Education Committee Index

TUESDAY, JULY 14, 2026

INDEX OF RESOLUTIONS:		
COMMITTEE	RESOLUTION	TITLE
Ed/B/R	G/31	RESOLUTION ADOPTING A BUDGET FOR HUDSON VALLEY COMMUNITY COLLEGE FOR THE PERIOD OF SEPTEMBER 1, 2026 THROUGH AUGUST 31, 2027 Motion Made By: Seconded By: In favor: Opposed: Notes:

RENSSELAER COUNTY LEGISLATURE

Introduced by Legislator(s) Casale, Patire, Nichols

Sent To: Education July 14, 2026

Resolution No. G/31

RESOLUTION ADOPTING A BUDGET FOR HUDSON VALLEY COMMUNITY COLLEGE FOR THE PERIOD OF SEPTEMBER 1, 2026 THROUGH AUGUST 31, 2027

WHEREAS, The President of Hudson Valley Community College has submitted a budget for fiscal year 2026-2027, as approved by the College's Board of Trustees for enactment by the Rensselaer County Legislature; and

WHEREAS, In compliance with Section 6304 of the Education Law and Section 359 of County Law, a public hearing will be conducted for the purpose of reviewing the tentative budget of Hudson Valley Community College for the fiscal year 2026-2027; and

WHEREAS, The College's Board of Trustees, at their meeting of June 23, 2026, approved an operating budget for Hudson Valley Community College for the period September 1, 2026, and concluding August 31, 2027, totaling $122,115,506; now, therefore, be it

RESOLVED, that pursuant to Section 6304 of the Education Law of the State of New York, a budget in the amount of $122,115,506 be and the same is hereby adopted for Hudson Valley Community College, for the period beginning September 1, 2026, and concluding on August 31, 2027; and, be it further

RESOLVED, that the County of Rensselaer, as the sponsor of Hudson Valley Community College, shall contribute $5,475,900 to said budget with payment made on or before August 31, 2027.

Resolution ADOPTED by the following vote:
Ayes:
Nays:
Abstain:
July 14, 2026

Clerk of the Legislature

Sent to County Executive____________________

Received from County Executive________

____
Clerk of the Legislature

Executive Action

Approved____________ **Date**_________

Disapproved___________
Veto Message Attached and Returned to Clerk

____
County Executive

Hudson Valley Community College

BOARD APPROVED OPERATING BUDGET

FISCAL YEAR 2026-27

2026-27 FISCAL YEAR
OPERATING BUDGET PROPOSAL

Table of Contents

Executive Summary

The proposed operating budget for Hudson Valley Community College for Fiscal Year 2026–27 totals $122.1 million, representing a $10.5 million, or 9.4%, increase over the current year. This growth is driven primarily by continued enrollment recovery, modest revenue enhancements, and the need to address inflationary and operating cost pressures, especially with salaries and fringe.

Enrollment for fiscal year 2026–27 is projected at 7,779 full-time equivalent (FTE) students, an increase of 459 FTEs, or 6.3%, over the prior year budget. This reflects sustained momentum in enrollment growth and positions the College closer to pre-pandemic levels.

To help support operations while remaining mindful of affordability, the College is proposing a tuition increase of $253, bringing the annual rate to $5,309, or approximately a 5% increase. This adjustment aligns with cost pressures while maintaining the College's commitment to access and value.

State aid (including rental aid) is budgeted at $23.1 million, an increase of $932,674, or 4.2%, and assumes funding at the SUNY-established base aid floor of $2,997 per FTE. While this level of support provides stability, it does not fully keep pace with enrollment growth or rising operating costs. Direct county support is held flat at $5.48 million, consistent with recent fiscal years. As a result of the overall funding structure, the out-of-county chargeback rate is projected to increase to $5,260 per FTE, a $170 increase over the prior year.

While this budget proposal is focused on the College's operating revenue and expenses, please note in the "Grants" section that highlights special appropriations that are benefiting the College through offsetting operating expenses.

Overall, the proposed budget reflects a careful balancing of revenue generation, affordability, and fiscal responsibility. It supports the College's continued enrollment growth while addressing inflationary pressures and maintaining core academic and student support services.

ENROLLMENT:	**7,779 FTE (tuition-based)**
TUITION:	**Full-time - $5,309 per student** **Part-time - $221 per credit hour**
STATE AID:	**$2,997 per FTE (funded)**
COUNTY CHARGEBACK:	**$5,260 per FTE**
TOTAL OPERATING BUDGET:	**$122,115,506**

HUDSON VALLEY COMMUNITY COLLEGE
REVENUE AND EXPENSE SUMMARY

2026-27 OPERATING BUDGET
(Excludes Contracts/Grants)

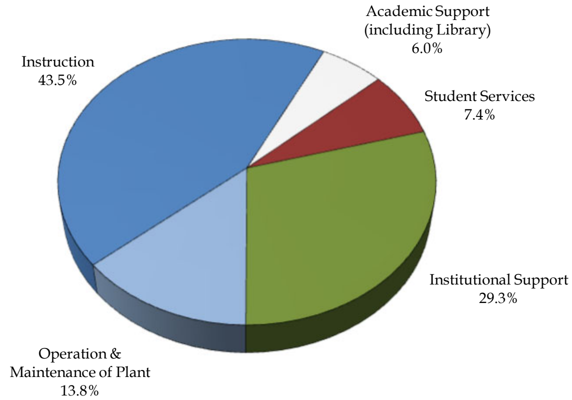
REVENUE	***2026-27 BUDGET***	***2025-26 BUDGET***	***Change from prior year***
Tuition Revenue	$ 52,535,707	$ 46,928,535	$ 5,607,172
State Aid	23,115,147	22,182,473	932,674
Offset Revenue	5,483,010	5,224,500	258,510
Chargeback/Non-resident Revenue	33,085,602	29,942,813	3,142,789
Sponsor Contribution	5,475,900	5,475,900	-
Revenue in Lieu of Sponsor's Share	2,441,556	1,880,303	561,253
Appropriated Fund Balance	(21,416)	(40,754)	19,338
TOTAL	**$ 122,115,506**	**$ 111,593,770**	**$ 10,521,736**

EXPENSE			
Personnel Services	$ 63,643,337	$ 60,356,841	$ 3,286,496
Employee Benefits	25,998,842	21,730,221	4,268,621
Operating Expense	32,101,123	29,007,918	3,093,205
Equipment	372,204	498,790	(126,586)
TOTAL	**$ 122,115,506**	**$ 111,593,770**	**$ 10,521,736**

HVCC USE OF FUNDS BY FUNCTION

2026-27 Operating Budget

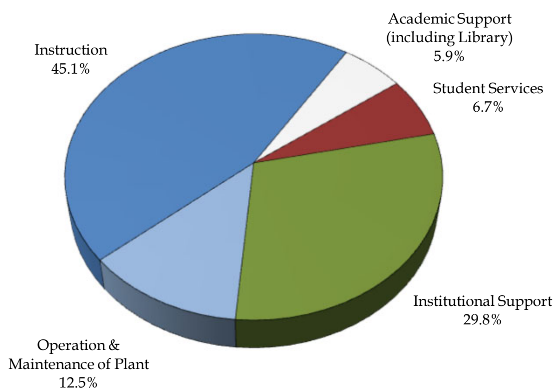
(Excludes Contracts/Grants)



Instruction	$53,061,821	43.5%
Academic Support (including Library)	7,358,381	6.0%
Student Services	9,006,976	7.4%
Institutional Support	35,821,295	29.3%
Operation & Maintenance of Plant	16,867,033	13.8%
TOTAL	**$122,115,506**	**100.0%**

2025-26 Operating Budget

(Excludes Contracts/Grants)

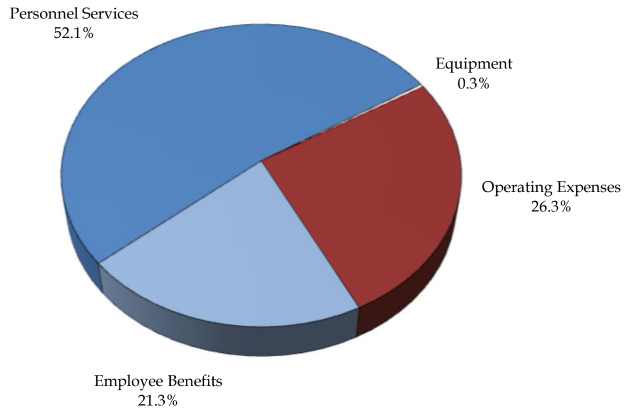


Instruction	$50,311,583	45.1%
Academic Support (including Library)	6,605,341	5.9%
Student Services	7,526,941	6.7%
Institutional Support	33,214,124	29.8%
Operation & Maintenance of Plant	13,935,781	12.5%
TOTAL	**$111,593,770**	**100.0%**

HVCC USE OF FUNDS BY OBJECT

2026-27 Operating Budget

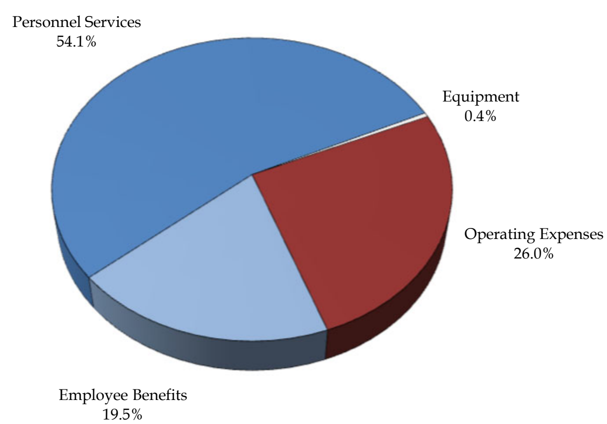
(Excludes Contracts/Grants)



Personnel Services	$63,643,337	52.1%
Equipment	372,204	0.3%
Operating Expenses	32,101,123	26.3%
Employee Benefits	25,998,842	21.3%
TOTAL	**$122,115,506**	**100.0%**

2025-26 Operating Budget

(Excludes Contracts/Grants)

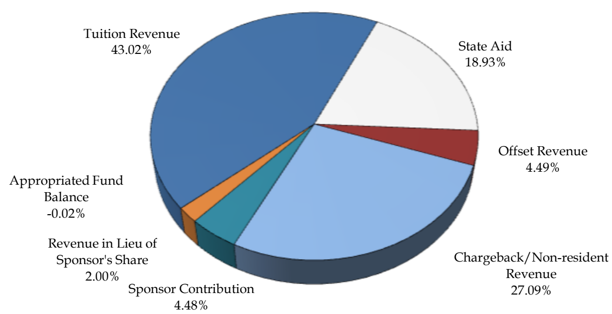


Personnel Services	$60,356,841	54.1%
Equipment	498,790	0.4%
Operating Expenses	29,007,918	26.0%
Employee Benefits	21,730,221	19.5%
TOTAL	**$111,593,770**	**100.0%**

SOURCES OF FUNDS

2026-27 Operating Budget

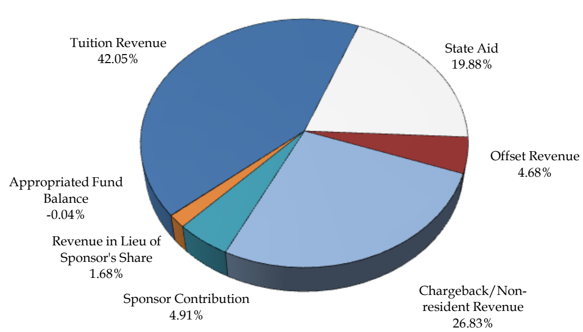
(Excludes Contracts/Grants)



Tuition Revenue	$52,535,707	43.02%
State Aid	23,115,147	18.93%
Offset Revenue	5,483,010	4.49%
Chargeback/Non-resident Revenue	33,085,602	27.09%
Sponsor Contribution	5,475,900	4.48%
Revenue in Lieu of Sponsor's Share	2,441,556	2.00%
Appropriated Fund Balance	(21,416)	-0.02%
TOTAL	**$122,115,506**	**100.0%**

2025-26 Operating Budget

(Excludes Contracts/Grants)



Tuition Revenue	$46,928,535	42.05%
State Aid	22,182,473	19.88%
Offset Revenue	5,224,500	4.68%
Chargeback/Non-resident Revenue	29,942,813	26.83%
Sponsor Contribution	5,475,900	4.91%
Revenue in Lieu of Sponsor's Share	1,880,303	1.68%
Appropriated Fund Balance	(40,754)	-0.04%
TOTAL	**$111,593,770**	**100.0%**

TUITION REVENUE
2026-27

Fall/Spring FT Students	4,662.5	x	$5,309	=	$ 24,753,213
Fall - PT Credit Hours	32,946.0	x	$221	=	$ 7,281,066
Spring - PT Credit Hours	36,768.0	x	$221	=	$ 8,125,728
PT Credit Hours (Winter Intersession)	1,200.0	x	$221	=	$ 265,200
PT Credit Hours (Summer Session)	25,500.0	x	$221	=	$ 5,635,500
PT Non-Credit Remedial					$ 10,000
Student Revenue Fees - Technology					$ 6,465,000
					$ 52,535,707

STATE AID CALCULATION
2026-27

Fully funded FTE - Greater of 25/26 Estimated Actual or 27 Calculated FTE =((7069.8*0.2)+(7467.5*0.3)+(7579*0.5))	7,579.0	x	$2,997	=	$ 22,714,263
100% prior year base aid					$ 21,783,695
Base Aid					$ 22,714,263
Rental costs (prior year actual used as estimate)					$ 400,884
					$ 23,115,147

CHARGEBACK/OUT-OF-STATE TUITION REVENUE

2026-27

County Chargebacks	6,058	x	$5,260	=	$31,864,532
New York State Resident but not Qualified for a Certificate of Residence	105	x	$5,309	=	$557,445
Out-of-State Resident	125	x	$5,309	=	$663,625
TOTAL					**$33,085,602**

SPONSOR CONTRIBUTION

FISCAL YEAR	***SPONSOR CONTRIBUTION***
2017-18	$5,075,900
2018-19	$5,075,900
2019-20	$5,275,900
2020-21	$5,475,900
2021-22	$5,475,900
2022-23	$5,475,900
2023-24	$5,475,900
2024-25	$5,475,900
2025-26	$5,475,900
2026-27	$5,475,900

Note: see page 31 for graphic representation of this data.

Tuition & Fees

	2026-27			2025-26		
	Full-time (annual)	Part-time (per credit hour)	Flat Rate per student/course/ occurrence	Full-time (annual)	Part-time (per credit hour)	Flat Rate per student/course/ occurrence
Resident Tuition	$5,309.00	$221.00		$5,056.00	$211.00	
Non-Resident Tuition	$10,618.00	$442.00		$10,112.00	$422.00	
Out-of-State Tuition	$10,618.00	$442.00		$10,112.00	$422.00	
College in the High School*		$74.00			$70.00	
Technology Fee	$900.00	$37.50		$900.00	$37.50	
Automotive/Autobody Repair Fee			up to $50			up to $50
Capital Chargeback (out-of-state students)	$300.00	$10.00		$300.00	$10.00	
Credit by Examination		$55.00			$55.00	
Dental Hygiene Clinic			varies			varies
Health Facility Fee	$80.00	$3.25		$80.00	$3.25	
Identification Card Replacement			$9.00			$9.00
Lab/Course Fee (including uniforms & tools)			up to $1,000			up to $1,000
Library Fine			$3.00			$3.00
Life Experience Evaluation		$50.00			$50.00	
Locker Fee (optional)			$10.00			$10.00
Lost or Damaged Materials (print or audiovisual)			$70 minimum			$70 minimum
Parking Fine			varies			varies
Placement Fee			$9.50			$9.50
Records & Activities Fee	$534.00	$22.25		$510.00	$21.25	
Return Check Fee			$20.00			$20.00
Study Abroad Application			$200.00			$200.00
Tuition Deposit (non-refundable)			$50.00			$50.00
Vehicle Registration Fee	$250.00	$20.83		$250.00	$20.83	
Viking Value**	$600.00	$25.00				

*Per SUNY review, needs to be 1/3 of credit hour rate (221/3=73.67, rounded to $74)

**New FY27 Optional Fee for providing access to digital e-books in Brightspace.

OFFSET REVENUE

		2026-27 Budget		2025-26 Budget
Aeronautical Technical Institute	$	826,000	$	676,000
Application Fees		82,000		78,000
Arts Center Material Fees		500		1,900
Auto Repair Fees/Autobody		6,000		5,000
Baseball Stadium Chargebacks		13,000		20,000
Current/Prior Year Appropriation Refunds		250,000		450,000
Dental Clinic Fees		4,500		7,000
HPER Chargebacks		36,000		25,000
ID Card Revenue		3,000		2,500
Insurance Recoveries		15,000		15,000
Lab Fees		1,520,410		1,360,000
Library Fines		3,000		3,000
Life Plus One		1,000		1,000
LRC Copiers		1,500		1,500
Non-credit Revenue		841,000		856,000
NSF Fines		100		100
Other Miscellaneous Revenue		75,000		50,000
Parking Fee Revenue		970,000		900,000
Sale of Equipment (Surplus)		8,000		7,000
Sale of Services		220,000		235,000
Title IV Allowance		23,000		23,000
Traffic Fines		4,000		2,500
Transcript Fees		92,000		97,000
Tuition Payment Plan		93,000		80,000
Uniquely Abled Academy		170,000		128,000
Workforce Development Revenue		225,000		200,000
	$	5,483,010	$	5,224,500
Technology Fee (Tuition Account)	$	6,465,000	$	6,200,000

REVENUE IN LIEU OF

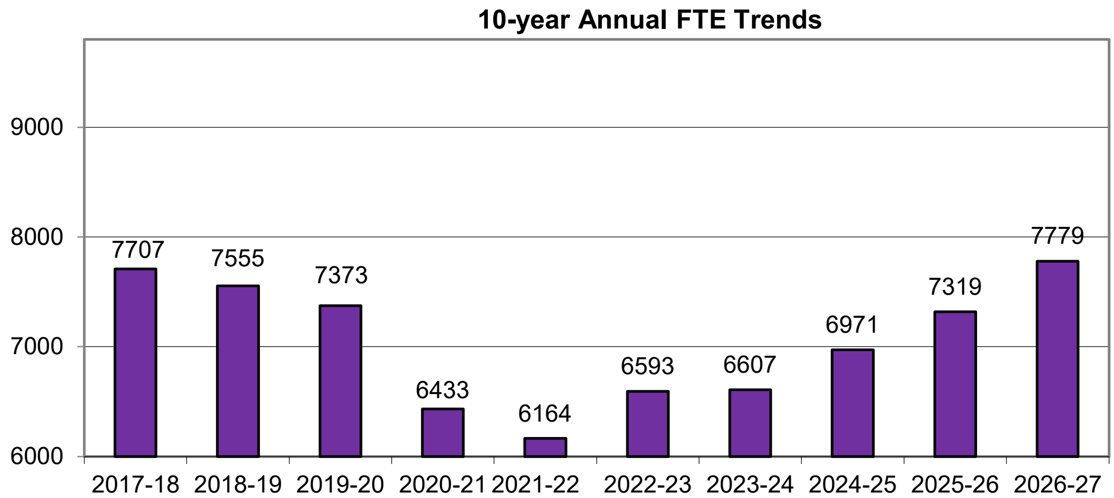
	2026-27 Budget	2025-26 Budget
Baseball Stadium Parking Lot	35,000	35,000
Baseball Stadium Suites	38,000	38,000
Health Facility Fee	523,626	505,303
HPER/Campus Wide	150,000	150,000
Motorcycle School	40,000	40,000
Massry Rentals	75,000	0
Tower Rentals	48,596	48,596
	$910,222	$816,899
Interest Income	1,660,000	1,375,000
	$2,570,222	$2,191,899
Less Debt to County	(128,666)	(311,596)
	$2,441,556	$1,880,303

