.27	0.00
Fund Total 1110			12,562.48	22,617.53	81,000.00	81,000.00	6,961.27	81,000.00
Department Total: 7080 Contract Courses			12,562.48	22,617.53	81,000.00	81,000.00	6,961.27	81,000.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	136,721.00	135,113.45	166,000.00	166,000.00	127,830.20	166,000.00
6153	Community Svc Spring State Aided	115,130.00	139,944.00	140,200.00	140,200.00	114,313.89	140,200.00
6155	Summer State Aided	78,767.25	95,153.75	25,000.00	25,000.00	577.50	25,000.00
6203	Specialists Sup Professional 12 mos	0.00	0.00	0.00	0.00	1,334.55	0.00
6204	Full Time Technical	65,480.19	69,006.45	70,320.00	70,320.00	48,769.94	78,917.00
6301	Vacation Payments	1,186.12	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		397,284.56	439,217.65	401,520.00	401,520.00	292,826.08	410,117.00
Fund	1110 Contractual						
7101	Advertising	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
7111	Printing - Off Campus	0.00	10.00	0.00	0.00	0.00	0.00
7113	Duplicating	361.64	762.20	500.00	500.00	214.80	800.00
7118	Mileage Reimbursement	0.00	0.00	200.00	200.00	0.00	200.00
7148	Maint Contracts Hardware & Software	0.00	3,960.00	4,500.00	4,500.00	0.00	4,500.00
7151	Office Supplies	0.00	0.00	300.00	300.00	0.00	300.00
7152	Educational Supplies	3,108.49	0.00	8,000.00	8,000.00	5,000.00	8,000.00
7153	Computer Supplies	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00
Total Contractual		3,470.13	4,732.20	19,500.00	19,500.00	5,214.80	19,800.00
Fund Total 1110		400,754.69	443,949.85	421,020.00	421,020.00	298,040.88	429,917.00
Department Total: 7100 ESL Credit Free		400,754.69	443,949.85	421,020.00	421,020.00	298,040.88	429,917.00

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Budget 2026-2027

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	149.00	0.00	1,000.00	1,000.00	0.00	0.00
Total Contractual	149.00	0.00	1,000.00	1,000.00	0.00	0.00
Fund Total 1110	149.00	0.00	1,000.00	1,000.00	0.00	0.00
Department Total: 7120 Personal Development	149.00	0.00	1,000.00	1,000.00	0.00	0.00

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Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	10,235.04	2,610.00	34,785.00	34,785.00	6,345.00	34,785.00
6154	Community Svc Spring Non State Aid	12,201.84	11,075.03	0.00	0.00	7,520.66	0.00
6156	Community Svc Summer Non State Aid	3,735.04	5,550.00	0.00	0.00	0.00	0.00
6205	Part Time Technical	13,032.00	0.00	10,424.00	10,424.00	0.00	10,424.00
Total Salaries/Benefits		39,203.92	19,235.03	45,209.00	45,209.00	13,865.66	45,209.00
Fund	1110 Contractual						
7152	Educational Supplies	462.98	298.00	320.00	320.00	0.00	320.00
Total Contractual		462.98	298.00	320.00	320.00	0.00	320.00
Fund Total 1110		39,666.90	19,533.03	45,529.00	45,529.00	13,865.66	45,529.00
Department Total: 7125 CASAC		39,666.90	19,533.03	45,529.00	45,529.00	13,865.66	45,529.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	165.00	0.00	0.00	0.00	0.00	0.00
Total Salaries/Benefits		165.00	0.00	0.00	0.00	0.00	0.00
Fund	1110 Contractual						
7125	Other Professional	-26,272.78	15,261.98	0.00	0.00	0.00	0.00
7152	Educational Supplies	252.43	0.00	300.00	300.00	0.00	0.00
Total Contractual		-26,020.35	15,261.98	300.00	300.00	0.00	0.00
Fund Total 1110		-25,855.35	15,261.98	300.00	300.00	0.00	0.00
Department Total: 7130 Professional Development		-25,855.35	15,261.98	300.00	300.00	0.00	0.00