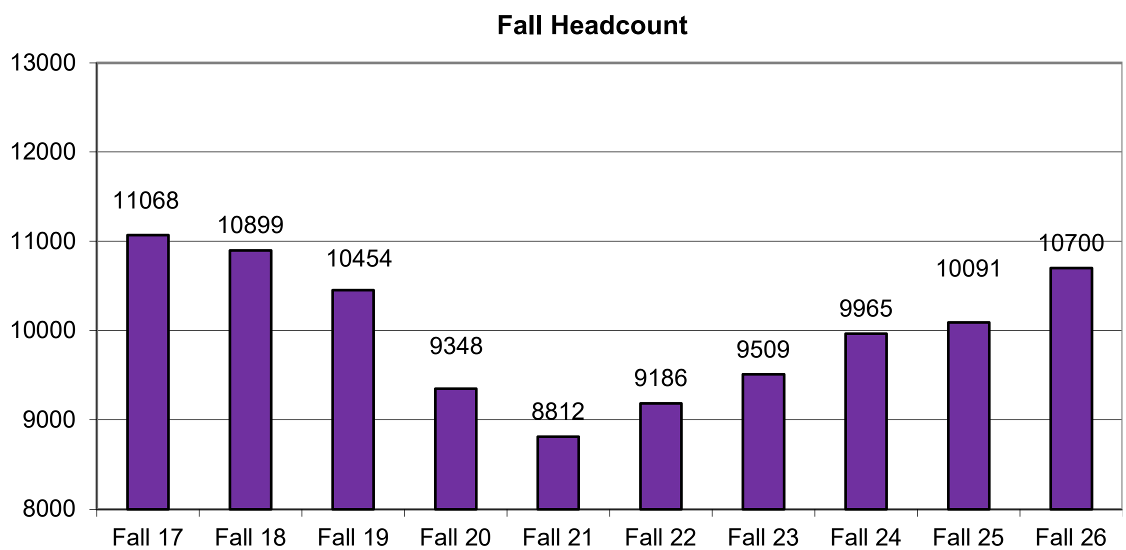
HUDSON VALLEY COMMUNITY COLLEGE
ENROLLMENT PROJECTION
FISCAL YEAR 2026-27

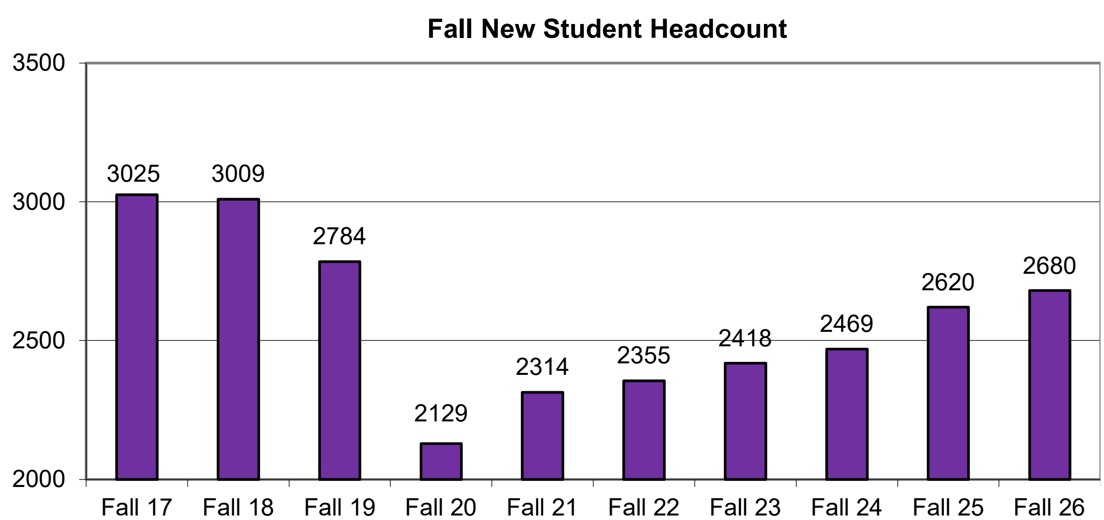
SEMESTER / SESSION	2026-27 FTE Projection	2025-26 FTE Budget	Change	Percent Change
Fall	7,050	6,700	350	5.2%
Spring	6,625	6,239	386	6.2%
Annual Average	6,838	6,469	368	5.7%
Winter	40	40	0	0.0%
Summer	850	750	100	13.3%
Supplemental Instruction	23	25	-2	-8.0%
Non-Credit	28	35	-7	-20.0%
Total FTE	7,779	7,319	**459**	**6.3%**

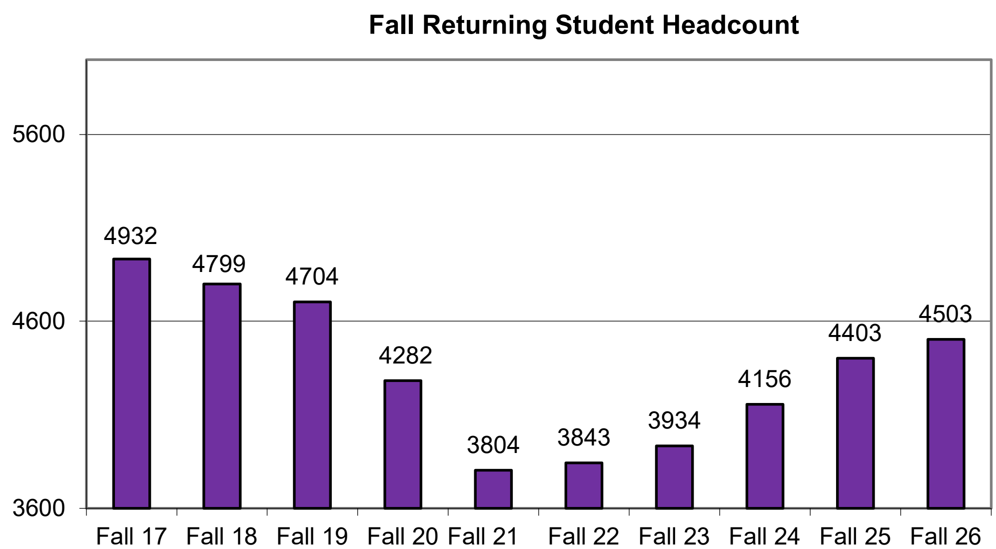
HUDSON VALLEY COMMUNITY COLLEGE
ENROLLMENT PROJECTION DETAIL
FISCAL YEAR 2026-27

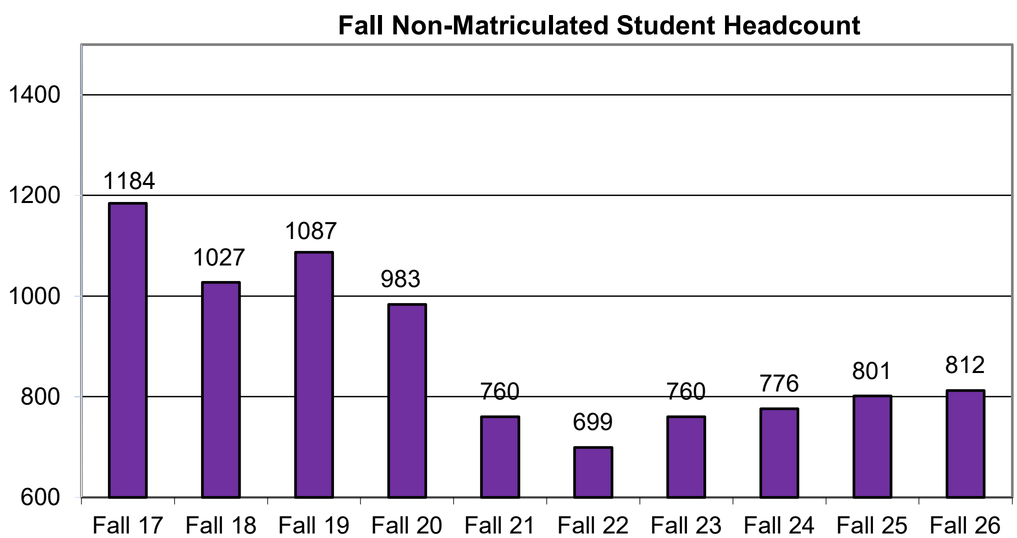
SEMESTER / SESSION	Full-Time Headcount	Part-Time Headcount	Full-Time Credit Hours	Part-Time Credit Hours	2025-26 FTE Projection	Total Headcount 2026-27	Total CRHRS 2026-27
Fall 2026	4,949	5,751	72,804	32,946	**7,050**	10,700	105,750
Spring 2027	4,376	6,274	62,607	36,768	**6,625**	10,650	99,375
Annual Average					**6,838**		
Winter				1200	**40**		
Summer				25,500	**850**		
Learning Centers				690	**23**		
Non-Credit				840	**28**		
Total FTE					**7,779**		

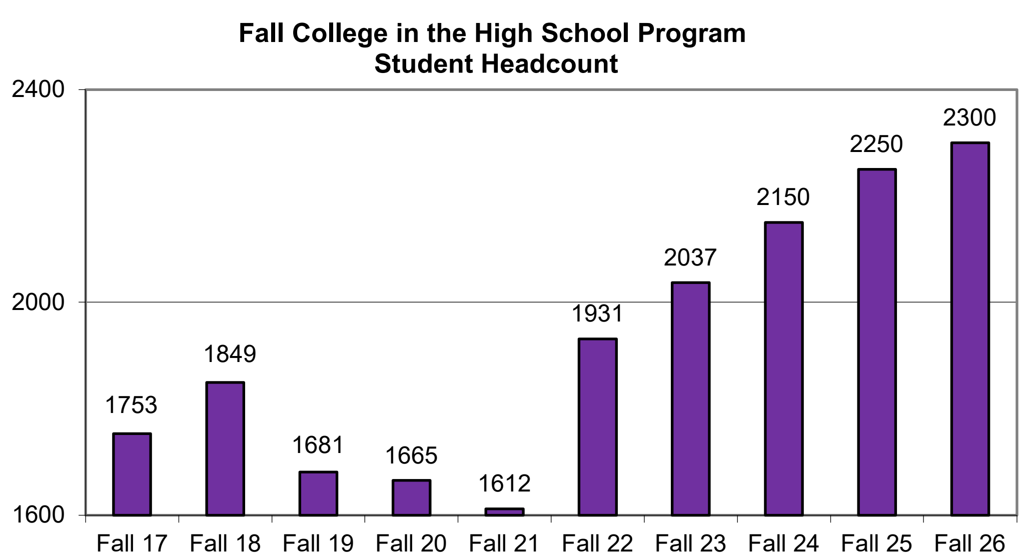

10-year Annual FTE Trends
9000
8000
7000
6000
7707
7555
7373
6433
6164
6593
6607
6971
7319
7779
2017-18
2018-19
2019-20
2020-21
2021-22
2022-23
2023-24
2024-25
2025-26
2026-27


Fall Headcount
13000
12000
11000
10000
9000
8000
11068
10899
10454
9348
8812
9186
9509
9965
10091
10700
Fall 17
Fall 18
Fall 19
Fall 20
Fall 21
Fall 22
Fall 23
Fall 24
Fall 25
Fall 26


Fall New Student Headcount
3500
3000
2500
2000
3025
3009
2784
2129
2314
2355
2418
2469
2620
2680
Fall 17
Fall 18
Fall 19
Fall 20
Fall 21
Fall 22
Fall 23
Fall 24
Fall 25
Fall 26


Fall Returning Student Headcount
5600
4600
3600
4932
4799
4704
4282
3804
3843
3934
4156
4403
4503
Fall 17
Fall 18
Fall 19
Fall 20
Fall 21
Fall 22
Fall 23
Fall 24
Fall 25
Fall 26


Fall Non-Matriculated Student Headcount
1400
1200
1000
800
600
1184
1027
1087
983
760
699
760
776
801
812
Fall 17
Fall 18
Fall 19
Fall 20
Fall 21
Fall 22
Fall 23
Fall 24
Fall 25
Fall 26


Fall College in the High School Program
Student Headcount
2400
2000
1600
1753
1849
1681
1665
1612
1931
2037
2150
2250
2300
Fall 17
Fall 18
Fall 19
Fall 20
Fall 21
Fall 22
Fall 23
Fall 24
Fall 25
Fall 26

Appropriation By Department
Academics

Department	Org	Personnel	Operating	Equipment	Total Allocation
Academic Senate	22501	-	9,050	-	9,050
Applied Technologies	20201	2,205,144	207,100	6,000	2,418,244
Biology/Chemistry/Physics	22104	3,693,221	278,500	-	3,971,721
Business Advisement Center	22206	182,476	-	-	182,476
Business and Criminal Justice	20203	1,959,908	19,535	-	1,979,443
Center for Professional Engagement	22701	136,814	13,600	-	150,414
Community Health Navigation	22144	-	165,314	-	165,314
Computer Information Systems & Math	22215	1,894,898	18,456	-	1,913,354
Dental Assisting	22132	-	2,000	-	2,000
Dental Hygiene	22122	821,758	135,664	10,715	968,137
Diagnostic Cardiac Sonography	22131	-	4,450	-	4,450
Diagnostic Medical Sonography	22124	136,608	32,968	-	169,576
Distance Learning	23002	612,656	110,750	-	723,406
Education and Social Science	22109	2,314,415	12,762	-	2,327,177
Eng, Architecture & Manufacturing	20202	1,569,813	155,214	-	1,725,027
Eng/Foreign Lang/Eng as Second Lang	22111	1,819,557	11,750	-	1,831,307
Faculty Advisement	23004	176,338	-	-	176,338
Fine Art/Theatre Art/Digital Media	22114	817,274	76,200	3,700	897,174
Health, Phys Ed, & Exercise Stud	22112	567,171	22,400	-	589,571
High School Programs	22901	345,054	55,345	5,000	405,399
Honor's College	23101	108,813	15,700	-	124,513
Human Services	22108	516,691	5,911	-	522,602
Institutional Effectiveness	15001	159,155	63,500	-	222,655
Learning Centers	22807	1,751,277	13,710	-	1,764,987
Library	22601	779,778	223,727	-	1,003,505
Middle States	70015	-	44,750	-	44,750
Mortuary Science	22129	197,971	45,100	-	243,071
Nursing	22125	1,470,061	303,000	-	1,773,061
Office of Planning & Research	10101	229,439	6,825	-	236,264
Paramedic	22127	-	1,194,297	10,000	1,204,297
Personnel Resources Committee	23009	-	40,000	-	40,000
Polysomnography	22134	-	288,303	-	288,303
PT Faculty/FT OL/Other Instr. Costs	23001	6,234,974	-	-	6,234,974
Radiological Technology	22126	625,236	40,800	-	666,036
Respiratory	22128	-	868,780	14,000	882,780
School of Bus&LibArts-dean's office	22101	181,079	37,208	-	218,287
School of Health Sciences-Office	22121	252,025	38,333	789	291,147
School of STEM - Dean's Office	22211	243,605	44,333	2,100	290,038
Summer School	22302	2,457,326	-	-	2,457,326
Surgical Tech	22135	171,822	48,500	-	220,322
Teaching Gallery	23005	-	6,100	-	6,100
V.P Academic Affairs-Office	22001	689,623	182,677	-	872,300
		$ 35,321,980	**$ 4,842,612**	**$ 52,304**	**$ 40,216,896**

Appropriation By Department

Community, Professional & Workforce Development

Department	Org	Personnel	Operating	Equipment	Total Allocation
Non-Credit State Aid Offerings	22401	148,841	1,500	-	150,341
Non-Credit/Non-State Aid. Offerings	22402	1,004,582	143,015	4,200	1,151,797
Uniquely Abled Academy	10204	140,523	16,850	-	157,373
Workforce Development	10201	480,961	71,700	5,700	558,361
		$ 1,774,907	**$ 233,065**	**$ 9,900**	**$ 2,017,872**

TECSmart & Aeronautical Technology

Department	Org	Personnel	Operating	Equipment	Total Allocation
Aeronautical Technology Institute	10203	937,964	130,950	-	1,068,914
TEC-Smart Facility	22002	$ 228,638	$ 527,139	-	755,777
		$ 1,166,602	**$ 658,089**	**$ -**	**$ 1,824,691**

Appropriation By Department

Administration

Department	Org	Personnel	Operating	Equipment	Total Allocation
Baseball Stadium	30307	-	60,000	-	60,000
Budget Office	40301	142,080	42,500	-	184,580
Central Receiving/Inventory/Mailroom	40201	327,949	245,800	15,000	588,749
Comptroller's Office	40401	1,178,518	647,800	-	1,826,318
Planning, Design & Construction	30308	159,468	650,000	-	809,468
Custodial Department	30303	2,266,070	190,000	-	2,456,070
Energy Department	30304	704,512	556,000	-	1,260,512
Environmental, Health, and Safety	30402	235,540	404,500	3,500	643,540
Grants Office	15003	356,064	5,000	-	361,064
Grounds Department	30305	454,614	435,000	-	889,614
Information Technology Services	30003	3,809,179	3,562,600	50,000	7,421,779
ITS technology fund	70016	-	36,000	205,000	241,000
Maintenance Department	30302	665,162	140,000	-	805,162
Ofc. of Spec. Events/Fac. Util	10301	253,122	14,900	9,000	277,022
Office of Human Resources	30201	762,207	317,000	22,500	1,101,707
Parking Garage	30309	-	20,000	-	20,000
Physical Plant Office	30301	362,511	4,320,000	-	4,682,511
Public Safety/Security	30306	2,659,454	248,650	5,000	2,913,104
Procurement Services	40202	340,788	112,500	-	453,288
Switchboard	40204	2,000	-	-	2,000
VP for Administration	30401	897,653	55,300	-	952,953
		$ 15,576,891	**$ 12,063,550**	**$ 310,000**	**$ 27,950,441**

Presidential Area

Department	Org	Personnel	Operating	Equipment	Total Allocation
Board of Trustees	10002	33,033	161,500	-	194,533
Chief Diversity Office	10005	256,321	28,200	-	284,521
President's Office	10001	562,690	279,400	-	842,090
Professional Development	70009	-	19,500	-	19,500
		$ 852,044	**$ 488,600**	**$ -**	**$ 1,340,644**

Appropriation By Department

Institutional Advancement and Capital Campaign

Department	Org	Personnel	Operating	Equipment	Total Allocation
Capital Campaign	10402	-	98,000	-	98,000
Institutional Advancement	10401	684,096	167,000	-	851,096
		$ 684,096	**$ 265,000**	**$ -**	**$ 949,096**

Communications & Marketing

Department	Org	Personnel	Operating	Equipment	Total Allocation
Communications & Marketing	60003	559,840	1,251,650	-	1,811,490
Graphics/Photography	60001	184,994	30,000	-	214,994
Printshop	60002	206,575	101,000	-	307,575
Video Services	60007	353,004	60,700	-	413,704
		$ 1,304,413	**$ 1,443,350**	**$ -**	**$ 2,747,763**

Appropriation By Department
Student Services

Department	Org	Personnel	Operating	Equipment	Total Allocation
Admissions	50101	1,009,140	76,071	-	1,085,211
Athletic Dept Adm	50504	251,467	-	-	251,467
AVP for Student Affairs Office	50002	150,284	67,135	-	217,419
Center for Access & Assistive Tech	50401	461,618	43,000	-	504,618
Center for Careers and Transfer	50801	440,212	14,250	-	454,462
College Health Services	50301	510,544	43,300	-	553,844
Counseling	50701	307,623	4,940	-	312,563
Financial Aid	51101	751,773	177,705	-	929,478
Global Initiatives	50005	151,012	63,500	-	214,512
Interpreting Services	50402	-	100,000	-	100,000
Judicial Services	50004	38,000	3,000	-	41,000
Registrar	50201	926,234	127,535	-	1,053,769
Retention	22804	176,453	5,500	-	181,953
Student Activities	50502	143,111	-	-	143,111
Student Development	50802	109,893	5,250	-	115,143
Student Outreach, Advisement & Retention·	20204	803,908	5,853	-	809,761
Testing and Orientation	22803	216,108	25,000	-	241,108
V.P. for Student Services-Office	50001	495,024	134,900	-	629,924
		$ 6,942,404	**$ 896,939**	**$ -**	**$ 7,839,343**

Institutional

Department	Org	Personnel	Operating	Equipment	Total Allocation
Academic/Financial Based Grants	70010	-	6,680,325	-	6,680,325
Allowance for Bad Debts	70004	-	550,000	-	550,000
Institutional	70001	20,000	2,639,822	-	2,659,822
Insurance	70003	-	1,339,770	-	1,339,770
		$ 20,000	**$ 11,209,917**	**$ -**	**$ 11,229,917**
Benefits	70005				**$ 25,998,842**
Total FY27 Budget Proposal		**$ 63,643,337**	**$ 32,101,123**	**$ 372,204**	**$ 122,115,506**

2026-27 EMPLOYEE BENEFITS BUDGET

ADA Compliance	$35,000
Dental	$37,000
Employee Assistance Program	$35,000
Employee's Retirement	$3,500,000
FICA	$4,800,000
Health Insurance	$11,649,542
Life Insurance	$55,000
Long Term Disability	$100,000
President's Insurances	$11,500
Teacher's Retirement	$1,100,000
Termination Benefits	$1,000,000
TIAA-CREF	$1,950,000
Tuition Waivers – DC CBA	$16,900
Tuition Waivers – Faculty CBA	$90,300
Tuition Waivers – NTP CBA	$67,800
Tuition Waivers – Other	$202,000
Unemployment Insurance	$100,000
Vacation Leave Accrual	$600,000
Vision	$72,800
Workmen's Compensation	$551,000
X-Rays/Other Test	$25,000
	$25,998,842

2026-27 EQUIPMENT BUDGET

Department	Org	FY27 Budget
Applied Technologies	20201	6,000
Central Rcvg/Inventory/Mailroom	40201	15,000
Dental Hygiene	22122	10,715
Environmental, Health, and Safety	30402	3,500
Fine Art/Theatere Art/Digital Media	22114	3,700
High School Programs	22901	5,000
Information Technology Services	30003	50,000
ITS Technology Fund	70016	205,000
Non-Credit/Non-State Aid Offerings	22402	4,200
Office of Human Resources	30201	22,500
Ofc. of Spec. Events/Fac. Util.	10301	9,000
Paramedic	22127	10,000
Public Safety/Security	30306	5,000
Respiratory	22128	14,000
School of Health Sciences Office	22121	789
School of STEM-Dean's Office	22211	2,100
Workforce Development	10201	5,700
		$372,204

Technology Fund 2026-27

Project#	Dept	Project	Description	Estimated Amount
1	LIB	Enhance Library & IMC Technology	Support and enhance Library and IMC technology solutions	$ 8,000.00
2	AA	Academic Affairs-Support of Technology Initiatives	For new classroom technology	$ 50,000.00
3	CAAT	To install or replace technologies in disabled student workstations	The expansion and replacement of workstation technologies will maintain and improve access to technology for our disabled students	$ 18,000.00
4	CET	CET Technology Initiative	Support of Emerging Technologies for faculty exploration and use	$ 5,000.00
5	DL	Center for Online Learning Initiatives	Support and Enhanced Technology solutions	$ 10,000.00
6	ITS	Classroom Technology	Displays, Breakout and agile furniture, new digital Media iMacs for BTC	$ 740,000.00
7	ITS	ITS Emergency Purchases	Support for the campus during unforeseen incidents and unfunded emergency needs	$ 30,000.00
8	VOC	VOC Distance Learning Upgrades	To Upgrade and Support ITV Distance Learning, replacing spare equipment used for other projects so we always have equipment available.	$ 120,000.00
9	ITS	Data Center Network Upgrades and relocation	New Data Center Storage System End of Life Purchase	$ 720,000.00
10	ITS	Physical Build Desktops Replacement	Purchase of 350 @ $1,200 per unit. M90q's for Windows 11 readiness. Current M92 and M92P's will not support Windows 11. Windows 10 EOL 10/14/25.	$ 420,000.00
11	ITS	Physical Build Desktops Replacement	P3 Purchase; Purchase of P3's for CAD machines for Windows 11 readiness. Purchase of 322 @ $2,600/unit. Windows 10 EOL 10/14/2025.	$ 838,000.00
				$ 2,959,000.00

2026-27 SPONSOR SERVICES BUDGET

Financial Services	$43,000
Road Services	21,000
Workmen's Compensation	551,000
Total	**$615,000**

Operating Expense Comparison By Department
Academics

Department	Org	FY25 actual expenditures	FY26 budget	FY27 request
Academic Senate	22501	1,142	9,050	9,050
Applied Technologies	20201	196,783	205,500	207,100
Biology/Chemistry/Physics	22104	242,696	288,500	278,500
Business and Criminal Justice	20203	10,978	19,535	19,535
Center for Professional Engagement	22701	5,651	10,200	13,600
Community Health Navigation	22144	192,238	158,195	165,314
Computer Information Systems & Math	22215	9,209	18,331	18,456
Dental Assisting	22132	882	1,600	2,000
Dental Hygiene	22122	91,324	118,477	135,664
Diagnostic Cardiac Sonography	22131	2,654	4,278	4,450
Diagnostic Medical Sonography	22124	24,039	30,798	32,968
Distance Learning	23002	104,871	153,345	110,750
Education and Social Science	22109	7,297	12,050	12,762
Engineering & Architecture	20202	116,650	152,363	155,214
Eng/Foreign Lang/Eng as Second Lang	22111	8,406	11,250	11,750
Fine Art/Theatre Art/Digital Media	22114	86,154	72,400	76,200
Institutional Effectiveness	15001	62,329	63,500	63,500
Health, Phys Ed, & Exercise Stud	22112	17,113	17,700	22,400
High School Programs	22901	84,273	55,345	55,345
Honor's College	23101	8,464	15,700	15,700
Human Services	22108	3,170	4,700	5,911
Learning Centers	22807	6,926	14,210	13,710
Library	22601	173,703	212,682	223,727
Middle States	70015	6,726	44,750	44,750
Mortuary Science	22129	20,892	59,100	45,100
Nursing	22125	271,252	303,000	303,000
Office of Planning & Research	10101	6,467	6,825	6,825
Paramedic	22127	1,050,961	1,143,404	1,194,297
Personnel Resources Committee	23009	-	40,000	40,000
Polysomnography	22134	260,813	274,060	288,303
Radiological Technology	22126	25,317	26,600	40,800
Respiratory	22128	781,456	828,910	868,780
School of Bus&LibArts-dean's office	22101	3,824	39,683	37,208
School of Health Sciences-Office	22121	722	40,333	38,333
School of STEM - Dean's Office	22211	949	59,333	44,333
Surgical Tech	22135	47,523	48,500	48,500
Teaching Gallery	23005	1,500	6,100	6,100
V.P Academic Affairs-Office	22001	272,812	207,488	182,677
		$ 4,208,165	**$ 4,777,795**	**$ 4,842,612**

Operating Expense Comparison By Department

Community, Professional & Workforce Development

Department	Org	FY25 actual expenditures	FY26 budget	FY27 request
Non-Credit State Aid Offerings	22401	1,095	2,655	1,500
Non-Credit/Non-State Aid. Offerings	22402	125,238	138,900	143,015
Uniquely Abled Academy	10204	7,360	19,860	16,850
Workforce Development	10201	70,325	45,250	71,700
		$ 204,018	**$ 206,665**	**$ 233,065**

TECSmart & Aeronautical Technology

Department	Org	FY25 actual expenditures	FY26 budget	FY27 request
Aeronautical Technology Institute	10203	138,409	127,850	130,950
TEC-Smart Facility	22002	$ 139,738	182,221	527,139
		$ 278,147	**$ 310,071**	**$ 658,089**

Operating Expense Comparison By Department

Administration

Department	Org	FY25 actual expenditures	FY26 budget	FY27 request
Baseball Stadium	30307	81,921	40,000	60,000
Budget Office	40301	36,244	42,500	42,500
Central Receiving/Inventory/Mailroom	40201	239,543	274,400	245,800
Comptroller's Office	40401	510,692	597,860	647,800
Custodial Department	30303	112,615	116,365	190,000
Energy Department	30304	397,091	330,000	556,000
Environmental, Health, and Safety	30402	344,812	342,700	404,500
Grants Office	15003	873	6,350	5,000
Grounds Department	30305	355,680	330,000	435,000
Information Technology Services	30003	3,094,004	3,864,303	3,562,600
ITS technology fund	70016	27,347	36,000	36,000
Maintenance Department	30302	83,592	96,000	140,000
Ofc. of Spec. Events/Fac. Util	10301	35,578	17,200	14,900
Office of Human Resources	30201	225,325	341,500	317,000
Parking Garage	30309	49,287	10,000	20,000
Physical Plant Office	30301	4,262,785	3,799,910	4,320,000
Planning,, Design & Construction	30308	822,852	459,000	650,000
Public Safety/Security	30306	188,376	217,350	248,650
Procurement Services	40202	89,228	98,388	112,500
VP for Administration	30401	53,445	55,300	55,300
		$ 11,011,288	**$ 11,075,126**	**$ 12,063,550**

Presidential Area

Department	Org	FY25 actual expenditures	FY26 budget	FY27 request
Board of Trustees	10002	150,965	91,500	161,500
Chief Diversity Office	10005	21,581	33,292	28,200
Innovation Funding	10006	-	33,500	-
President's Office	10001	240,138	304,400	279,400
Professional Development	70009	3,768	17,500	19,500
		$ 416,452	**$ 480,192**	**$ 488,600**

Operating Expense Comparison By Department
Institutional Advancement and Capital Campaign

Department	Org	FY25 actual expenditures	FY26 budget	FY27 request
Capital Campaign	10402	56,000	96,000	98,000
Institutional Advancement	10401	90,645	163,500	167,000
		$ 146,645	**$ 259,500**	**$ 265,000**

Communications & Marketing

Department	Org	FY25 actual expenditures	FY26 budget	FY27 request
Communications & Marketing	60003	1,192,845	1,221,250	1,251,650
Graphics/Photography	60001	26,135	25,500	30,000
Printshop	60002	68,400	100,000	101,000
Video Services	60007	36,746	49,500	60,700
		$ 1,324,125	**$ 1,396,250**	**$ 1,443,350**

Operating Expense Comparison By Department
Student Services

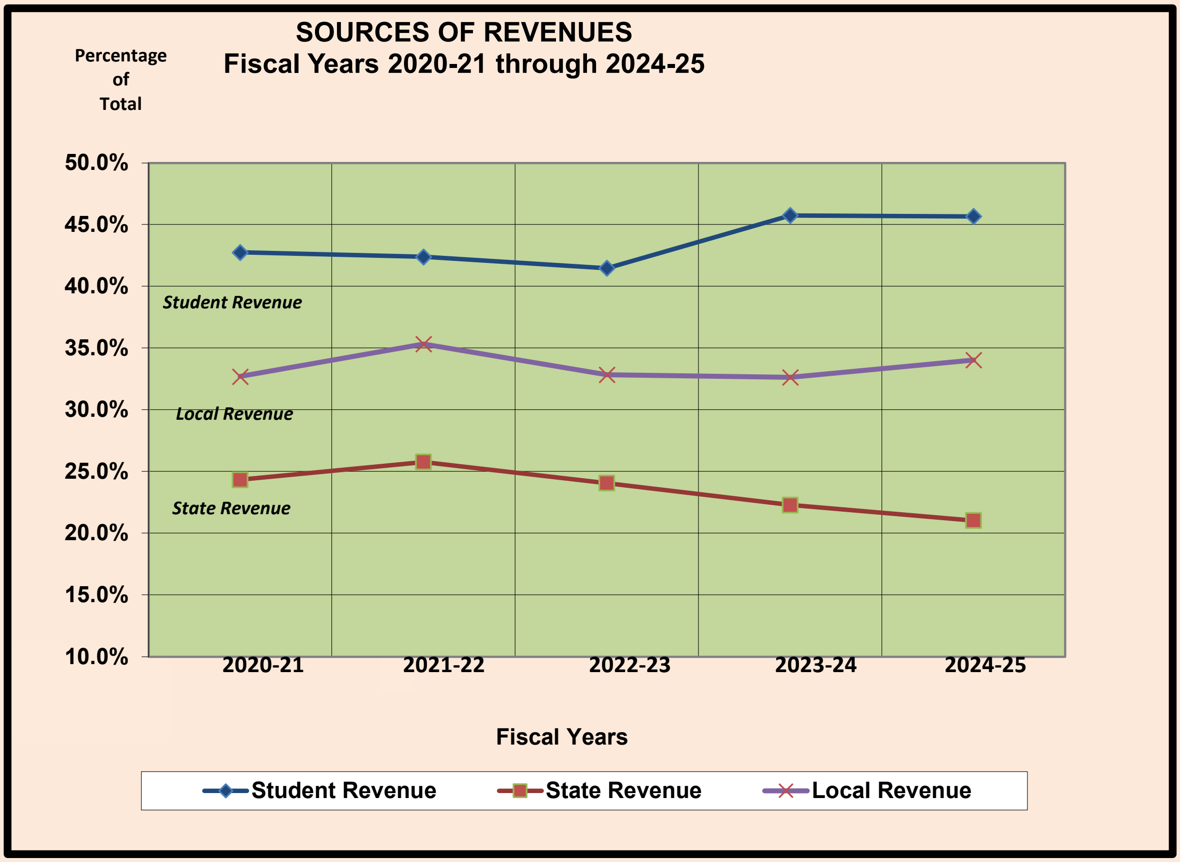
Department	Org	FY25 actual expenditures	FY26 budget	FY27 request
AVP for Student Affairs Office	50002	-	-	67,135
Admissions	50101	41,425	74,404	76,071
Center for Access & Assistive Tech	50401	38,040	40,000	43,000
Center for Careers and Transfer	50801	13,920	14,250	14,250
College Health Services	50301	29,975	43,800	43,300
Counseling	50701	2,496	4,700	4,940
Financial Aid	51101	143,811	139,005	177,705
Global Initiatives	50005	15,751	75,500	63,500
Interpreting Services	50402	42,318	100,000	100,000
Judicial Services	50004	200	23,900	3,000
Registrar	50201	102,764	123,160	127,535
Retention	22804	1,403	4,800	5,500
Student Development	50802	293	1,750	5,250
Student Outreach, Advisement & Retention-SOAR	20204	1,032	1,053	5,853
Testing and Orientation	22803	20,916	23,000	25,000
V.P. for Student Services-Office	50001	118,900	179,900	134,900
		$ 573,244	**$ 849,222**	**$ 896,939**

Institutional

Department	Org	FY25 actual expenditures	FY26 budget	FY27 request
Academic/Financial Based Grants	70010	7,114,888	5,258,250	6,680,325
Allowance for Bad Debts	70004	(27,953)	550,000	550,000
Institutional	70001	2,788,146	2,613,722	2,639,822
Insurance	70003	1,168,651	1,231,125	1,339,770
		$ 11,043,732	**$ 9,653,097**	**$ 11,209,917**

Total Contractual Expenditures/Budget	**$ 29,205,817**	**$ 29,007,919**	**$ 32,101,123**

HUDSON VALLEY COMMUNITY COLLEGE

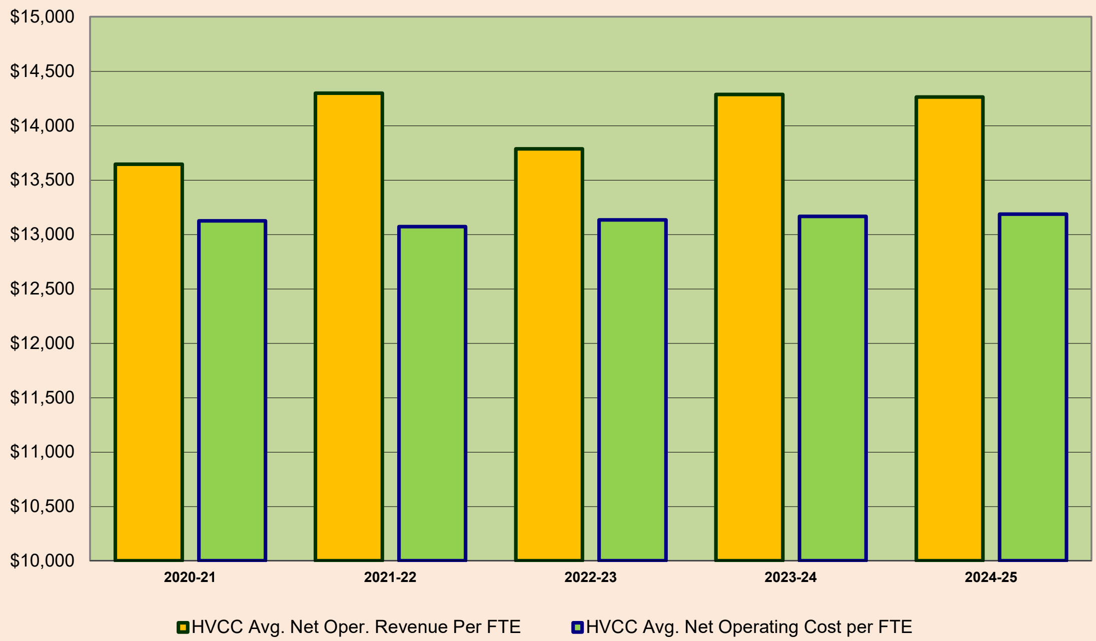


	2020-21	2021-22	2022-23	2023-24	2024-25
Student Revenue	$ 37,589,434	$ 36,067,043	$ 37,769,348	$ 44,861,252	$ 47,540,624
State Revenue	$ 21,392,229	$ 21,937,842	$ 21,913,397	$ 21,850,510	$ 21,896,053
Revenue Offset to Expense	$ 3,493,860	$ 4,509,261	$ 4,455,078	$ 4,962,991	$ 5,640,508
Revenue in Lieu of Sponsor's Contr.	$ 53,267	$ 73,259	$ 1,311,355	$ 2,307,194	$ 1,657,195
Sponsor's Contribution	$ 5,475,900	$ 5,475,900	$ 5,475,900	$ 5,475,900	$ 5,475,900
Chargeback Revenue/Out-of-State	$ 23,272,333	$ 24,590,383	$ 24,429,911	$ 26,520,652	$ 29,952,495
Appropriated Fund Balance	$ (3,346,519)	$ (7,561,523)	$ (4,296,769)	$ (7,922,539)	$ (8,055,109)
Total	**$ 87,930,504**	**$ 85,092,165**	**$ 91,058,220**	**$ 98,055,960**	**$ 104,107,666**

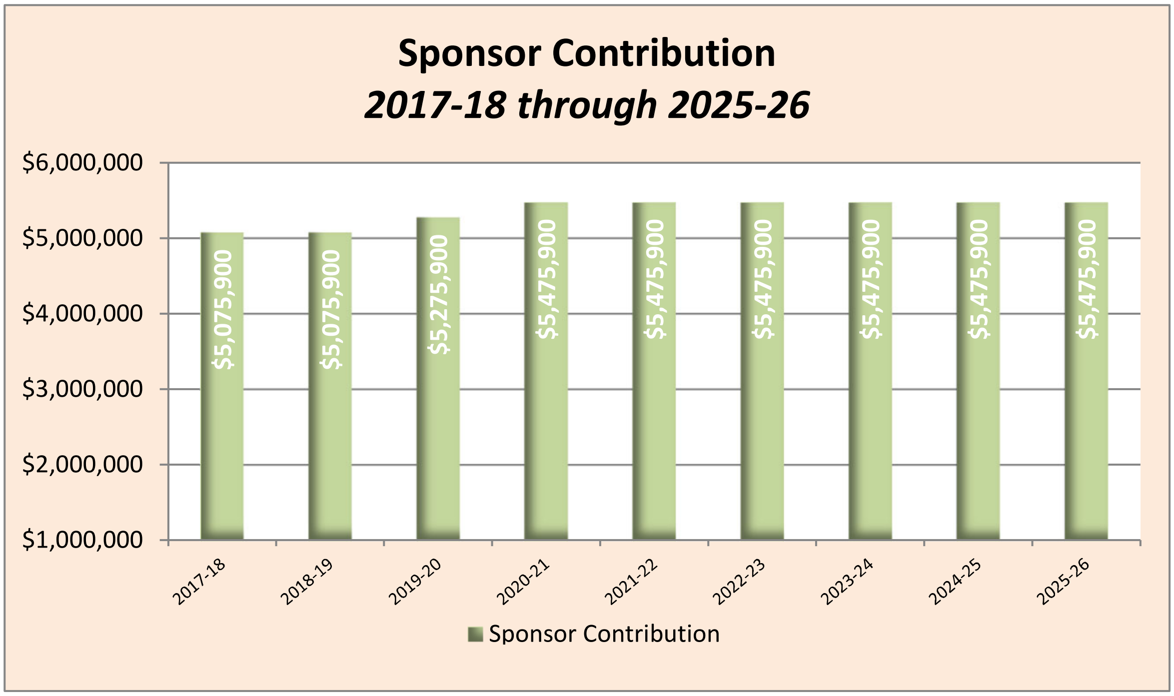
Percentage Distribution	2020-21	2021-22	2022-23	2023-24	2024-25
Student Revenue	42.7%	42.4%	41.5%	45.8%	45.7%
State Revenue	24.3%	25.8%	24.1%	22.3%	21.0%
Revenue Offset to Expense	4.0%	5.3%	4.9%	5.1%	5.4%
Revenue in Lieu of Sponsor's Contr.	0.1%	0.1%	1.4%	2.4%	1.6%
Local Revenue	32.7%	35.3%	32.8%	32.6%	34.0%
Appropriated Fund Balance	-3.8%	-8.9%	-4.7%	-8.1%	-7.7%
Total	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**

HUDSON VALLEY COMMUNITY COLLEGE

AVERAGE NET OPERATING REVENUE/COST PER FTE



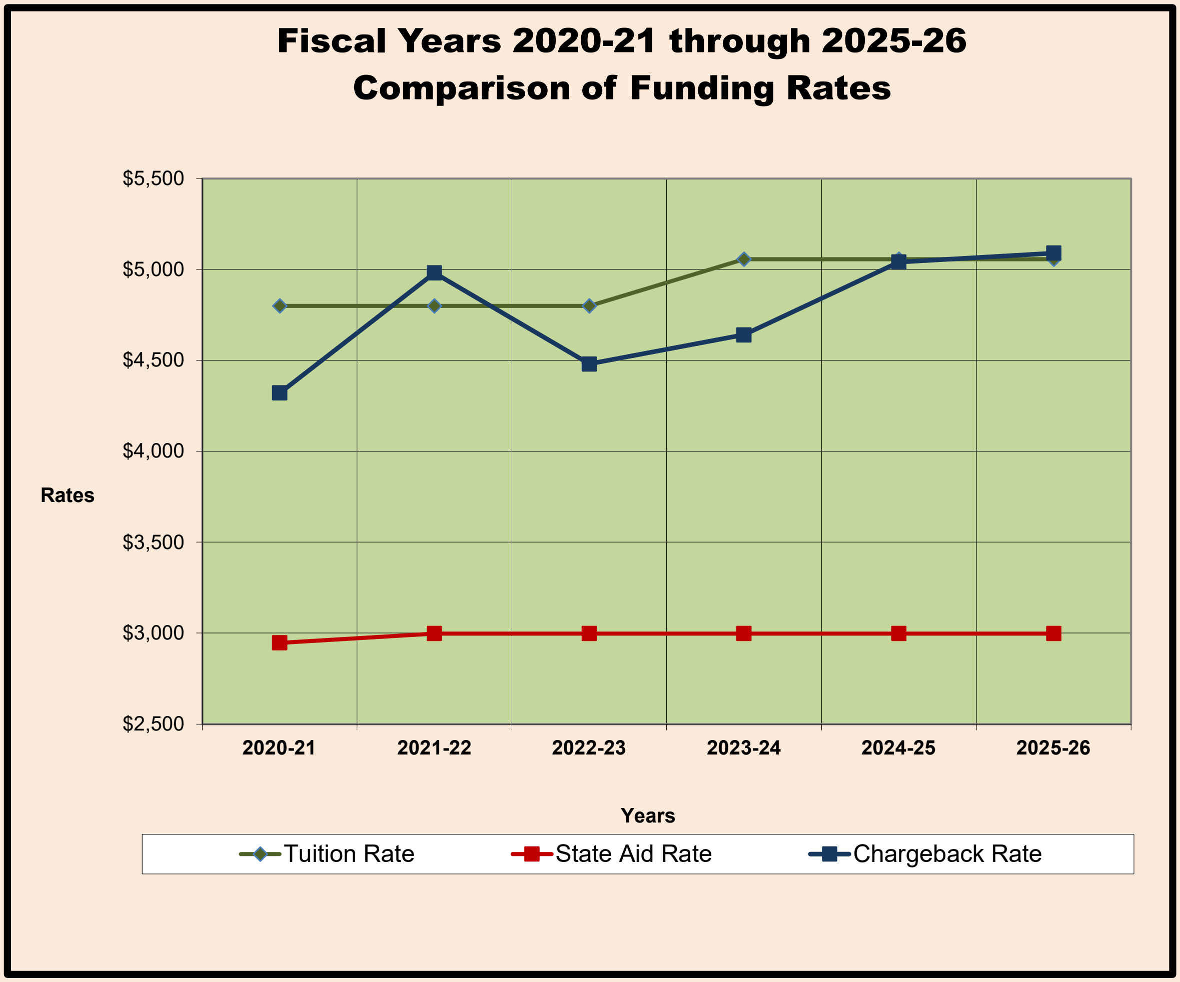
Years	HVCC Avg. Net Oper. Revenue Per FTE	HVCC Avg. Net Operating Cost per FTE
2020-21	$13,645	$13,125
2021-22	$14,299	$13,072
2022-23	$13,787	$13,135
2023-24	$14,288	$13,168
2024-25	$14,265	$13,186