Dutchess Community College

Budget 2026-2027

		<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</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	6,835.01	6,250.01	0.00	0.00	6,999.98	0.00
6154	Community Svc Spring Non State Aid	6,640.02	5,575.01	0.00	0.00	4,500.00	0.00
6156	Community Svc Summer Non State Aid	1,080.00	5,440.01	0.00	0.00	0.00	0.00
Total Salaries/Benefits		14,555.03	17,265.03	0.00	0.00	11,499.98	0.00
Fund	1110 Contractual						
7108	Dues	0.00	300.00	500.00	500.00	0.00	0.00
7136	Repairs - Other Educational	0.00	0.00	500.00	500.00	0.00	500.00
7152	Educational Supplies	3,074.71	0.00	900.00	900.00	191.29	900.00
Total Contractual		3,074.71	300.00	1,900.00	1,900.00	191.29	1,400.00
Fund Total 1110		17,629.74	17,565.03	1,900.00	1,900.00	11,691.27	1,400.00
Department Total: 7140 Vocational		17,629.74	17,565.03	1,900.00	1,900.00	11,691.27	1,400.00

Dutchess Community College

Budget 2026-2027

	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027
	<u>Actual</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Year to Date</u>	<u>Budget</u>
Personnel	37,015,828.00	39,752,968.00	41,823,711.00	41,823,188.00	27,984,821.00	44,217,144.00
Benefits	14,882,792.00	16,616,244.00	17,447,755.00	17,448,278.00	13,500,601.00	19,897,715.00
Contractual	9,615,332.00	12,449,010.00	11,133,586.00	11,133,586.00	9,010,900.00	12,605,179.00
Equipment	2,408,766.00	1,600,798.00	100,000.00	100,000.00	100,447.00	100,000.00
Total Budget	63,922,718.00	70,419,020.00	70,505,052.00	70,505,052.00	50,596,769.00	76,820,038.00

Budget, Finance, and Personnel Committee Roll Call

<i>District</i>	<i>Name</i>	<i>Yes</i>	<i>No</i>
District 16 - Fishkill and Beacon	Valdés Smith*	X	
District 9 - City of Poughkeepsie	Atkins*	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn*	X	
District 3 - LaGrange	Polasek*	X	
District 12 - East Fishkill	Metzger*	X	
District 1 - Town of Poughkeepsie	Redl (VC)	X	
District 4 - Hyde Park and Town of Poughkeepsie	Lawler (C)	X	
District 7 - Hyde Park and Pleasant Valley	Darrow	X	
District 8 - City and Town of Poughkeepsie	Brendli	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 18 - City of Beacon and Fishkill	Rhodes	X	
District 21 - East Fishkill	Caswell	X	

Present: <u>12</u>	Resolution: <u> </u>	Total : <u>12</u> <u> </u>
Absent: <u> </u>	Motion: <u> </u>	Yes No
Vacant: <u> </u>		Abstentions: <u> </u>

Roll Call Sheets

District	Last Name	YES	NO
District 16 - Fishkill and Beacon	Valdés Smith	X	
District 9 - City of Poughkeepsie	Atkins	X	
District 20 - Red Hook, Tivoli, and Rhinebeck	Munn	X	
District 3 - LaGrange	Polasek	X	
District 12 - East Fishkill	Metzger	X	
District 1 - Town of Poughkeepsie	Redl	X	
District 2 - LaGrange, Pleasant Valley & Town of Poughkeepsie	Arnoff	X	
District 4 - Hyde Park and Town of Poughkeepsie	Lawler	X	
District 5 - Town of Poughkeepsie	Shah	X	
District 6 - Town of Poughkeepsie	Kaul	X	
District 7 - Hyde Park and Pleasant Valley	Darrow	X	
District 8 - City and Town of Poughkeepsie	Brendli	X	
District 10 - City of Poughkeepsie	Johnson	X	
District 11 - Clinton, Pleasant Valley, and Rhinebeck	Kearney	X	
District 13 - East Fishkill and Wappinger	Giles	X	
District 14 - Wappinger and Town of Poughkeepsie	Winsby	X	
District 15 - Wappinger	Faust	X	
District 17 - Town and Village of Fishkill	McHoul	X	
District 18 - City of Beacon and Fishkill	Rhodes	X	
District 19 - North East, Stanford, Pine Plains, Milan & Red Hook	Drago	X	
District 21 - East Fishkill	Caswell	X	
District 22 - Beekman and Union Vale	Tresca	X	
District 23 - Pawling, Beekman and East Fishkill	Rolison	X	
District 24 - Dover and Pawling	House	X	
District 25 - Amenia, Washington, Pleasant Valley & Millbrook	Alexander	X	

Present:	<u>25</u>	Resolution:	<u> </u>	Total :	<u>25</u>	<u> </u>
Absent:	<u> </u>	Motion:	<u> </u>		Yes	No
Vacant:	<u> </u>				Abstentions:	<u> </u>

2026105 ADOPTION OF DUTCHESS COMMUNITY COLLEGE BUDGET