SUMMARY OF FTE RATES/SPONSOR CONTRIBUTION
Fiscal Years 2017-18 through 2025-26

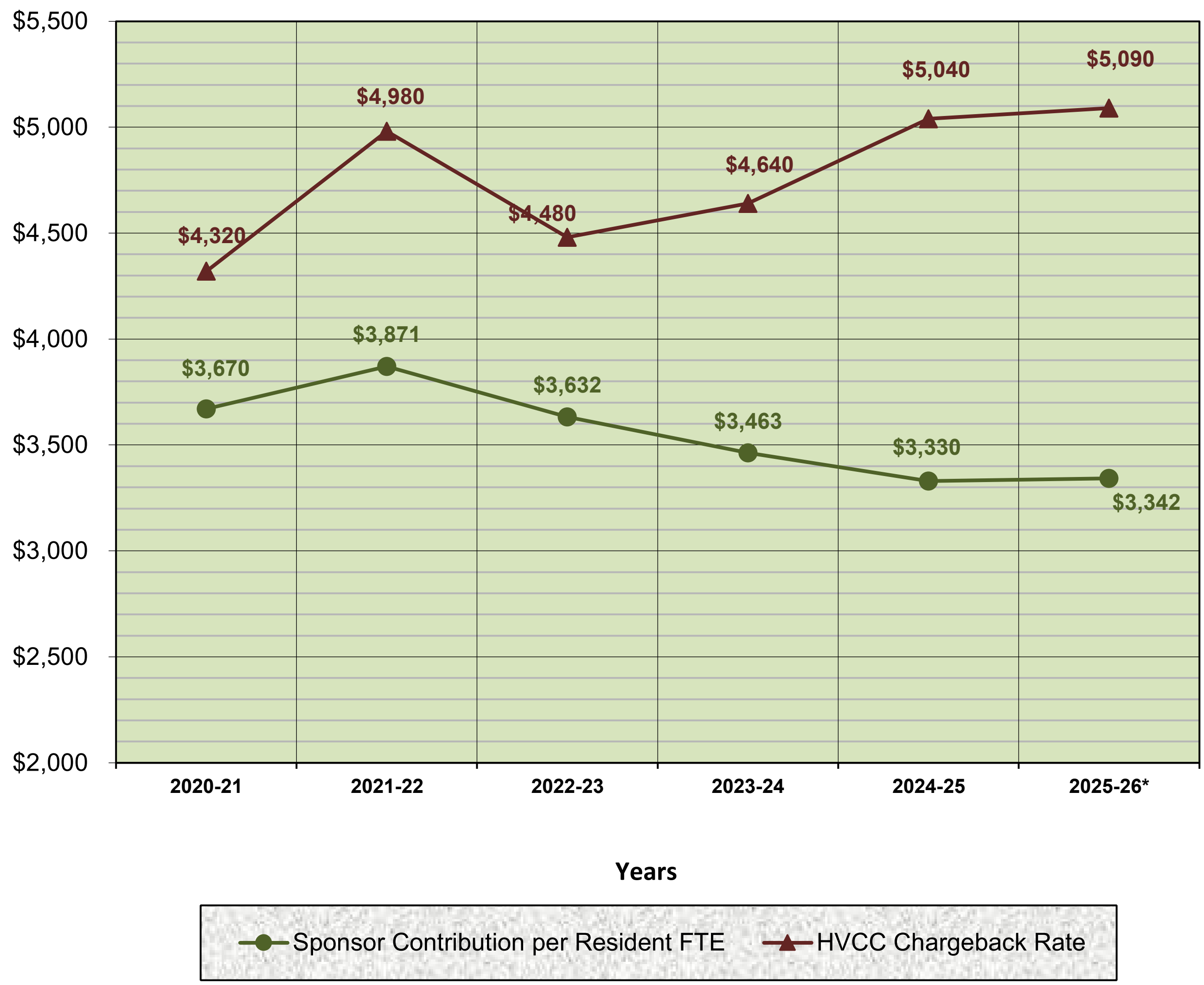
Fiscal Year	*Tuition Rate*	*Chargeback Rate*	*State Aid Rate*	*Sponsor Contribution*
2017-18	$4,500	$3,290	$2,747	$5,075,900
2018-19	$4,650	$3,530	$2,847	$5,075,900
2019-20	$4,800	$3,710	$2,947	$5,275,900
2020-21	$4,800	$4,320	$2,947	$5,475,900
2021-22	$4,800	$4,980	$2,997	$5,475,900
2022-23	$4,800	$4,480	$2,997	$5,475,900
2023-24	$5,056	$4,640	$2,997	$5,475,900
2024-25	$5,056	$5,040	$2,997	$5,475,900
2025-26	$5,056	$5,090	$2,997	$5,475,900

HUDSON VALLEY COMMUNITY COLLEGE



Years	HVCC Tuition Rate	Base State Aid Rate	HVCC Chargeback Rate
2020-21	$4,800	$2,947	$4,320
2021-22	$4,800	$2,997	$4,980
2022-23	$4,800	$2,997	$4,480
2023-24	$5,056	$2,997	$4,640
2024-25	$5,056	$2,997	$5,040
2025-26	$5,056	$2,997	$5,090

HUDSON VALLEY COMMUNITY COLLEGE
SPONSOR CONTRIBUTION PER RESIDENT FTE RATE VS. CHARGEBACK RATE
2020-21 through 2025-26

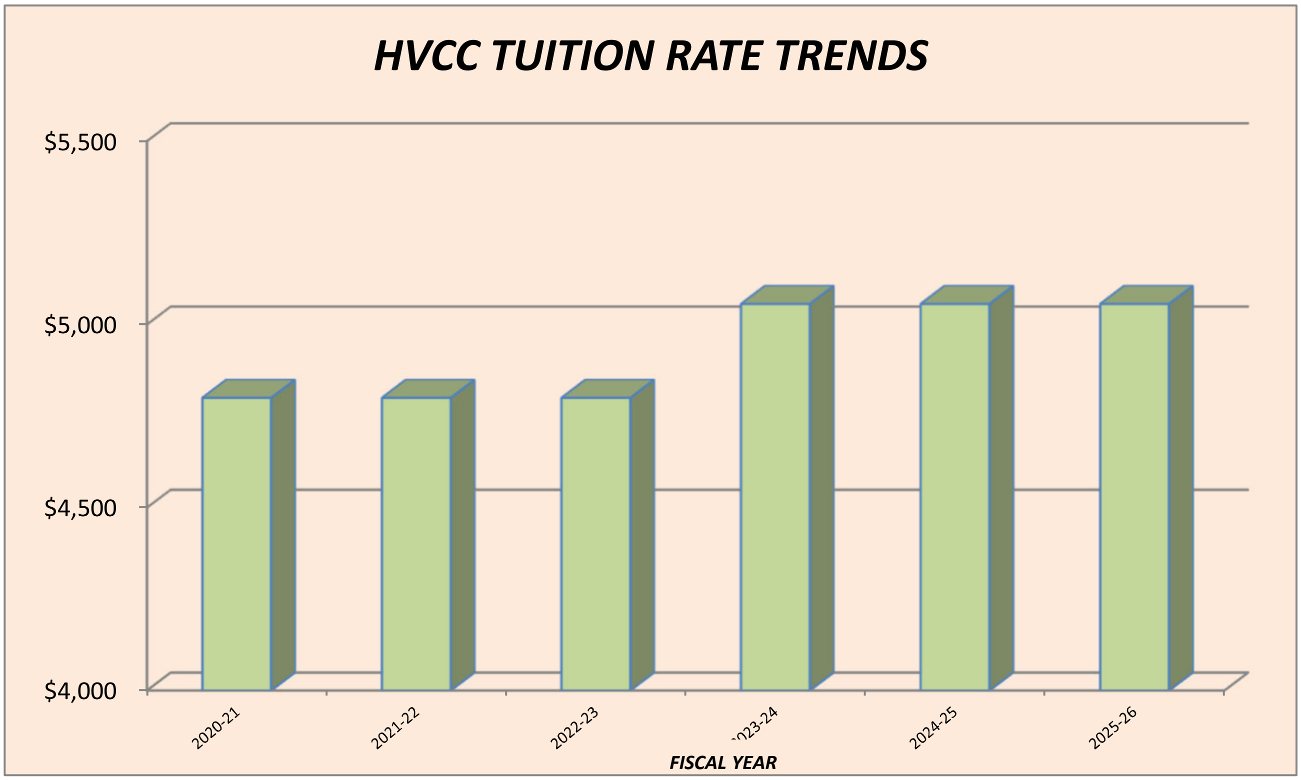


*sponsor contribution; revised FY26 FTE

TUITION RATES 2025-26

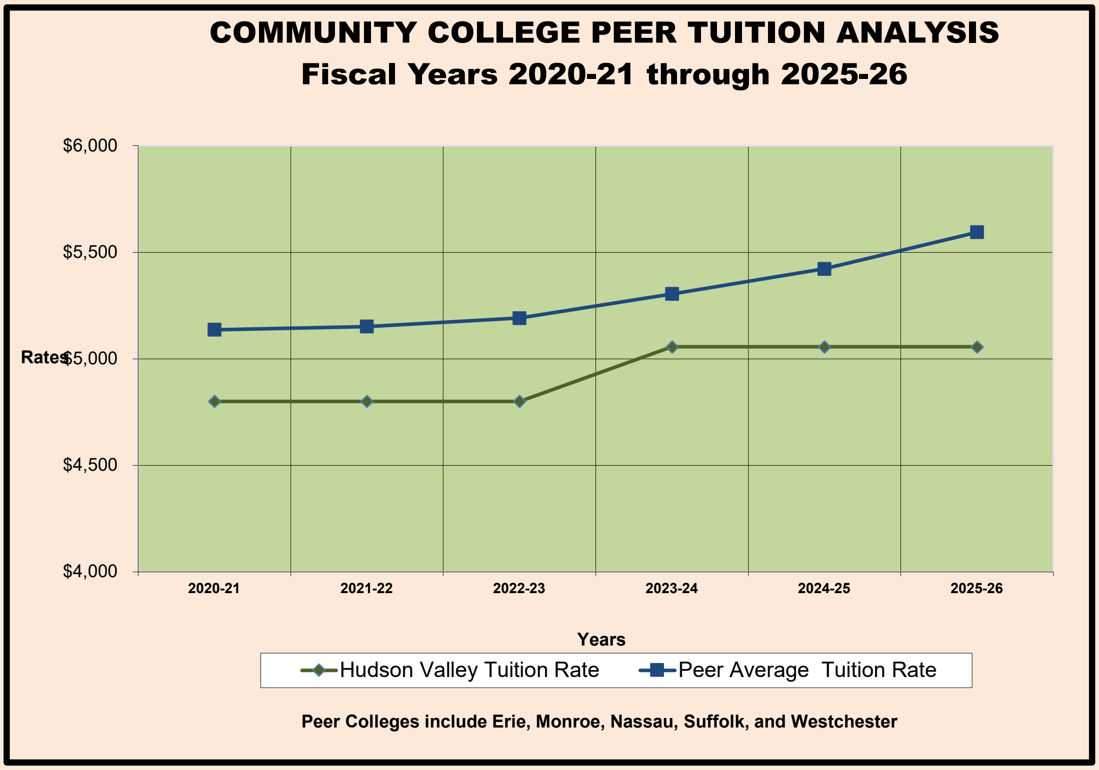
AVERAGE	***$5,536***
HIGHEST	***$6,050***

	Institution	***Tuition Rate***
1	Suffolk County	$6,050
2	Nassau	$5,990
3	Orange County	$5,988
4	Corning	$5,832
5	Broome	$5,832
6	Jamestown	$5,820
7	Adirondack	$5,760
8	Ulster County	$5,680
9	Rockland	$5,664
10	Sullivan	$5,664
11	TC3	$5,664
12	Jefferson	$5,664
13	Clinton	$5,656
14	Finger Lakes	$5,544
15	Westchester	$5,530
16	FMCC	$5,520
17	North Country	$5,520
18	FIT	$5,490
19	Cayuga County	$5,448
20	CGCC	$5,400
21	Onondaga	$5,400
22	Mohawk Valley	$5,372
23	Schenectady	$5,280
24	Genesee	$5,250
25	Dutchess	$5,250
26	Niagara County	$5,232
27	Erie	$5,200
28	Monroe	$5,200
29	Herkimer	$5,116
30	**Hudson Valley**	**$5,056**



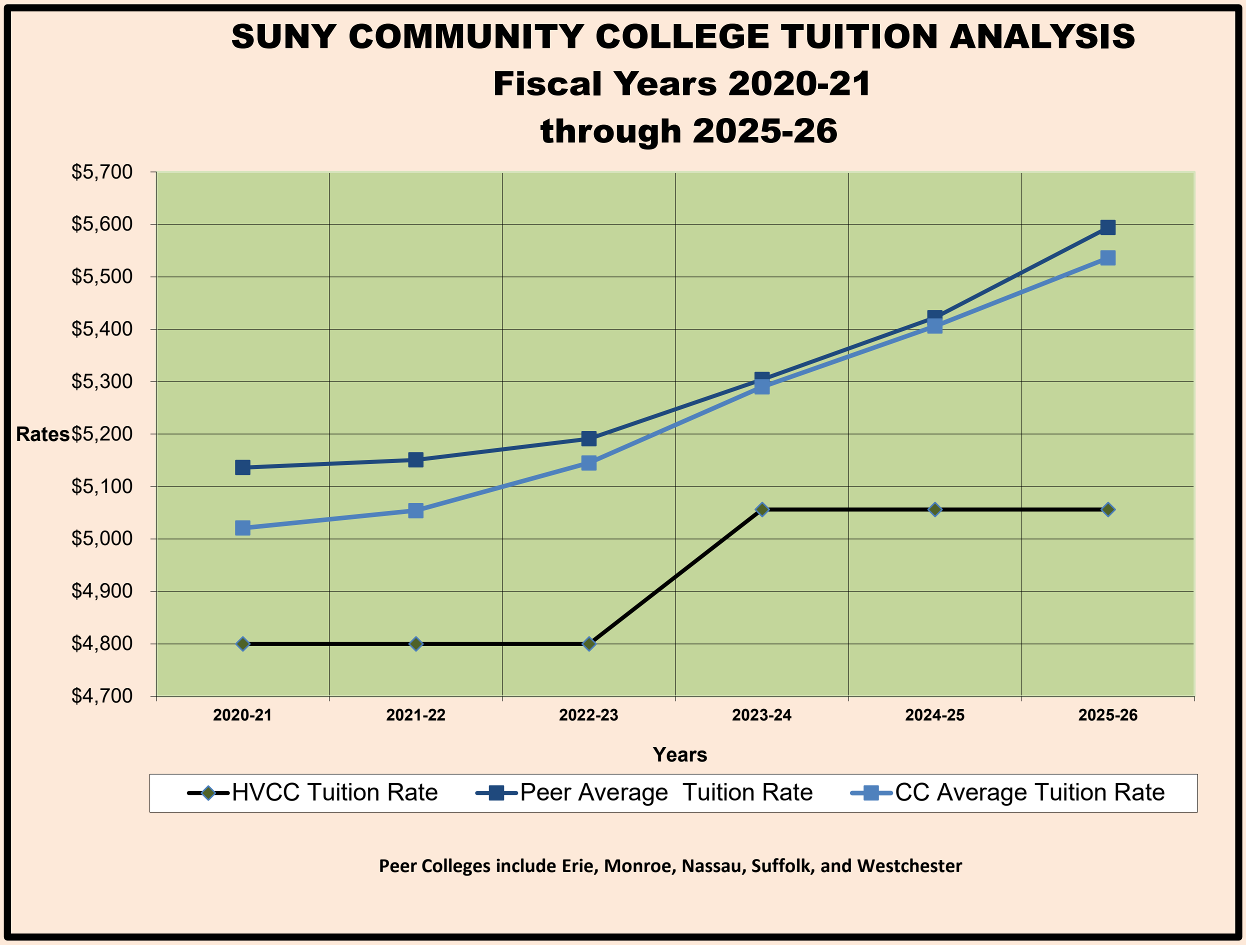
Fiscal Year	HVCC Tuition Rate
2020-21	$ 4,800
2021-22	$ 4,800
2022-23	$ 4,800
2023-24	$ 5,056
2024-25	$ 5,056
2025-26	$ 5,056

HUDSON VALLEY COMMUNITY COLLEGE



Years	Peer Average Tuition Rate	HVCC Tuition Rate
2020-21	$5,136	$4,800
2021-22	$5,151	$4,800
2022-23	$5,191	$4,800
2023-24	$5,304	$5,056
2024-25	$5,422	$5,056
2025-26	$5,594	$5,056

HUDSON VALLEY COMMUNITY COLLEGE

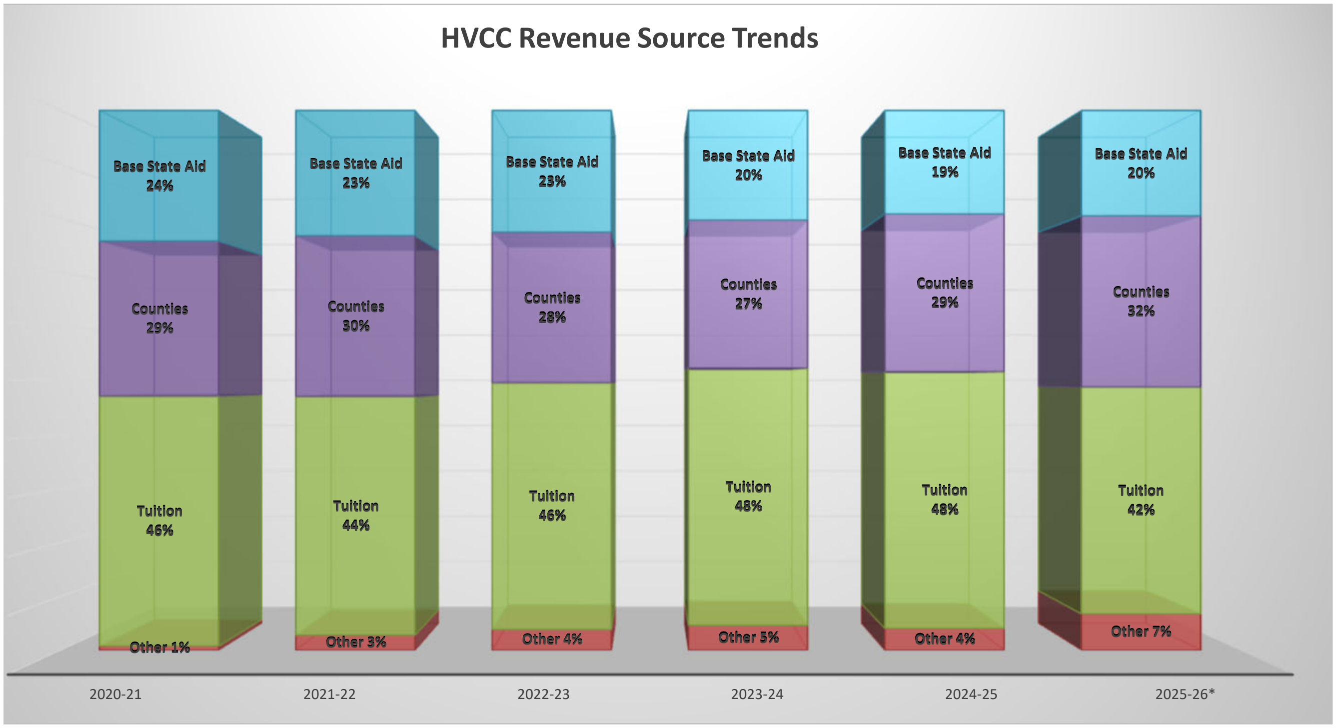


Years	CC Average Tuition Rate	Peer Average Tuition Rate	HVCC Tuition Rate
2020-21	$5,021	$5,136	$4,800
2021-22	$5,054	$5,151	$4,800
2022-23	$5,145	$5,191	$4,800
2023-24	$5,290	$5,304	$5,056
2024-25	$5,406	$5,422	$5,056
2025-26	$5,536	$5,594	$5,056

CHARGEBACK RATES 2025-26

AVERAGE	***$5,849***
HIGHEST	***$21,100***

	Institution	***Chargeback Rate***
1.	FIT	$21,100
2.	CGCC	$10,890
3.	Nassau	$7,710
4.	Niagara County	$6,950
5.	Cayuga County	$6,850
6.	Clinton	$6,810
7.	Orange County	$6,660
8.	Herkimer	$6,620
9.	Genesee	$6,280
10.	Jefferson	$6,180
11.	Adirondack	$5,800
12.	Dutchess	$5,490
13.	Rockland	$5,420
14.	Ulster County	$5,360
15.	Finger Lakes	$5,290
16.	**Hudson Valley**	**$5,090**
17.	Westchester	$4,920
18.	FMCC	$4,780
19.	Broome	$4,750
20.	Monroe	$4,360
21.	Suffolk County	$4,110
22.	Jamestown	$4,090
23.	Sullivan	$4,010
24.	TC3	$4,010
25.	Corning	$3,912
26.	Onondaga	$3,870
27.	North Country	$3,780
28.	Mohawk Valley	$3,770
29.	Schenectady	$3,440
30.	Erie	$3,180



*budget (rental aid request not included in base aid)

Fiscal Year	Total Revenue	Other	Tuition	Counties	Base State Aid
2020-21	100%	1%	46%	29%	24%
2021-22	100%	3%	44%	30%	23%
2022-23	100%	4%	46%	28%	23%
2023-24	100%	5%	48%	27%	20%
2024-25	100%	4%	48%	29%	19%
2025-26*	100%	7%	42%	32%	20%

Fiscal Year	Total Revenue	Other	Tuition	Counties	Base State Aid
2020-21	$ 91,277,023	$ 704,175	$ 42,285,312	$ 26,201,539	$ 22,085,997
2021-22	$ 92,653,688	$ 2,561,434	$ 40,970,215	$ 27,624,764	$ 21,497,275
2022-23	$ 95,354,989	$ 3,658,522	$ 43,606,764	$ 26,592,428	$ 21,497,275
2023-24	$ 105,978,499	$ 4,855,355	$ 50,558,128	$ 29,067,741	$ 21,497,275
2024-25	$ 112,162,775	$ 4,537,574	$ 53,373,481	$ 32,754,445	$ 21,497,275
2025-26*	$ 111,634,524	$ 7,503,581	$ 46,928,535	$ 35,418,713	$ 21,783,695
annual report	272/276 or 278		214	224	574 or 575

Appendix A Contracts and Grants Budget - REVISED

FY27 - Contracts and Grants Budget

Title	Contract Exp Dates	Salaries	Equipment & Supplies	Operating	Benefits	Tuition	Indirect*	Total
Rensselaer County Social Services Education Program (SSEP)	6/30/2027	$ 29,538	$ 27,500	$ 19,100	$ 11,136	$ -	$ 28,065	$ 115,339
EOP Counseling[+]	8/31/2027	$ 135,146	$ -	$ -	$ -	$ 144,084	$ -	$ 279,230
Federal Work Study	6/30/2027	$ 291,655	$ -	$ -	$ -	$ -	$ -	$ 291,655
Perkins V*	6/30/2027	$ -	$ 485,183	$ 65,400	$ -	$ -	$ 3,412	$ 553,995
Library Aid	6/30/2027	$ -	$ 11,591	$ -	$ -	$ -	$ -	$ 11,591
SUNY Apprenticeship Program (multiple grants)	12/31/2027	$ -	$ -	$ -	$ -	$ 716,750	$ 116,161	$ 832,911
SUNY Apprenticeship Program (multiple grants)	12/31/2029	$ -	$ -	$ -	$ -	$ 8,626	$ 1,725	$ 10,351
Athletic Dept. Salaries	6/1/2026 - 5/31/2027	$ 673,284	$ -	$ -	$ 147,178	$ -	$ -	$ 820,462
Student Government Salaries	6/1/2026 - 5/31/2027	$ 186,325	$ -	$ -	$ 40,336	$ -	$ -	$ 226,661
Cultural Affairs Salaries	6/1/2026 - 5/31/2027	$ 50,614	$ -	$ -	$ 19,081	$ -	$ -	$ 69,695
Additional Operating (Mental Health)223301, 223302	9/1/2026 - 8/31/2027	$ -	$ 275,076	$ 53,624	$ 26,880	$ -	$ -	$ 355,580
Additional Operating 222502	9/1/2026 - 8/31/2027	$ 135,116	$ 209,121	$ 60,000	$ 81,763	$ -	$ -	$ 486,000
Reconnect Operating 222228	9/1/2026 - 8/31/2027	$ 132,792	$ -	$ 950	$ 80,358	$ 5,900	$ -	$ 220,000
Reconnect STEM 222227	9/1/2026 - 8/31/2027	$ -	$ 35,000	$ -	$ -	$ -	$ -	$ 35,000
							Total:	$ 4,308,470
SUNY FY 26-27 (New Funding):								
Health Care/Adv Manuf/Green/Cyber IT (Reconnect)	TBD							$ 494,000
Opearting Aid (Student Success/Mental Health)	TBD							$ 243,000
Capital Construction:								
HUD Grant (ATEC)	TBD							$ 750,000
Troy ARPA (ATEC)	12/31/24 - 12/31/26							$ 250,000
EDA EAA (ATEC)	9/26/23 - 3/30/27							$ 4,000,000
								$ 10,045,470

All data is as of May 1, 2026 (8 months)

*Renss Co SSEP contract 29% HVCC cost share is funded by grant indirect income and approximately $750 used for Grants office payroll annually

**based on historical data

Note: Tuition income from grants is also included in total tuition income for the college

Note: estimate is based on FY26 allocation

Appendix B HVCC FY27 Budget Request Detail

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
Library									
	61101-Teaching Salary								313,902
	61102-Classified/NIEU								367,514
	61110-NTP								64,996
	61124-PT Ed Specialist								21,566
	611031-Overtime	300	1,800	332	1,800		1,800	-	-
	61107-Student Workers	1,249	60,000	4,477	60,000	**Reduced 4/14/26**	10,000	(50,000)	-
	71001-Travel	-	-	-	2,000	Adding Travel line for Professional Development for Librarians. Strategic Goal/Strategy 4B.	2,000	-	-
	71002-Mileage	-	700	203	700		700	-	-
	71004-Memberships	2,112	2,112	2,712	2,112		2,112	-	-
	710067-Voices	3,418	6,000	1,200	6,000		6,000	-	-
	71501-Publications	-	1,350	-	1,350		1,350	-	-
	71502-Books	11,280	11,500	10,026	11,500		11,500	-	-
	71503-Standing Orders	135,133	160,900	114,317	168,945	Adjust library annual materials budget by 5% to meet inflationary increases by vendors. Without this, the library will need to cancel current subscriptions which impacts students and curriculum. Strategic Goal/Strategy 1A, 1C, and 1D.	168,945	-	-
	71505-Media Programs	15,481	23,850	20,664	23,850		23,850	-	-
	71602-Office Supplies	268	200	166	200		200	-	-
	71603-Educational Supplies	5,352	5,420	5,501	5,420		5,420	-	-
	71615-software license/maintenance	-	650	-	650		650	-	-
	71616-computer hardware (non-equipm	660	-	670	-		-	-	-
	71901-Miscellaneous/Other Expense	-	-		1,000	Add an archives budget line to the library's budget. We do not have an archives line. This would allow us to properly store Archives both physically and didgitally and share HVCC archives with the campus and greater communities. Strategic Goal/Strategy 3B and 4E.	1,000	-	-
	Subtotal	**$ 175,253**	**$ 274,482**	**$ 160,269**	**$ 285,527**		**$ 235,527**	**$ (50,000)**	**$ 767,978**
Center for Professional Excellence									
	61101-Teaching Salary							-	15,741
	61110-NTP							-	120,073
	611031-Overtime	-	-	93	1,000	Extra hours worked in preparation and day of New Faculty Orientation (NFO) and Faculty Workshop Day (FWD)	1,000	-	-
	71001-Travel	-	-	-	3,000	Add a travel budget for the CPE staff to attend workshops to better engage in the field of faculty and staff professional development and technology integration in teaching and learning to enhance programming through the CPE for college faculty and staff. Strategic Plan: 1D, 4E- **Reduced 4/14/26**	1,500	(1,500)	-
	71004-Memberships	95	200	190	2,100	NACADA (advisors) and add new membership - UPCEA organization (campus wide professional developement)	2,100	-	-
	71602-Office Supplies	446	1,500	372	1,500	Materials for the Faculty Resource Room, NFO, FWD, and office staff.	1,500	-	-
	71615-Software License & Maintenance	-	1,500	-	1,500		1,500	-	-
	71905-Professional Services	5,110	7,000	4,700	7,000	Purchasing webinar workshops such as NACADA, purchasing SUNY CPD training points, and other trainings.	7,000	-	-
	Subtotal	**$ 5,651**	**$ 10,200**	**$ 5,356**	**$ 16,100**		**$ 14,600**	**$ (1,500)**	**$ 135,814**
Learning Centers									
	61101-Teaching Salary								740,519
	61102-Classified/NIEU								71,829
	61110-NTP								446,151

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
	61121-Professional Tutor								105,098
	61124-PT Ed Specialist								303,805
	611031-Overtime	468	500	263	500		500	-	-
	61107-Student Workers	72,835	83,375	49,104	99,759	$16,384 Student workers line increase to support SUNY Academic Momentum Inititative. Amount based on proposed AcMo budget. Adding 20 GAP sections with peer tutors and adding peer tutors to existing 12 GAP sections per year. 32 sections of GAP total x $16/hr x 32 academic weeks a year. - Strategic Plan Goal/Strategy 1B. **Reduced to FY26 Budget- increase not warrented given current spending levels/grant activity**	83,375	(16,384)	-
	71001-Travel	-	-	-	2,500	Professional development for 10 faculty Ed Specialists within the Learning Centers. Strategic Goal/Strategy 4B.	2,500	-	-
	71005-Hospitality	3,679	8,450	1,150	5,450	Decrease - we do not need $7000	5,450	-	-
	71602-Office Supplies	2,226	2,560	1,412	2,560		2,560	-	-
	71603-Educational Supplies	1,021	2,000	112	2,000		2,000	-	-
	71611-Software Acquisiton	-	1,200	-	1,200		1,200	-	-
	71702-Repair materials and Supplies	-	-	-	10,000	The carpet in the Science Study Center, room SCI 100 needs to be replaced. It's falling apart. Strategic Goal/Strategy 4C. Safety Hazard	-	(10,000)	-
	75001-Equipment-Instructional	1,827	73,900	80,283	73,900	**Deleted 5/7-not needed for FY27, spent in FY26**	-	(73,900)	-
	Subtotal	**$ 82,056**	**$ 171,985**	**$ 132,323**	**$ 197,869**		**$ 97,585**	**$ (100,284)**	**$ 1,667,402**
High School Programs									
	61101-Teaching Salary								12,341
	61102-Classified/NIEU								-
	61110-NTP								328,713
	611031-Overtime	1,686	1,720	3,711	4,000	OT to date is $3923. With continued growth and inadequate staffing we will continue to need additional OT dollars to support workload during peak registration periods. VPAA had to transfer money to cover OT in FY26.	4,000	-	-
	71001-Travel	-	5,500	4,784	5,500		5,500	-	-
	71002-Mileage	539	1,200	953	1,200		1,200	-	-
	71004-Memberships	810	845	810	845		845	-	-
	71005-Hospitality	5,791	5,500	3,442	5,500		5,500	-	-
	71201-Advertising & Promo Items	3,895	2,000	-	2,000		2,000	-	-
	71602-Office Supplies	680	1,300	822	1,300		1,300	-	-
	71605-Software License/Maintenance	-	-	-	35,000	this is the yearly cost for Canusia (online registration system)	35,000	-	-
	71611-Software Acquisition	70,000	35,000	35,000	-		-	-	-
	71702-Repair materials and Supplies	-	-	-	35,000	Office Renovation-CHS moved to ADM 220 and 230 in July 2025. The 3 staff in ADM 220 are in cubicles. The request is to convert the existing cubicle workspace into four private offices. As our program continues to expand, the current open layout is does not meet our operational needs. The frequent phone calls and confidential student interactions require a quieter, more private environment to ensure both efficiency and compliance. We would also like to have a small reception area for students and their families who visit our office in person. *Was unable to obtain a quote so this estimate is based on a similar project completed in Higbee 205. Strategic Plan, 4A, 4C. **Removed 4/14/26 Meeting**	-	(35,000)	-

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
	71904-Consultants Expense	2,500	4,000	1,000	4,000		4,000	-	-
	71901-Miscellaneous/Other Expense	57	-	-	-		-	-	-
	75009-Computer Hardware (equipment)	-	5,000	340	5,000		5,000	-	-
	Subtotal	**$ 85,959**	**$ 62,065**	**$ 50,862**	**$ 99,345**		**$ 64,345**	**$ (35,000)**	**$ 341,054**
Distance Learning									
	61101-Teaching Salary								35,000
	61110-NTP								571,656
	611031-Overtime	694	6,000	771	6,000	Continued faculty training needs that can occur outside of regul	6,000	-	-
	71001-Travel	11,325	15,000	7,270	17,000	Expand departmental knowledge in higher education trends such as artificial intelligence (AI), ADA, UDL, instructional design, and teaching and learning to develop campus based workshops for faculty and staff.	17,000	-	-
	71004-Memberships	100	1,950	1,835	1,950	Director's of Online Learning Environments (DOODLE) and Online Learning Consortium (OLC) campus wide membership.	1,950	-	-
	71602-Office Supplies	497	500	263	500	Office materials such as pens, paper, etc.	500	-	-
	71603-Educational Supplies	4,150	5,000	1,988	5,000	Training opportunities for staff such as webinars, SUNY CPD course offerings, Educause, OLC, etc. for professional development.	5,000	-	-
	71611-Software Acquisition	7,000	80,000	76,558	40,000	Company included FeedbackFruits Learning Analytics tool at no cost, however we now have to purchase	40,000	-	-
	71615-Software License & Maintenance	70,399	39,495	39,321	118,000	Moved 2026 acquisition funding to this line. Includes VoiceThread ($13,133), FeedbackFruits ($83,100), Creator+/H5P ($21,217-2yrs), Camtasia and SnagIt ($400). Respondus 4.0, LDB, & Monitor moved to IIT budget. Moved $83,100 to one-time requests for IIT	34,900	(83,100)	-
	71901-Miscellaneous/Other Expense	-	-	-	200,000	Office Space Updates and Rennovations: The office space in suite BTC 1042 does not meet the existing and increasing department needs. Staff in the department need individual offices, not shared, for privacy and training purposes. With the expansion of the department by hiring new personnel we do not have space for everyone. Additionally, the furnishings, carpeting, etc. are old and do not represent a high tech and high touch space. Strategic Plan: 1C, 3D, 4C	-	(200,000)	-
	71927-SARA-Reciprocity Agreement	11,400	11,400	11,400	11,400	Mandatory Cost-state oversight for post secondary distance edu	11,400	-	-
	Subtotal	**$ 105,565**	**$ 159,345**	**$ 139,406**	**$ 399,850**		**$ 116,750**	**$ (283,100)**	**$ 606,656**
Honors College									
	61110-NTP								108,813
	71002-Mileage		700	-	700	travel to high schools in our service area for recruiting	700	-	-
	71003-Field Trips		5,000	3,844	5,000	attending National Collegiate Honors Council Conference (director) & Northeast Regional Honors Council Conference (director and 4 students)	5,000	-	-
	71004-Memberships	850	1,000	650	1,000	membership to honor societies - NCHC & NRHC	1,000	-	-
	71005-Hospitality	909	1,500	1,076	1,500	food for Honors College Signing Ceremony, Honors College Showcase, and Speaker Series events, recruitment	1,500	-	-
	71201-Advertising & Promo Items	2,117	4,000	-	4,000	printing brochures, posters for presentations, materials to promote the Honors College for prospective students and to give at conferences	4,000	-	-

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
	71221-Orientation Expenses	1,143	2,000	-	2,000	purchasing materials for Honors College students and recruitment	2,000	-	-
	71222-Mass Mailing Expenses	229	500	202	500		500	-	-
	71602-Office Supplies	3,217	1,000	457	1,000	Office materials such as pens, paper, etc.	1,000	-	-
Honors College	**Subtotal**	**$ 8,464**	**$ 15,700**	**$ 6,228**	**$ 15,700**		**$ 15,700**	**$ -**	**$ 108,813**
Business & Criminal Justice									
	61101-Teaching Salary								1,698,153
	61102-Classified/NIEU								104,915
	61110-NTP								317,316
	611013-Adjunct Salary Teaching					Moved to Org 23001			-
	611031-Overtime	379	2,000	148	2,000		2,000	-	-
	61107-Student Workers	-	1,000	-	1,000	**Increased 4/14 Meeting**	20,000	19,000	-
	611201-Temporary Services	10,768	18,360	34,830	18,360	**Deleted 5/1**	-	(18,360)	-
	71002-Mileage	-	1,000	-	1,000		1,000	-	-
	71003-Field Trips	-	800	-	800		800	-	-
	71004-Memberships	1,092	4,785	-	4,785		4,785	-	-
	71602-Office Supplies	1,877	2,500	66	2,500		2,500	-	-
	71603-Educational Supplies	1,909	2,500	111	2,500		2,500	-	-
	71615-software license/maintenance	6,100	5,950	-	5,950		5,950	-	-
	71904-Consultants Expense	-	2,000	-	2,000		2,000	-	-
	Subtotal	**$ 22,125**	**$ 40,895**	**$ 35,155**	**$ 40,895**		**$ 41,535**	**$ 640**	**$ 2,120,384**
School of Business & Liberal Arts - Dean's Office									
	61102-Classified/NIEU								48,639
	61110-NTP								132,440
	71001-Travel	2,834	22,333	9,217	22,333		22,333	-	-
	716032-Education and Programming	-	-	-	12,525	Dr. Brophy requested a budget for AI Council. $6,200 reflects professional development and conference support (Presidential Council). $6,325 represents participation in the AAC&U Institute on AI, Pedagogy, and the Curriculum supports the operational coordination of the college's AI efforts by aligning governance, policy, technology investments, training, and risk management into a unified institutional approach. This external structure helps us reduce fragmentation, better leverage existing SUNY and campus initiatives, and position the college as a regional leader in thoughtful, responsible, and well-managed AI adoption across both academic and administrative operations. (Application due May 29, classes start September 10, should be budget 2026)	12,525	-	-
	71002-Mileage	427	500	300	500		500	-	-
	71005-Hospitality	-	500	-	500		500	-	-
	71502-Books	-	150	40	150		150	-	-
	71602-Office Supplies	178	200	23	200		200	-	-
	716033-Enrollment Initiative	385	1,000	-	1,000		1,000	-	-
	Subtotal	**$ 3,824**	**$ 24,683**	**$ 9,580**	**$ 37,208**		**$ 37,208**	**$ -**	**$ 181,079**
Education & Social Science									
Education & So	61101-Teaching Salary					Psychology, Economics, and Sociology faculty to support increases in enrollment. Strategic Plan 4B.			1,927,951
	611013-Adjunct Salary Teaching					Moved to Org 23001			-
	61102-Classified/NIEU								96,582
	61110-NTP								289,882

Appendix B HVCC FY27 Budget Request Detail

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
	611031-Overtime	3,242	-	3,642	-		-	-	-
	71002-Mileage	936	2,312	820	2,312		2,312	-	-
	71004-Memberships	443	500	111	800	Membership rates and needs are increasing.	800	-	-
	71005-Hospitality	205	-	-	-	No hospitality budget	-	-	-
	71602-Office Supplies	2,604	3,250	1,857	3,250		3,250	-	-
	71603-Educational Supplies	3,110	3,400	2,323	3,400		3,400	-	-
	71702-Repair materials and Supplies	-	-	-	44,076	Higbee Carpet Replacement-Stained and worn. Carpet estimate is in Nuventive.	-	(44,076)	-
	71904-Consultants Expense	-	600	-	1,200	TAC program review, consultants to support curriculum initiatives	1,200	-	-
	71984-Accreditation Expenses	-	1,800	-	1,800		1,800	-	-
	75003-Equipment-Administrative	-	600	567	-		-	-	-
	Subtotal	**$ 10,538**	**$ 12,462**	**$ 9,320**	**$ 56,838**		**$ 12,762**	**$ (44,076)**	**$ 2,314,415**
English/Foreign Language/English as a Second Language									
	61101-Teaching Salary								1,769,829
	611013-Adjunct Salary Teaching					Moved to Org 23001			-
	61110-NTP								42,228
	61107-Student Workers	7,673	7,500	6,928	7,500		7,500	-	-
	71002-Mileage	151	50	-	50		50	-	-
	710062-Personnel Development	-	2,000	155	2,000		2,000	-	-
	71602-Office Supplies	8,255	1,000	8,405	1,000		1,000	-	-
	71603-Educational Supplies	-	200	-	200		200	-	-
	71615-Software License & Maintenance	-	8,000	-	8,500	Increase of the licensing software	8,500	-	-
	Subtotal	**$ 16,079**	**$ 18,750**	**$ 15,488**	**$ 19,250**		**$ 19,250**	**$ -**	**$ 1,812,057**
Fine Art/Theatre Art/Digital Media									
	61101-Teaching Salary								662,926
	61102-Classified/NIEU								46,228
	61110-NTP								88,320
	61107-Student Workers	11,208	19,200	9,977	19,800		19,800	-	-
	71003-Field Trips	4,200	5,200	2,500	5,200		5,200	-	-
	71005-Hospitality	-	1,000	200	1,000		1,000	-	-
	71602-Office Supplies	533	1,400	855	1,400		1,400	-	-
	716032-Education & Programming	4,048	10,000	2,997	10,000		10,000	-	-
	71603-Educational Supplies	57,998	30,000	18,627	27,000		27,000	-	-
	71611-Software Acquisition	-	-	-	1,600	Camtasia & Dragonframe Software Aquisition.	-	(1,600)	
	71615-Software License & Maintenance	16,448	18,000	-	23,000	Adobe Licences. 25/26 cost: 23,000.	23,000	-	-
	71904-Consultants Expense	-	800	-	2,600	2 DM Program Reviewers @ 200, 6 former students @ 200 for Transfer/Career Panel and 1000 for FIT Professor C.J. Yeh AI/Career Presentation.	2,600	-	-
	71905-Professional Services	2,925	6,000	2,175	6,000		6,000	-	-
	75001-Equipment-Instructional	-	5,175	110	3,700		3,700	-	-
	Subtotal	**$ 97,362**	**$ 96,775**	**$ 37,441**	**$ 101,300**		**$ 99,700**	**$ (1,600)**	**$ 797,474**
Teaching Gallery									
	71602-Office Supplies		600	-	600	For Consumable Office Supplies	600	-	-
	71603-Educational Supplies		1,000	58	1,000	For foam core, fasteners, etc. necessary for hanging shows, completing class projects.	1,000	-	-
	71905-Professional Services	1,500	4,500	1,500	4,500	For guest artists fees.	4,500	-	-
	Subtotal	**$ 1,500**	**$ 6,100**	**$ 1,558**	**$ 6,100**		**$ 6,100**	**$ -**	**$ -**
Human Services									
	61101-Teaching Salary								413,199

Appendix B HVCC FY27 Budget Request Detail

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
	61102-Classified/NIEU								46,019
	61110-NTP								57,473
	611031-Overtime	157	-	124	-		-	-	-
	611201-Temporary Services	-	13,333	13,333	-		-	-	-
	71002-Mileage	612	2,500	1,086	2,500		2,500	-	-
	71004-Memberships	928	700	-	700		700	-	-
	71602-Office Supplies	934	2,711	1,485	2,711		2,711	-	-
	716031-Lab/Course Pass-Thru	697	-	-	-		-	-	-
	Subtotal	**$ 3,327**	**$ 19,244**	**$ 16,028**	**$ 5,911**		**$ 5,911**	**$ -**	**$ 516,691**
Health, Physical Education & Exercise Studies									
	61101-Teaching Salary								430,629
	61102-Classified/NIEU								114,542
	611031-Overtime	20,504	-	12,667	-		-	-	-
	61107-Student Workers	17,429	21,000	9,306	22,000	Student Workers for fitness room. Increasing the amount will cover the raise in minimum wage and keeping the fitness room open the same number of hours as previous years.	22,000	-	-
	71002-Mileage	277	300	280	300		300	-	-
	71402-Real Estate Rental	1,600	1,600	295	1,600		1,600	-	-
	71602-Office Supplies	452	500	289	500		500	-	-
	716031-Lab/Course Pass-Thru	7,202	7,700	3,014	7,700		7,700	-	-
	71603-Educational Supplies	4,003	4,000	976	93,000	Exer-Game Technology- Gamifying fitness merges play, physical activity, competition, and teamwork in an engaging, non-intimidating environment. Exergames offer an inclusive way to promote student wellness, curiosity, and activity levels while providing a fun and productive learning experience. This endeavor aligns with the Presidents/College's Strategic Plan of "High Tech, High Touch"! Quick Video for visual https://www.youtube.com/watch?v=aBcoQwiPIL4 Strategic Plan Linkages: 1A,1B, 3D, 4E Middle States linkages: Standard #3, #4	4,000	(89,000)	-
	71701-Educational Equipment Repair	1,980	2,000	-	2,000		2,000	-	-
	71703-Maintenance/Service Contracts	1,600	1,600	1,400	5,100	We have 2 service agreements that we do annually - Ropes course certification and equipment maintenance. The prices of these have steadily increased over the years, but I have absorbed the increase in my budget. I can no longer do this and still make necessary purchases for other program needs. The Ropes course certification is $3600 annually and the equipment maintenance is $1500 annually.	5,100	-	-
	71904-Consultants Expense	-	-	-	1,200	$200 / external reviewer, 6 Reviews to do - 2 for EXR/ FSC, 2 for PES/CHC and 2 for HWS/WHC	1,200	-	-
	Subtotal	**$ 55,046**	**$ 38,700**	**$ 28,226**	**$ 133,400**		**$ 44,400**	**$ (89,000)**	**$ 545,171**
School of Health Sciences- Office									
	61102-Classified/NIEU								58,737
	61110-NTP								193,288
	611031-Overtime	246	-	-	-		-	-	-
	71001-Travel	-	22,333	8,560	37,333	What we were orignally granted for Travel for FY26	37,333	-	-
	71002-Mileage	230	600	48	600		600	-	-

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
	71602-Office Supplies	492	400		400		400	-	-
	75003-Equipment-Administrative	4,372	789		789		789	-	-
	Subtotal	**$ 5,340**	**$ 24,122**	**$ 8,608**	**$ 39,122**		**$ 39,122**	**$ -**	**$ 252,025**
Dental Hygiene									
	61101-Teaching Salary								724,271
	61102-Classified/NIEU								97,487
	611031-Overtime	209	-	-	-		-	-	-
	71001-Travel	2,445	-	-	-		-	-	-
	71004-Memberships	2,206	2,825	884	2,825	CODA standard 3	2,825	-	-
	71401-Uniforms	8,728	5,000	6,591	5,000	clinic faculty lab coats.	5,000	-	-
	71501-Publications	-	200	-	200		200	-	-
	71602-Office Supplies	2,517	3,500	2,883	3,500		3,500	-	-
	716031-lab/course fee pass thru	6,715	8,000	8,010	8,000		8,000	-	-
	71603-Educational Supplies	42,676	40,000	30,442	40,000	Supplies need to enhance, support scholorship of teaching and learning for students, faculty and community	40,000	-	-
	71610-Safety Supplies	961	5,500	-	7,000	Supplies needed to facilitate operations and maintainance of dental clinic, including Dosimetry Radiation Badges ($1,500)	7,000	-	-
	71611-Software Acquisition	-	2,160	-	2,160		2,160	-	-
	71615-software license/maintenance	20,280	25,553	16,307	34,240	Required for CODA Accrediation, including Upscale Assessment	34,240	-	-
	71701-Educational Equipment Repair	2,708	6,000	13,000	6,000	Required for maintainance of the dental clinic	6,000	-	-
	71702-Repair Materials & Supplies	-	-	-	109,250	Capital Project - To remove old floor and asbestos of Dental Hygiene clinic floors, Tammy will get quote for floor replacement	-	(109,250)	-
	71703-Maintenance/Service Contracts	2,088	3,000	-	10,000	Dentsply Dental Radiology Manikens Camp Maintentance, $7,000. Need every year. Required for teaching methodology and electronic patient records	10,000	-	-
	71901-Miscellaneous/Other Expense	-	9,564	3,201	9,564		9,564	-	-
	71984-Accreditation Expenses	-	7,175	7,710	7,175	Self Study Site Visit: S.P. #2 Standardize processes for prioritizin	7,175	-	-
	75001-Equipment-Instructional	-	10,715	-	10,715		10,715	-	-
	Subtotal	**$ 91,533**	**$ 129,192**	**$ 89,027**	**$ 255,629**		**$ 146,379**	**$ (109,250)**	**$ 821,758**
Diagnostic Medical Sonography									
	61101-Teaching Salary								136,608
	71002-Mileage	2,116	2,800	3,411	2,800		2,800	-	-
	71004-Memberships	3,175	2,450	450	2,450		2,450	-	-
	71603-Educational Supplies	268	1,000	-	1,000		1,000	-	-
	71615-Software License & Maintenance	17,980	17,980	18,879	19,500	Increased enrollment, the software license fee has increased.	19,500	-	-
	71703-Maintenance/Service Contracts	-	4,318	690	4,318		4,318	-	-
	71984-Accreditation Expenses	500	2,250	3,000	2,900	Site visit and self-study for accrediation. Strategic Plan Goal 2	2,900	-	-
	75001-Equipment-Instructional	19,236	-	-	-		-	-	-
	Subtotal	**$ 43,275**	**$ 30,798**	**$ 26,430**	**$ 32,968**		**$ 32,968**	**$ -**	**$ 136,608**
Nursing									
	61101-Teaching Salary								1,420,331
	61102-Classified/NIEU								49,730
	611031-Overtime	550	-	-	-		-	-	-
	71002-Mileage	2,446	3,500	2,151	3,500	mileage to and from clinical sites	3,500	-	-
	71004-Memberships	5,458	500	618	700	professional nursing memberships, NLN increase	700	-	-
	71602-Office Supplies	11,985	2,000	1,154	2,000	increased enrollment	2,000	-	-
	716031-Lab/Course Pass-Thru	122,272	188,000	185,272	188,000	lab supplies/ATI	188,000	-	-

Appendix B HVCC FY27 Budget Request Detail

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
	71603-Educational Supplies	81,540	60,000	34,649	60,000	supplies needed for departmental use in lab and BEAPS	60,000	-	-
	71615-Software License & Maintenance	19,919	20,500	6,476	20,500	examsoft	20,500	-	-
	71703-Maintenance/Service Contracts	19,228	15,000	2,799	20,000	Laerdal Manneqins maintenance fee yearly increase	20,000	-	-
	71984-Accreditation Expenses	8,404	13,500	6,232	8,300	ACEN and site visit	8,300	-	-
	Subtotal	**$ 271,802**	**$ 303,000**	**$ 239,351**	**$ 303,000**		**$ 303,000**	**$ -**	**$ 1,470,061**
Radiological Technology									
	61100-Professonal Salaries								107,459
	61101-Teaching Salary								471,549
	61102-Classified/NIEU								46,228
	611031-Overtime	9,108	-	-	-		-	-	-
	71001-Travel	1,926	-	-	-		-	-	-
	71002-Mileage	2,073	2,200	919	2,200		2,200	-	-
	71602-Office Supplies	2,534	3,000	1,288	3,000		3,000	-	-
	71603-Educational Supplies	5,582	3,550	1,870	3,550		3,550	-	-
	71610-Safety Supplies	-	-	-	3,500	Due to increased enrollment fee for dosimeters increases.	3,500	-	-
	71615-Software license/maintenance	-	-	6,912	12,500	Vitasim VR Fee previously covered by SUNY grant.	12,500	-	-
	71701-Educational Equipment Repair	2,620	5,700	-	6,900	Due to increased retention, software license fee increase.	6,900	-	-
	71703-Maintenance/Service Contracts	2,422	2,000	3,740	2,000		2,000	-	-
	71905-Professional Services	-	3,000	3,000	-	Moved to Safety Supplies	-	-	-
	71984-Accreditation Expenses	8,160	7,150	4,100	7,150		7,150	-	-
	Subtotal	**$ 34,425**	**$ 26,600**	**$ 21,830**	**$ 40,800**		**$ 40,800**	**$ -**	**$ 625,236**
Paramedic									
	71002-Mileage	1,971	2,000	706	2,000		2,000	-	-
	71602-Office Supplies	492	-	295	-		-	-	-
	71603-Educational Supplies	11,357	13,000	5,506	13,000		13,000	-	-
	71615-software license/maintenance	-	23,700	20,089	25,000	Increase in maintenance contract for Laerdal simulation manikens	25,000	-	-
	71905-Professional Services	1,033,942	1,102,079	1,102,079	1,151,672	4.5% faculty raises	1,151,672	-	-
	71984-Accreditation Expenses	3,200	2,625	2,275	2,625	CoaEMSP Annual fee plus CAAHEP annual fee	2,625	-	-
	75009-Computer hardware (equipment)	-	10,000	-	10,000		10,000	-	-
	Subtotal	**$ 1,050,961**	**$ 1,153,404**	**$ 1,130,950**	**$ 1,204,297**		**$ 1,204,297**	**$ -**	**$ -**
Respiratory									
	71002-Mileage	-	-	-	-		-	-	-
	71004-Memberships	500	-	-	-		-	-	-
	71403-Equipment Rental/Lease Purchase	2,617	2,400	3,000	2,400		2,400	-	-
	71602-Office Supplies	515	760	313	760		760	-	-
	716031-Lab/Course Pass-Thru	2,310	2,550	-	2,550		2,550	-	-
	71603-Educational Supplies	13,135	10,100	8,377	10,100		10,100	-	-
	71701-Educational Equipment Repair	581	1,000	-	1,000		1,000	-	-

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
	71901-Miscellaneous/Other Expense	-	-	-	45,000	Students need to demonstrate competency on the new Drager VN800 prior to clinical usage in the Pediatric, Neonatal and Adult critical care areas. This next generation ventilator has new technology which improves patient mechanical ventilation. The new platform offers true single center application for invasive and non-invasive ventilation which the students traditionally struggle with clinically and on their board exams. The newer noninvasive platform expands to newer modalities including volume-oriented modes with expanded safety ventilation features where students traditionally use a simple pressure-based ventilation system. The trigger backup systems for patients will be critical for bedside care and students must be familiar with this prior to clinical to maximize educational opportunities and patient safety. We are limited in clinical time in the Pediatric and Neonatal Care units and this year, it was often unproductive because these ventilators were in use and the students hadn't learned how to use them. We had to spend at least a full day per group of 3 students instructing on the machine at the hospital and lost vital patient care opportunities and days to do it. There were many days that a spare ventilator was not available for instruction and so we could not take a patient to care for that was on this machine. This led to more lost patient care opportunities and we are now concerned that this will impact board results and employer satisfaction surveys that can impact our accreditation status. We must meet thresholds of success for each of these and we are up for accreditation renewal next year. A one time	-	(45,000)	-
	71905-Professional Services	758,772	808,775	808,775	845,170	4.5% faculty raises contracted through AMC	845,170	-	-
	71984-Accreditation Expenses		3,325	3,325	6,800	2027 CoARC annual accreditation fee increased to $4K. Self study and site visit in account 71984 are one time costs for 10 years of accreditation Self Study Site Visit: S.P. #2 Standardize processes for prioritizing academic offerings	6,800	-	-
	75001-Equipment-Instructional		14,000	-	14,000		14,000	-	-
	Subtotal	**$ 781,456**	**$ 842,910**	**$ 823,790**	**$ 927,780**		**$ 882,780**	**$ (45,000)**	**$ -**
Mortuary Science									
	61101-Teaching Salary								151,952
	61102-Classified/NIEU								46,019
	71002-Mileage	-	2,000	-	2,000		2,000	-	-
	71004-Memberships	1,246	3,500	539	3,500		3,500	-	-
	71602-Office Supplies	984	600	-	600		600	-	-
	71603-Educational Supplies	8,663	40,000	2,703	40,000	**Reduced 5/4**	25,000	(15,000)	-
	71615-Software License & Maintenance	2,500	5,500	-	5,500		5,500	-	-
	71984-Accreditation Expenses	7,500	7,500	-	8,500	ABFSE accreditation expenses increased by $1,000	8,500	-	-
	Subtotal	**$ 20,892**	**$ 59,100**	**$ 3,242**	**$ 60,100**		**$ 45,100**	**$ (15,000)**	**$ 197,971**
Diagnostic Cardiac Sonography									
	71001-Travel	637	-	-	-		-	-	-
	71002-Mileage	668	4,028	1,391	4,200	Traveling to clinical sites further away.	4,200	-	-
	71603-Educational Supplies	1,348	250	-	250		250	-	-
	75001-Equipment-Instructional	1,365	-	-	-		-	-	-
	Subtotal	**$ 4,018**	**$ 4,278**	**$ 1,391**	**$ 4,450**		**$ 4,450**	**$ -**	**$ -**

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
Dental Assisting									
	61101-Teaching Salary								
	71002-Mileage	-	645	-	645		645	-	-
	71004-Memberships	631	655	-	655		655	-	-
	71602-Office Supplies	251	300	75	300		300	-	-
	71904-Consultants Expense	-	-	-	400	DAC Program review Fall 2026, 2 consultants required (71904)	400	-	-
	Subtotal	**$ 882**	**$ 1,600**	**$ 75**	**$ 2,000**		**$ 2,000**	**$ -**	**$ -**
Polysomnography									
	71002-Mileage	3,603	3,000	985	3,000		3,000	-	-
	71004-Memberships	1,000	-	-	-		-	-	-
	71603-Educational Supplies	4,451	2,000	143	2,000		2,000	-	-
	71615-Software License & Maintenance	1,200	1,200	-	1,300	price increase for ISR sleep study scoring software license	1,300	-	-
	71703-Maintenance/Service Contracts	526	-	-	-		-	-	-
	71905-Professional Services	250,033	266,510	266,510	278,503	4.5% faculty raises contracted to AMC	278,503	-	-
	71984-Accreditation Expenses	-	1,350	1,000	3,500	Self Study and Site visit fees for 10 year accreditation renewal is a one time cost as part of the 71984 account expense listed Self Study Site Visit: S.P. #2 Standardize processes for prioritizing academic offerings	3,500	-	-
	75001-Equipment-Instructional	35,584	-	-	-		-	-	-
	Subtotal	**$ 296,397**	**$ 274,060**	**$ 268,638**	**$ 288,303**		**$ 288,303**	**$ -**	**$ -**
Surgical Tech									
	61101-Teaching Salary								171,822
	71002-Mileage	-	1,500	-	1,500		1,500	-	-
	71602-Office Supplies	646	1,000	-	1,000	supplies for departmental use	1,000	-	-
	716031-Lab/Course Pass-Thru	14,822	19,000	16,719	19,000	Zander prep course fees	19,000	-	-
	71603-Educational Supplies	1,270	8,000	-	8,000	lab supplies	8,000	-	-
	71703-Maintenance/Service Contracts	25,308	15,000	-	15,000	equipment contracts	15,000	-	-
	71984-Accreditation Expenses	3,250	4,000	2,750	4,000	ARC/STSA	4,000	-	-
	79999-Shipping & Handling	582	-	-	-		-	-	-
	Subtotal	**$ 45,878**	**$ 48,500**	**$ 19,469**	**$ 48,500**		**$ 48,500**	**$ -**	**$ 171,822**
Community Health Navigation									
	71905-Professional Services	192,238	158,195	158,195	165,314	4.5% faculty raises contracted to AMC	165,314	-	-
	Subtotal	**$ 192,238**	**$ 158,195**	**$ 158,195**	**$ 165,314**		**$ 165,314**	**$ -**	**$ -**
VP Academic Affairs - Office									
	61101-Teaching Salary								14,500
	61110-NTP								499,623
	61112-DC Extra Days								115,500
	61129-Curriculum Development								60,000
	611031-Overtime	304	-	-	-		-	-	-
	71001-Travel	90,105	22,000	6,480	22,000		22,000	-	-
	71002-Mileage	887	250	-	250		250	-	-
	71004-Memberships	500	900	-	900		900	-	-
	71005-Hospitality	1,094	2,689	1,010	2,689		2,689	-	-
	710062- Personnel Development	3,670	-	-	-		-	-	-
	71602-Office Supplies	116	2,000	149	2,000		2,000	-	-
	71615-software license/maintenance	174,550	149,838	124,483	149,838		149,838	-	-
	71977-Meetings	1,891	-	-	-		-	-	-
	71984-Accreditation Expenses	-	5,000	-	5,000		5,000	-	-
	Subtotal	**$ 273,116**	**$ 182,677**	**$ 132,121**	**$ 182,677**		**$ 182,677**	**$ -**	**$ 689,623**
Personnel Resources Committee									

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
	710062-Personnel Development	$ -	$ 40,000	$ -	$ 40,000		40,000	-	-
	Subtotal	**$ -**	**$ 40,000**	**$ -**	**$ 40,000**		**$ 40,000**	**$ -**	**$ -**
Academic Senate									
	71001-Travel	710	1,500	-	1,500		1,500	-	-
	71005-Hospitality	432	2,000	473	2,000		2,000	-	-
	71602-Office Supplies		250	-	250		250	-	-
	71901-Miscellaneous/Other Expense		300	-	300		300	-	-
	71905-Professional Services		5,000	1,175	5,000		5,000	-	-
	Subtotal	**$ 1,142**	**$ 9,050**	**$ 1,648**	**$ 9,050**		**$ 9,050**	**$ -**	**$ -**
Applied Technologies									
	61101-Teaching Salary								1,775,196
	61102-Classified/NIEU								95,418
	61106-Technicians/NIEU								224,544
	61110-NTP								108,986
	611031-Overtime	636	500	167	1,000	Staff presence at Open House events.	1,000	-	-
	71001-Travel	200	-	-	-		-	-	-
	71004-Memberships		5,100	1,540	5,100		5,100	-	-
	71601-Automotive Supplies	5,422	5,000		5,000		5,000	-	-
	71602-Office Supplies	1,491	2,500	2,834	2,500		2,500	-	-
	716031-Lab/Course Pass-Thru	7,761	-		-		-	-	-
	716032-Education & Programming	1,596	5,000	1,543	10,000	Addition of Honda and Aviation coupled with the anticipated growth in ECM and HRS.	10,000	-	-
	716033-Enrollment Initiative	3,261	5,500	7,914	6,500	Mazzone costs continue to rise. Career fairs, high school visits to campus	6,500	-	-
	71603-Educational Supplies	161,477	135,000	146,781	135,000		135,000	-	-
	71610-Safety Supplies	-	400		2,000	PPE for faculty and staff. Automotive faculty require flame resistant lab coats.	2,000	-	-
	71611-Software Acquisition	-	5,000		5,000		5,000	-	-
	71615-Software License & Maintenance	10,270	15,000	19,036	15,000		15,000	-	-
	71701-Educational Equipment Repair	-	5,000		5,000		5,000	-	-
	71702-Repair Materials & Supplies	190	6,500	3,521	6,500		6,500	-	-
	71703-Maintenance & Service Contracts	-	6,000	2,557	6,000		6,000	-	-
	71901-Miscellaneous/Other Expenses	5,115	3,500	1,091	3,500		3,500	-	-
	71984-Accreditation Expenses	-	1,000		-		-	-	-
	75001-Equipment-Instructional				154,700	Two Engine performance trainers for the automotive programs	-	(154,700)	-
	75009-Computer Hardware (equipment)	-	6,000	1,020	6,000		6,000	-	-
	75900-Grant Equipment	10,603	-		-		-	-	-
	Subtotal	**$ 208,022**	**$ 207,000**	**$ 188,004**	**$ 368,800**		**$ 214,100**	**$ (154,700)**	**$ 2,204,144**
Engineering & Architecture									
	61101-Teaching Salary								1,442,689
	61102-Classified/NIEU								47,752
	61106-Technicians/NIEU								25,746
	61110-NTP								53,626
	611031-Overtime	102	-	-	-		-	-	-
	61107-Student Workers	-	8,000	-	-		-	-	-
	71004-Memberships	3,375	225	3,653	523	ASCE, TYESA, ASME, AWS (increase of 273 from AWS)	523	-	-
	71005-Hospitality	-	-	-	3,000	Enrollment initiative: Welding student competitions for recruitment of students and industry partnerships.	3,000	-	-
	71602-Office Supplies	-	1,000	892	1,000		1,000	-	-

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
	71603-Educational Supplies	112,181	109,688	103,396	126,141	Budget includes 15% increase due to 20% enrollment jump in the entire department. Welding, construction and manufacturing consumables also increase in price every year (estimated 6-7% yearly). Lab fees were increased by roughly 10%. The plan is to increase enrollment in Welding by 20% Fall 2026. Mechanical Engineering Capstone will use more material then the past with partnership with CNC machining technology.	126,141	-	-
	71611-Software Acquisition	-	20,000	-	20,000	**Reduced 5/4**	-	(20,000)	-
	71615-Software License & Maintenance	-	4,250	-	4,250	Monthly bill for AI software, 3d printing slicer, drone cloud point software, Matterport equipment software	4,250	-	-
	71701-Educational Equipment Repair	-	6,000	328	6,000		6,000	-	-
	71702-Repair Materials & Supplies	-	-	6,604	120,000	driven renovation) at $30 per sf. 4,000sf to be renovated. This has been an ask for 4 years, linked to nueventive initative. Connects to strategic plan initiatives #4C, enhancing the student experience and other action items connected to facility improvements and deferred maintenance). **Should be part of Facility Master Plan.**	-	(120,000)	-
	71703-Maintenance & Service Contracts	-	5,000	-	5,000		5,000	-	-
	71901-Miscellaneous/Other Expenses	1,094	3,000	960	6,000	Open house, Career Fair, advisory board meetings. Adding in Operational budget for Mobile Outreach Vehicle.	6,000	-	-
	71984-Accreditation Expenses	-	3,200	-	3,300	ABET expenses	3,300	-	-
	75001-Equipment-Instructional	32,596	-	-	-		-	-	-
	75009-Computer Hardware (Equipment)	-	3,800	-	-		-	-	-
	Subtotal	**$ 149,348**	**$ 164,163**	**$ 115,832**	**$ 295,214**		**$ 155,214**	**$ (140,000)**	**$ 1,569,813**
Biology, Chemistry & Physics									
	61101-Teaching Salary								3,019,728
	61102-Classified/NIEU								45,247
	61106-Technicians/NIEU								404,486
	61110-NTP								223,760
	611031-Overtime	10,435	-	8,514	-	Main OT usage is for Jim Fry (Academic Advisor). To offset, DC Shea returns all his academic advising hours to STEM for others DC/Dept use. Jim also logs these hours for ASAP program advisement (Student Affairs afreement), club advisement (FSA), expanded Saturday advising hours (Departmental), and all PTK activities as agreed upon in 2024 with Academic Affairs leadership.	-	-	-
	71004-Memberships	1,000	1,000	1,100	1,000	Flat, no increase to Biotechnology association Regeneron related - National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL).	1,000	-	-
	71403-Equipment Rental/Lease Purchase	1,445	1,500	400	1,500	Flat, no increase to compressed gases delivery service and steel	1,500	-	-
	71602-Office Supplies	3,360	4,000	3,156	4,000	Flat. Supports Dept office supplies and classroom teaching consumables (DryErase markers, erasers, etc) for 35 FT and 25 adjunct faculty on both campuses.	4,000	-	-
	71603-Educational Supplies	204,119	225,000	176,652	225,000	Flat. Supports technical services laborartory needs for full academic year and summer. Funds all BIOL, CHEM, PHYS, and FSCI lab supplies.	225,000	-	-
	71615-Software License & Maintenance	2,600	3,500	500	3,500	Flat, no increase to Geographical Info Systems (GIS) software for	3,500	-	-

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
	71701-Educational Equipment Repair	8,904	20,000	24,717	20,000	Flat. Microscope and other related lab equipment (biotechnology, forensics, analytical chemistry, etc) repairs and preventative maintenance.	20,000	-	-
	71703-Maintenance/Service Contracts	13,743	25,000	13,066	25,000	Flat. Microscope and other related lab equipment (biotechnology, forensics, analytical chemistry, etc) preventative servicing that is ongoing per manufacturer warranty/recommendations. Technical Support Services equipment servicing to include autoclaves and Neutic automatic plate pourer maintenance. **Reduced 5/4**	15,000	(10,000)	-
	71901-Miscellaneous/Other Expenses	7,205	8,000	8,554	8,000	Flat. Scantron usage is increasing as more sections are being offered. This line is used for these along with Biotechnology outreach that used Mazzone and funds consume fast.	8,000	-	-
	71984-Accreditation Expenses	320	500	401	500	Flat. Program Review and Advisory Board hospitality.	500	-	-
	75001-Equipment-Instructional	21,021	-	5,912	-	Nothing, and no requests in Unit Plan. Funding of equipment servicing, maintenance, and repair keeps this line item at zero.	-	-	-
	75009-Computer Hardware (Equipment)	-	4,113	1,904	17,400	Flat, per IIT reccomendation, for replacement of faculty MacBooks as needed. Much of the 2026 allocation was used to upgrade SCI 152 (Earth Science Lab) computers. We can now run all PHYS 210 labs (GIS) in this room with upgraded computers/software and no longer need to occupy space in the BTC.	-	(17,400)	-
	Subtotal	**$ 274,152**	**$ 292,613**	**$ 244,877**	**$ 305,900**		**$ 278,500**	**$ (27,400)**	**$ 3,693,221**
School of STEM - Dean's Office									
	61110-NTP								243,605
	71001-Travel	8	22,333	11,887	30,000	Travel for the four academic departments ($24,000) and Dean of STEM ($6,000). $5,500 for APT to cover for Honda PACT and GM travel.	30,000	-	-
	71002-Mileage	18	-	-	-		-	-	-
	71602-Office Supplies	469	500	460	500		500	-	-
	716033-Enrollment Initiative	455	21,500	1,912	13,833		13,833	-	-
	75009- Computer hardware (equipment)	120,210	2,100	1,312	2,100	Laptop for new Dean of STEM (did not update in 2025-26).	2,100	-	-
	Subtotal	**$ 121,160**	**$ 46,433**	**$ 15,571**	**$ 46,433**		**$ 46,433**	**$ -**	**$ 243,605**
Computer Informaton Systems & Math									
	61101-Teaching Salary								1,787,065
	61102-Classified/NIEU								51,303
	61110-NTP								56,530
	71004-Memberships	-	931	-	931		931	-	-
	71602-Office Supplies	2,499	2,500	488	2,625	Increase in supplies costs.	2,625	-	-
	716033-Enrollment Initiative	1,440	6,000	-	6,000		6,000	-	-
	71603-Educational Supplies	5,000	5,000	2,132	5,000		5,000	-	-
	71611-Software Acquisiton	-	550	-	550		550	-	-
	71615-Software License & Maintenance	-	1,550	-	1,550		1,550	-	-
	71901-Miscellaneous/Other Expenses	270	1,200	-	1,200		1,200	-	-
	71984-Accreditation Expenses	-	600	-	600		600	-	-
	75009- Computer hardware (equipment)	-	10,400	-	-	Moved to IT	-	-	-
	Subtotal	**$ 9,209**	**$ 28,731**	**$ 2,620**	**$ 18,456**		**$ 18,456**	**$ -**	**$ 1,894,898**
Office of Planning and Research									
	61102-Classified/NIEU								-
	61110-NTP								229,439

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
	71001-Travel	584	2,000	-	10,000	Power BI (dashboards) training for our office and AIRPO confere	2,000	(8,000)	-
	71004-Memberships	-	125	-	125		125	-	-
	71602-Office Supplies	1,584	-	-	500	**Reduced 4/14**	-	(500)	-
	71615-Software License & Maintenance	4,300	4,700	2,988	5,450	Survey Monkey , SPSS and Remark Office survey scanning s/w -	4,700	(750)	-
	Subtotal	**$ 6,467**	**$ 6,825**	**$ 2,988**	**$ 16,075**		**$ 6,825**	**$ (9,250)**	**$ 229,439**
Institutional Effectiveness									
	61110-NTP								159,155
	71001-Travel	602	1,750	850	1,000	Move $750 to membership/conference for ANNY	1,000	-	-
	71004-Memberships	-	-	-	900	ANNY Membership	900	-	-
	71005-Hospitality	606	-	-	-		-	-	-
	71602-Office Supplies	121	750	108	600	move $150 to memberships	600	-	-
	71615-Software License/Maintenance	61,000	61,000	-	61,000	Nuventive	61,000	-	-
	Subtotal	**$ 62,329**	**$ 63,500**	**$ 958**	**$ 63,500**		**$ 63,500**	**$ -**	**$ 159,155**
Middle States									
	71001-Travel	3,228	5,500	876	5,500		5,500	-	-
	71004-Memberships	-	16,250	-	16,863	Addition of branch campus - **Reduced 4/14**	16,250	(613)	-
	71984-Accreditation Expenses	3,498	23,000	16,863	23,000		23,000	-	-
	Subtotal	**$ 6,726**	**$ 44,750**	**$ 17,739**	**$ 45,363**		**$ 44,750**	**$ (613)**	**$ -**
Grand Total - Academics		**$ 4,623,516**	**$ 5,092,886**	**$ 4,160,595**	**$ 6,179,024**		**$ 5,073,891**	**$ (1,105,133)**	**$ 26,274,367**
Ofc. of Spec. Events/Fac. Util.									
	61110-NTP								225,941
	611031-Overtime	16,392	12,181	10,060	12,181	Increased 5/1	17,181	5,000	-
	61107-Student Workers	-	10,000	-	10,000		10,000	-	-
	71201-Advertising & Promo Items	-	200	-	200		200	-	-
	71602-Office Supplies	30,233	1,500	17,104	1,500		1,500	-	-
	71702-Repair Materials and Supplies	5,345	15,000	-	1,242,504	Requesting funding for the McDonough Field House (As well as normal operating expens of $6,200 for electrical cords, lighting, floor tape	6,200	(1,236,304)	-
	71703-Maintenance/Service Contracts	-	500	4,500	7,000	Rental and services; Field House backdrop for HS Grads, Floor Machine for Garden Show clean up/Parking Garage	7,000	-	-
	75003-Equipment-Administrative	17,680	6,700	-	9,000	Indoor pitching mounds, Softball L-Screens (McD Rink Turf equip.) Indoor Track HJ Standarts (McD Field House equip.), Indoor shot circle	9,000	-	-
	Subtotal	**$ 69,650**	**$ 46,081**	**$ 31,664**	**$ 1,282,385**		**$ 51,081**	**$ (1,231,304)**	**$ 225,941**
Grants Office									
	61110-NTP								356,064
	611031-Overtime	3,967	-	-	-		-	-	-
	71001-Travel	-	-	-	-		-	-	-
	71004-Memberships	300	5,300	-	2,500		2,500	-	-
	713021-Postage	-	50	-	-		-	-	-
	71602-Office Supplies	573	1,000	2,412	2,500		2,500	-	-
	71905-Professional Services	-	-	1,039	25,000	One-time consultant services to enable set-up and utilization of the Banner Grants Module, which is included in the subscription but is currently not utilized.	-	(25,000)	-
	75003-Equipment-Administrative	4,374	-	-	-		-	-	-
	Subtotal	**$ 9,214**	**$ 6,350**	**$ 3,451**	**$ 30,000**		**$ 5,000**	**$ (25,000)**	**$ 356,064**
Office of Human Resources									
	61105-Confidential								139,189
	61110-NTP								552,637
	611031-Overtime	1,643	35,905	893	35,905		35,905	-	-

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
	611201-Temporary Services	43,064	34,476	56,004	34,476	Dina Farr, Data Analysis Coordinator II	34,476	-	-
	71001-Travel	-	2,500	-	2,500		2,500	-	-
	71004-Memberships	2,540	3,500	-	3,500		3,500	-	-
	710063-HR Training	12,222	32,000	18,333	32,000	$20K for Vector, but will have to go out to bid	32,000	-	-
	710065-Tuition Reimbursement	13,483	-	-	-		-	-	-
	71201-Advertising & Promo Items	32,197	65,500	45,792	110,000	Re-instate $44,500 removed from FY26 budgeted amount-**Redu**	100,000	(10,000)	-
	71602-Office Supplies	3,746	3,500	2,961	4,000		4,000	-	-
	71703-Maintenance/Service Contracts	145,295	145,000	-	145,000	MMHayes for Kronos, Trakstar Hire, switching to ADP Recruitme	145,000	-	-
	71905-Professional Services	11,010	10,000	1,945	10,000		10,000	-	-
	71923-Affirmative Action Cost	4,831	35,000	-	35,000	**Reduced 4/29**	20,000	(15,000)	-
	75003-Equipment-Administrative	7,273	27,500	16,669	27,500	Video HR Compliance Poster Display, Carpet Replacement moved $5K to one time ask	22,500	(5,000)	-
	75009-Computer Hardware (Equipment)	-	13,000	-	10,000	New PC's for 5 people-**Removed 5/1**	-	(10,000)	-
	Subtotal	**$ 277,305**	**$ 407,881**	**$ 142,598**	**$ 449,881**		**$ 409,881**	**$ (40,000)**	**$ 691,826**
Physical Plant Office									
	61102-Classified/NIEU								80,004
	61105-Confidential								71,465
	61110-NTP								201,042
	611031-Overtime	7,361	5,000	8,340	10,000	Salaries increasing	10,000	-	-
	611201-Temporary Services	16,133	10,260	10,260	15,000	we went over budget 2 years in a row tem grounds and custodial. Removed 5/1	-	(15,000)	-
	71401-Uniforms	42,883	47,500	56,264	60,000	New vendor and a few more employees starting might be higher cost	60,000	-	-
	71403-Equipment Rental/Lease Purchase	11,302	1,500	8,730	15,000		15,000	-	-
	71602-Office Supplies	1,031	1,000	2,184	2,000		2,000	-	-
	71610-Safety Supplies	0	0	0	1,000	1st aid supplies	1,000	-	-
	71615-Software license/maintenance	730	-	-	-		-	-	-
	71702-Repair Materials and Supplies	98,416	40,000	62,744	100,000	over budget 2 years in a row needs to be adjusted	100,000	-	-
	71703-Maintenance/Service Contracts	893,292	687,800	672,450	900,000	over budget and close to the same amount two years in a row. **F**	800,000	(100,000)	-
	71711-Maintenance Costs-Science Ctr.	-	12,000	-	12,000		12,000	-	-
	71713-Maintenance Costs-TEC Smart	38,155	20,000	133,854	60,000	2 buildings to maintain now and a full time maintenance person will now be doing maint and PM. **Reduced 4/29**	20,000	(40,000)	-
	71802-Gas/Oil Expense	1,384,583	1,489,500	875,215	1,700,000	high cost of fuel and rising **Decreased 4/29**	1,400,000	(300,000)	-
	71803-Electricity Expense	932,402	795,000	1,108,636	1,500,000	Cost of electric has gone up **Decreased 4/29**	1,300,000	(200,000)	-
	71805-Water and Sewer	195,400	225,000	146,231	225,000		225,000	-	-
	71810-CoGen Engine Overhaul	385,750	175,000	266,941	760,000	2 engine overhauls cost $380000 each two will be required next year. **Reduced 5/1** $585 for onetime cost and $50K reduction to operational spending	125,000	(635,000)	-
	71901-Miscellaneous/Other Expense	8,078	10,000	11,524	10,000		10,000	-	-
	71905-Professional Services	270,818	180,110	164,896	300,000	**Reduced 4/29**	250,000	(50,000)	-
	71988-Container leases	-	3,600	7,200	-		-	-	-
	75003-Equipment-Administrative	176,969	5,724	137,252	210,000	Truck 20 rotted frame needs to be replaced, truck 61 rotted frame needs to be replaced insp due in sept 26, Van 12 rotted front suspension and lines needs to be replaced will not pass insp. Tablet for work order system 10000	-	(210,000)	-
	Subtotal	**$ 4,463,302**	**$ 3,708,994**	**$ 3,672,720**	**$ 5,880,000**		**$ 4,330,000**	**$ (1,550,000)**	**$ 352,511**
Maintenance Department									
	61111-Physical Plant Employee-NIEU								650,162
	611031-Overtime	16,898	10,000	9,307	15,000	wage increases	15,000	-	-
	71602-Office Supplies	218	-	-	-		-	-	-

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
	71702-Repair Materials and Supplies	73,148	56,000	78,244	150,000	cost of materials has gone up and we have gone over budget by	110,000	(40,000)	-
	71703-Maintenance/Service Contracts	10,225	30,000	12,475	30,000	I would like to add PMs back into rotation like sewer pumps sewer ect. $5000 for PMs to be added back in rotatiion. Blanket PO set up for $65000 under chris for 70702 acct does not leave room for sole source materials needed for example sci center faucets @800 each. Certain PMs have not been done and we want to add them back to the rotation	25,000	(5,000)	-
	71905-Professional Services	-	10,000	-	10,000	Reduced 5/1	5,000	(5,000)	-
	Subtotal	**$ 100,490**	**$ 106,000**	**$ 100,026**	**205,000**		**$ 155,000**	**$ (50,000)**	**$ 650,162**
Custodial Department									
	61104-Shift Differential								85,000
	61111-Physical Plant Employee-NIEU								2,141,070
	611031-Overtime	37,547	27,500	23,327	40,000		40,000	-	-
	611201-Temp Services	-	-	8,640	-		-	-	-
	71608-Custodial Supplies	108,137	101,365	121,359	225,000	Cost of supplies has increased, we have put 2 new buildings and a third on line with no budget increase and a mandated feminane product supply has been added to this budget. **Reduced 4/29**	175,000	(50,000)	-
	71702-Repair Materials and Supplies	530	5,000	-	5,000	to repair floor machines and PMs on them	5,000	-	-
	71703-Maintenance/Service Contracts	3,898	10,000	6,000	10,000		10,000	-	-
	71901-Miscellaneous/Other Expense	50	-	8,091	-		-	-	-
	Subtotal	**$ 150,162**	**$ 143,865**	**$ 167,417**	**$ 280,000**		**$ 230,000**	**$ (50,000)**	**$ 2,226,070**
Energy Department									
	61111-Physical Plant Employee-NIEU								687,512
	611031-Overtime	16,960	5,000	10,485	17,000	salaries have increased so OT is higher	17,000	-	-
	71702-Repair Materials and Supplies	185,305	165,000	225,977	250,000	$72500 is encumbered, we have gone over the last 2 years	250,000	-	-
	71703-Maintenance/Service Contracts	207,936	150,000	102,776	950,000	71702 $72000 for sci controls upgrade,$300000 for MCD vic fittings that leak remove and weld, 3 dog houses on sci building. $17000 for Sci 100hp pump replacement and $10000 for BTC chiller repairs. Better ventilation in AMZ art labe, repair floats in ftz spitoon tank, water sensors in basements on campus. -Only $399K identified as one-time costs. **Reduced 4/29 & 5/1**	301,000	(649,000)	-
	71905-Professional Services	3,850	15,000	-	15,000	**Reduced 4/29**	5,000	(10,000)	-
	Subtotal	**$ 414,051**	**$ 335,000**	**$ 339,238**	**$ 1,232,000**		**$ 573,000**	**$ (659,000)**	**$ 687,512**
Grounds Department									
	61111-Physical Plant Employee-NIEU								424,614
	611031-Overtime	17,182	30,000	20,404	30,000		30,000	-	-
	611201-Temp Services	18,559	-	-	20,000	we are down 2 positions and not having good luck finding anyone we might need temp services to bridge the gap. **Removed 5/1**	-	(20,000)	-
	71601-Automotive Supplies	17,945	25,000	23,635	75,000		45,000	(30,000)	-
	71608-Custodial Supplies	-	50,000	-	-	we have more and older vehicles in the fleet including public safety putting more wear and tear on trucks. **Reduced 4/29**		-	-
	71609-Gasoline Expense	55,943	-	60,000	80,000	More gas is being used due to more staff vehicles and longer distance of travel also price is increasing.	80,000	-	-
	71702-Repair Materials and Supplies	45,923	50,000	46,307	100,000	increasing cost of repair parts. Adding in money for sidewalk repairs and pothole repair. **Reduced 4/29**	75,000	(25,000)	-
	71703-Maintenance/Service Contracts	62,929	35,000	1,378	35,000	not on chris or debs vendor list not sure what this covers	35,000	-	-

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
	71709-Additional Grounds/Field Mainter	173,730	140,000	146,938	170,000	Increased Brightview expenses	170,000	-	-
	71905-Professional Services	(790)	30,000	7,090	30,000	added fane salt sand mix for when cut off by the county 2nd year in as row we were cut off	30,000	-	-
	75003-Equipment-Administrative	48,162	-	-	80,000	New UTV quoted Bobcat tool cat at 69000 with cab and bucket, Cage system for skid steer (Snow removal) (trucks added on 30301 line)	-	(80,000)	-
	Subtotal	**$ 439,582**	**$ 360,000**	**$ 305,752**	**$ 620,000**		**$ 465,000**	**$ (155,000)**	**$ 424,614**
Public Safety									
	61102-Classified/UPSEU/NIEU								1,937,071
	61104-Shift Differential								25,000
	61110-NTP								97,383
	61114-P/T Security Guards								300,000
	611031-Overtime	331,737	125,000	210,996	400,000	Increased demands for officer presence, outside event staffing, and emergencies. **Reduced 4/29**	300,000	(100,000)	-
	61107-Student Workers	43,908	22,000	15,700	-	ID office being moved to Student Affairs, Interns paid from spon	-	-	-
	611221-Temporary Services - Seasonal	68,395	55,552	4,860	25,000	no longer using contract security company, less reliance on PD with arming of PO's. **Reduced 4/28 email from VP. Removed 5/1**	-	(25,000)	-
	71001-Travel	12,970	1,900	4,295	20,000	Public Safety is an ever changing, dynamic field and officers must stay up todate by attending conferences/ national training opportunites. **Reduced 4/29**	10,000	(10,000)	-
	71002-Mileage	390	100	-	100	Reliance on Department and pool cars over personal vehicles. **R**	-	(100)	-
	71004-Memberships	4,908	2,000	9,230	10,500	memberships in various safety/law enforcement groups provide us with training and networking opportunites vital to avoid errors and civil liability concerns. **Reduced 4/28 email from VP**	9,800	(700)	-
	71005-Hospitality	1,200	350	-	500	PS hosts numerous regional and state meetings and trainings. **Reduced 4/28 email from VP**	-	(500)	-
	71401-Uniforms	24,616	5,000	40,476	50,000	Officers must have uniforms and related gear to safely and professionally provide to 24/7 protection **reduced 5/1**	40,000	(10,000)	-
	71403-Equipment Rental/Lease Purchase	18,287	17,000	77,036	100,000	Additional Body cams, axon payments **Reduced 5/1**	75,000	(25,000)	-
	71601-Automotive Supplies	5,068	3,000	27,103	3,000	vehicle maintenance	3,000	-	-
	71602-Office Supplies	29,484	14,000	20,831	5,000	No longer staffing id room, so should not need to order student	3,000	(2,000)	-
	71607-Campus Protective Equipment	63	-	-	646,270	See attached-Designated Tab-**Reduced 4/28 per VP's email**	-	(646,270)	-
	71610-Safety Supplies	5,797	-	3,808	-		-	-	-
	71615-software license/maintenance	36,297	60,000	22,661	175,350	Various software, T2, Firstnet, messaging signs, Lexipol, LPR, CEI	100,350	(75,000)	-
	71702-Repair Materials and Supplies	821	2,000	-	6,000	Various items, canine supplies. **Adjusted 4/28 per VP's email**	7,500	1,500	-
	71703-Maintenance/Service Contracts	18,856	100,000	23,091	-		-	-	-
	71901-Miscellaneous/Other Expense	4,416	-	4,058	-		-	-	-
	71905-Professional Services	25,203	12,000	63,859	1,500	**Adjusted 4/28 per VP's email**	-	(1,500)	-
	75003-Equipment-Administrative	105,817	65,000	178,580	5,000	locks and keys	5,000	-	-
	Subtotal	**$ 738,234**	**$ 484,902**	**$ 706,584**	**$ 1,448,220**		**$ 553,650**	**$ (894,570)**	**$ 2,359,454**
Baseball Stadium									
	71702-Repair Materials and Supplies	20,911	-	15,784	20,000	Repairs needed when opening the stadium toilet parts and repairs to broken pipes,Outfield lighting	20,000	-	-
	71703-Maintenance/Service Contracts	6,660	-	23,644	-		-	-	-
	71901-Miscellaneous/Other Expense	16,106	40,000	10,753	40,000		40,000	-	-
	71905-Professional Services	38,244	-	-	-		-	-	-
	Subtotal	**$ 81,921**	**$ 40,000**	**$ 50,181**	**$ 60,000**		**$ 60,000**	**$ -**	**$ -**
Planning, Design, and Construction									

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
	61106-Technicians/NIEU								78,167
	61110-NTP								81,301
	611031-Overtime	616	-	687	-		-	-	-
	71001-Travel	1,524	-	-	-		-	-	-
	71602-Office Supplies	780	6,000	-	-			-	-
	71611-Software Acquisition	30,330	35,000	-	35,000		35,000	-	-
	71702-Repair Materials and Supplies	(261,714)	-	31,345	1,500,000	Initial Phase of Facility Master Plan projects moved to one-time Requests. **Massry Center placeholder added 4/29/26**	**250,000**	(1,250,000)	-
	71703-Maintenance/Service Contracts	628,804	312,276	235,416	365,000	Reduced 5/1	265,000	(100,000)	-
	71905-Professional Services	423,128	100,000	146,050	100,000		100,000	-	-
	75003-Equipment-Administrative	115,928	-	-	-		-	-	-
	75008-Technology Furnishings	10,947	-	-	-		-	-	-
	Subtotal	**$ 950,344**	**$ 453,276**	**$ 413,498**	**$ 2,000,000**		**$ 650,000**	**$ (1,350,000)**	**$ 159,468**
Parking Garage									
	71403-Equipment Rental/Lease Purchase	-	-	-	10,000	rentals for vac truck before graduation	10,000	-	-
	71703-Maintenance/Service Contracts	49,287	10,000	240	10,000		10,000	-	-
	71905-Professional Services	-	-	3,774	20,000	for addressing heaving and door repairs and service	-	(20,000)	-
Parking Garage	**Subtotal**	**$ 49,287**	**$ 10,000**	**$ 4,014**	**$ 40,000**		**$ 20,000**	**$ (20,000)**	**$ -**
Office of the VP of Administration									
	61110-NTP								897,653
	611031-Overtime	10,165	-	7,543	-			-	-
	71001-Travel	915	3,000	-	3,000		3,000	-	-
	71002-Mileage	-	100	-	100		100	-	-
	71004-Memberships	200	5,200	200	5,200		5,200	-	-
	71005-Hospitality	1,298	2,000	218	2,000		2,000	-	-
	71602-Office Supplies	7,343	1,500	142	1,500		1,500	-	-
	71610-Safety Supplies	266	-	-	-		-		-
	71901-Miscellaneous/Other Expense	422	500	21	500		500	-	-
	71921-Sponsor Financial Services	43,000	43,000	43,000	43,000		43,000	-	-
	Subtotal	**$ 63,610**	**$ 55,300**	**$ 51,124**	**$ 55,300**		**$ 55,300**	**$ -**	**$ 897,653**
Environmental, Health, and Safety									
	61110-NTP								235,540
	611031-Overtime	38	-		-		-	-	-
	71001-Travel	3,864	1,000	5,855	2,000		2,000	-	-
	71002-Mileage	-	500	-	500		500	-	-
	71004-Memberships	150	500	2,905	500		500	-	-
	71501-Publications	-	2,000	1,722	2,000		2,000	-	-
	71602-Office Supplies	133	500	176	500		500	-	-
	71607-Campus Protective Equipment	25,426	20,000	18,052	22,000		22,000	-	-
	71611-Software Acquisition	-	8,000	-	8,000		8,000	-	-
	71615-software license/maintenance	7,347	-	-	-		-	-	-
	71702-Repair Materials and Supplies	5,927	-	-	61,400	See Designated Tab	-	(61,400)	-
	71703-Maintenance/Service Contracts	206,720	227,200	230,208	300,000	Additional funds were moved into this budget line to cover increases in costs with our contractors for this like hazardous waste and environmental consulting. We are creating more waste with HVCC north and are doing several DEC related projects that require more consulting. **Reduced 4/29**	275,000	(25,000)	-
	71704-Non-Educational Equipment Repa	-	8,000	715	10,000		10,000	-	-

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
	71707-Environmental Projects	690	-	900	-		-	-	-
	71904-Consultants Expense	2,215	66,000	-	75,000		75,000	-	-
	71905-Professional Services	92,341	9,000	83,045	9,000		9,000	-	-
	75003-Equipment-Administrative	-	3,500	-	3,500		3,500	-	-
	Subtotal	**$ 344,850**	**$ 346,200**	**$ 343,578**	**$ 494,400**		**$ 408,000**	**$ (86,400)**	**$ 235,540**
Central Receiving/Inventory/Mailroom									
	61111-Physical Plant Employee-NIEU								326,949
	611031-Overtime	70	1,000	426	1,000		1,000	-	-
	713021-Postage	146,634	170,000	111,020	170,000		170,000	-	-
	71401-Uniforms	1,939	2,500	600	2,500		2,500	-	-
	71001-Travel	-	100	-	100		100	-	-
	71403-Equipment Rental/Lease Purchase	30,474	33,000	39,681	33,000		33,000	-	-
	71602-Office Supplies	26,213	25,000	37,279	25,000		25,000	-	-
	71615-software license/maintenance	2,595	7,500	2,895	7,500		7,500	-	-
	71702-Repair Materials and Supplies	-	2,000	-	2,000		2,000	-	-
	71703-Maintenance/Service Contracts	1,020	2,700	1,028	2,700		2,700	-	-
	71704-Non-Educational Equipment Repa	-	3,000	-	3,000		3,000	-	-
	71901-Miscellaneous/Other Expense	1,467	-	-	-		-	-	-
	75003-Equipment-Administrative	-	15,000	-	15,000		15,000	-	-
	79999-Shipping & Handling	29,201	-	-	-		-	-	-
	Subtotal	**$ 239,612**	**$ 261,800**	**$ 192,929**	**$ 261,800**		**$ 261,800**	**$ -**	**$ 326,949**
Procurement Services									
	61102-Classified/NIEU								53,933
	61110-NTP								286,355
	611031-Overtime	38	3,000	9	3,000	**Reduced 4/29**	500	(2,500)	-
	71204-Bid Advertising	5,487	6,888	5,000	6,000	dependant on need of bids/RFPs- variable	6,000	-	-
	71602-Office Supplies	260	1,500	575	1,500		1,500	-	-
	71615-software license/maintenance	83,482	90,000	86,518	105,000	Unimarket can increase up to 4% and in early 2027 we may change bid software, this amount takes into account for a possible change/increase with current supplier	105,000	-	-
	Subtotal	**$ 89,266**	**$ 101,388**	**$ 92,103**	**$ 115,500**		**$ 113,000**	**$ (2,500)**	**$ 340,288**
Switchboard									
	61102-Classified/NIEU		$ 2,000		$ -		-	-	$ 2,000
		$ -	**$ 2,000**	**$ -**	**$ -**		**$ -**	**$ -**	**$ 2,000**
Budget									
	61110-NTP								142,080
	611201-Temporary Services	8,190	-	-	-		-	-	-
	71001-Travel	-	3,500	-	3,500		3,500	-	-
	71602-Office Supplies	191	1,000	-	1,000		1,000	-	-
	71615-software license/maintenance	36,053	38,000	37,856	**38,000**	**Flagged for removal in FY27**	**38,000**	-	-
	Subtotal	**$ 44,434**	**$ 42,500**	**$ 37,856**	**$ 42,500**		**$ 42,500**	**$ -**	**$ 142,080**
Comptroller's Office									
	61102-Classified/NIEU								270,531
	61110-NTP								887,987
	611031-Overtime	26,564	36,000	11,586	36,000	**Reduced 4/29**	20,000	(16,000)	-
	611201-Temporary Services	94,090	46,020	42,542	46,000	temp for bursar/refund catch up - requesting to hire part time temp directly as an employee vs through temp agency. **Removed 5/1**	-	(46,000)	-
	71001-Travel	853	2,000	389	2,000		2,000	-	-
	71002-Mileage	-	1,000	-	1,000		1,000	-	-

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
	71602-Office Supplies	4,923	2,870	3,960	3,800	due to not budgeting for supply support for bursar/cashier's office in prior year	3,800	-	-
	71901-Miscellaneous/Other Expense	435	500	-	500		500	-	-
	71905-Professional Services	136,835	240,500	132,244	240,500		240,500	-	-
	71920-Credit Card/Web Payment Charge	367,647	350,000	192,451	400,000	increased expense due to increased enrollment to cover credit card fees HVCC absorbs for student payments	400,000	-	-
	79008-Software License Expense	-	990	-	-	UHY software part of their invoice	-	-	-
	Subtotal	**$ 631,346**	**$ 679,880**	**$ 383,172**	**$ 729,800**		**$ 667,800**	**$ (62,000)**	**$ 1,158,518**
Information Technology Services									
	61102-Classified/NIEU								$ 54,666
	61110-NTP								3,662,770
	611031-Overtime	99,668	86,743	50,313	86,743		86,743	-	-
	61107-Student Workers	-	5,000	-	5,000		5,000	-	-
	611221-Temporary Workers-Seasonal	18,271	15,000	-	15,000	**Removed 5/1**	-	(15,000)	-
	71001-Travel	250	30,000	635	30,000		30,000	-	-
	71004-Memberships	6,457	15,000	1,025	15,000		15,000	-	-
	71005-Hospitality	127	2,500	-	2,500		2,500	-	-
	710062-Personnel Development	19,834	30,000	5,665	30,000		30,000	-	-
	71111-Printer/Copier Costs	-	185,000	163,398	185,000		185,000	-	-
	71301-Telephone Expense	221,693	240,000	207,696	240,000		240,000	-	-
	71602-Office Supplies	2,703	8,000	1,778	8,000		8,000	-	-
	71603-Educational Supplies	13,496	10,000	1,062	10,000		10,000	-	-
	71606-Tools	15,879	10,000	285	10,000		10,000	-	-
	71611-Software Acquisition	88,038	50,000	-	50,000		50,000	-	-
	71615-Software License & Maintenance	1,454,858	1,763,292	947,410	1,400,000		1,400,000	-	-
	71616-Computer Hardware (Non-equipm	17,960	20,000	17,711	20,000		20,000	-	-
	71701-Educational Equipment Repair	806	5,000	210	5,000		5,000	-	-
	71702-Repair Materials & Supplies	18,092	20,000	11,383	20,000		20,000	-	-
	71703-Maintenance & Service Contracts	369,401	337,850	192,322	267,100		267,100	-	-
	71704-Non-Educational Equipment Repa	14,355	10,000	1,257	10,000		10,000	-	-
	71904-Consultants Expense	35,142	-	4,510	-		-	-	-
	71905-Professional Services	11,483	110,000	896	110,000		110,000	-	-
	71926-SUNY System Charges	785,159	1,002,661	845,468	1,150,000		1,150,000	-	-
	75001-Equipment-Instructional	-	-	-	1,929,500	322 CAD Workstations $1,046,500 and Clasroom technology upgrades $883,000	-	(1,929,500)	-
	75003-Equipment-Administrative	264	-	23,400	-		-	-	-
	75008-Technology Furnishings	2,303	-	34,599	-		-	-	-
	75009-Computer Hardware (Equipment)	64,879	74,928	163,253	50,000		50,000	-	-
	Subtotal	**$ 3,261,118**	**$ 4,030,974**	**$ 2,674,276**	**$ 5,648,843**		**$ 3,704,343**	**$ (1,944,500)**	**$ 3,717,436**
ITS Technology Fund									
	71615-Software license/maintenance	-	-	2,939	-		-	-	-
	71616-Computer Hardware (Non-equipm	28,604	36,000	15,265	36,000		36,000	-	-
	71905-Professional Services	(1,257)	-	-	-		-	-	-
	75001-Equipment-Instructional	-	-	-	1,000,000	cont. replacement plan for classroom tech-see designated tab	-	(1,000,000)	-
	75009-Computer Hardware (Equipment)	39,935	205,000	100,186	205,000		205,000	-	-
	Subtotal	**$ 67,282**	**$ 241,000**	**$ 118,390**	**$ 1,241,000**		**$ 241,000**	**$ (1,000,000)**	**$ -**
Grand Total VPAdministration		**$ 12,485,060**	**$ 11,863,391**	**$ 9,830,571**	**$ 22,116,629**		**$ 12,996,355**	**$ (9,120,274)**	**$ 14,954,086**
Institutional									
	611031-Overtime	5,782	20,000	1,229	20,000		20,000	-	-
	611221-Temporary Services-Seasonal	-	17,040	-	17,040	Removed 5/1	-	(17,040)	-

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
	71111-Printer & Copier Costs	142,412	-	-	-		-	-	-
	713021-Postage	-	1,100	-	1,100		1,100	-	-
	71402-Real Estate Rental	1,416,083	1,480,000	1,576,992	1,480,000		1,480,000	-	-
	71404-Rental Other: Utilities, Taxes, etc.	151,202	80,000	85,000	80,000		80,000	-	-
	71602-Office Supplies	9,235	34,420	-	34,420		34,420	-	-
	71603-Educational Supplies	1,610	3,130	460	3,130		3,130	-	-
	716032-Education and Programming	-	-	-	100,000	Added 4/20/26 For Presidential AI initiative placeholder	100,000	-	-
	71611-Software Acquisition	6,865	-	-	-		-	-	-
	71726-Arch Serv Campus Facilities	4,500	168,214	98,400	168,214		168,214	-	-
	71901-Miscellaneous/Other Expenses	157,782	-	9,082	-		-	-	-
	71905-Professional Services	660,365	527,958	516,355	527,958	ADP Software Upkeep-$525.537	527,958	-	-
	719051-Search Firm Services-Presidentia	72,018	-	-	-		-	-	-
	71906-Attorney Fees Not on Retainer	166,074	245,000	136,472	245,000		245,000	-	-
	75003-Equipment-Administrative	45,662	-	-	-		-	-	-
	75009-Computer Hardware (Equipment)	81,729	-	-	-		-	-	-
	Subtotal	**$ 2,921,319**	**$ 2,576,862**	**$ 2,423,990**	**$ 2,676,862**		**$ 2,659,822**	**$ (17,040)**	**$ -**
Insurance									
	71005-Hospitality	2,293	-	809	1,500	Defensive Driving Class	1,500	-	-
	71903-Insurance	1,166,011	1,225,875	1,276,522	1,348,463	10% increase-Decreased by North's expense	1,332,495	(15,968)	-
	71933-Non-Insurance Claims	346	5,250	595	5,775	10% increase	5,775	-	-
	Subtotal	**$ 1,168,651**	**$ 1,231,125**	**$ 1,277,927**	**$ 1,355,738**		**$ 1,339,770**	**$ (15,968)**	**$ -**
Allowance for Bad Debts									
	71901-Miscellaneous/Other Expenses	-	550,000	-	550,000		550,000	-	-
	Subtotal	**$ -**	**$ 550,000**	**$ -**	**$ 550,000**		**$ 550,000**	**$ -**	**$ -**
Academic & Financial Based Grants									
	710064-Affirmative Action/Diversity	239,336	-		-			-	-
	710071-Honors Scholarships	-	6,000	-	-	Added Back (to transfer to EAGR to offset some of their expense	6,000	6,000	-
	710072-Acad/Fin Based Grants:VP Discre	-	12,000	-	12,000		12,000	-	-
	710077-Active Duty Service Scholarship	8,432	12,000	5,060	12,000		12,000	-	-
	710078- P-Tech Scholarship	3,283	-	-	-		-	-	-
	710082-GED Scholarship	-	750	750	325	Per T.Bocketti's 3/26 email	325	-	-
	710084-HVCC ZHS Scholarship	**6,164,753**	**4,500,000**	**2,611,254**	**6,400,000**	**Per D.Shoemaker's 3/30 email. Reduced based on current year**	**6,100,000**	(300,000)	-
	710085-ESL Scholarship	13,321	50,000	50,000	50,000	Per T.Bocketti's 3/26 email	50,000	-	-
	710086-DL Scholarship	455,381	500,000	160,059	500,000		500,000	-	-
	710088-Non-credit Remedial	-	2,500	2,500	-	Per T.Bocketti's 3/26 email	-	-	-
	710089-Summer Sunrise Scholarship	230,382	175,000	(1,140)	-		-	-	-
	Subtotal	**$ 7,114,888**	**$ 5,258,250**	**$ 2,828,483**	**$ 6,974,325**		**$ 6,680,325**	**$ (294,000)**	**$ -**
Grand Total Institutional		**$ 11,204,858**	**$ 9,616,237**	**$ 6,530,401**	**$ 11,556,925**		**$ 11,229,917**	**$ (327,008)**	**$ -**
AVP for Student Affairs Office									
	61110-NTP					Moved fromVP for Student Services Office 50001			150,284
	71001-Travel				7,500	NASPA and NABITA Conferences. Relates to Strategic Plan Goal 1, Strategy A, B	7,500	-	-
	71004-Memberships				1,135	Institutional NASPA Membership for Student life and Student Development. Relates to Strategic Plan Goal 1, Strategy A, B	1,135	-	-
	71602-Office Supplies				500		500	-	-
	71615-Software License/Maintenance				8,000	Maxient Annual License for Conduct and SBAT. Relates to Strategic Plan Goal 1 Strategy A, B	8,000	-	-

Appendix B HVCC FY27 Budget Request Detail

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
	71905-Professional Services				50,000	Additional Support Services for HVCC North & South. Relates to Strategic Plan Goal 3, Strategy D-Identified as potential reduction 4/16/26	50,000	-	-
	Subtotal	**$ -**	**$ -**	**$ -**	**$ 67,135**		**$ 67,135**	**$ -**	**$ 150,284**
Judicial Services									
	61110-NTP								38,000
	71004-Memberships	200	3,000	-	3,000	Student Conduct Institute and Title IX Coordinator Association	3,000	-	-
	710062-Personnel Development	-	200	-	-		-	-	-
	71905-Professional Services	-	20,700	-	20,700	Contingency for outsourcing investigations. **Removed 5/4 will fund contingencies as needed**	-	(20,700)	-
	Subtotal	**$ 200**	**$ 23,900**	**$ -**	**$ 23,700**		**$ 3,000**	**$ (20,700)**	**$ 38,000**
Global Initiatives									
	61110-NTP								151,012
	61107-Student Workers	-	4,000		-		-	-	-
	71001-Travel	10,448	10,000	2,394	10,000		10,000	-	-
	710016-International Travel	-	10,000	-	10,000	**Removed 5/4**	-	(10,000)	-
	71002-Mileage	-	500	-	-		-	-	-
	71004-Memberships	4,234	5,000	1,749	6,000	Adding funds for potential partnerships identified by Cormck Consultancy Group-meets SP Goal 3, Strategy E	6,000	-	-
	71005-Hospitality	-	5,000	370	5,000		5,000	-	-
	71009-Participant Travel-Grants	400	-	-	-				
	71112-Off-Campus Printing	-	2,000	-	2,000		2,000	-	-
	71201-Advertising & Promo Items	-	2,000	-	2,000		2,000	-	-
	713021-Postage	-	500	-	-		-	-	-
	71602-Office Supplies	669	500	-	500		500	-	-
	716032-Programming	-	-	-	2,000	ECAR-meets SP Goal 4, Strategy D	2,000	-	-
	71905-Professional Services	-	-	-	36,000	Cormack Consultancy Group-meets SP Goal 3, Strategy E-Identified as potential reduction 4/16/26	36,000	-	-
	75009-Computer Hardware (Equipment)	-	10,000	-	-		-	-	-
	Subtotal	**$ 15,751**	**$ 49,500**	**$ 4,512**	**$ 73,500**		**$ 63,500**	**$ (10,000)**	**$ 151,012**
Office of Student Outreach, Advisement & Retention									
	61102-Classified/NIEU								102,334
	61110-NTP								701,574
	611031-Overtime	8,635	-	8,590	-		-	-	-
	611072-Student Intern		7,000	-	-		-	-	-
	611201-Temporary Services	9,585	20,110	19,116	12,960	**Removed 5/1**	-	(12,960)	-
	71602-Office Supplies	1,602	1,553	1,200	1,553		1,553	-	-
	71005-Hospitality		800	-	800		800	-	-
	710075-HVCC Recipe for Success	833	3,000	-	3,000		3,000	-	-
	71901-Miscellaneous/Other Expenses		500	16	500		500	-	-
	Subtotal	**$ 20,655**	**$ 32,963**	**$ 28,922**	**$ 18,813**		**$ 5,853**	**$ (12,960)**	**$ 803,908**

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
Testing & Orientation									
	61102-Classified/NIEU								45,946
	61110-NTP								167,162
	611031-Overtime	2,443	-	825	2,000		2,000	-	-
	61107-Student Workers	388	2,000	-	1,000		1,000	-	-
	71004-Memberships	-	-	-	400	New Line Item - Assists with reduction of costs for Testing Tokens through College Board - President's Office used to pay this and hasn't paid this years dues	400	-	-
	71005-Hospitality	4,390	5,000	6,650	5,500	Increase due to more programming offerings including evening and weekend orientations	5,500	-	-
	710070-HVCC Parent/Family Orientation	1,015	2,500	-	3,000	Increase due to new programming initiatives including Accepted Students' Day	3,000	-	-
	71201-Advertising & Promo Items	4,935	3,000	415	3,000		3,000	-	-
	71602-Office Supplies	499	500	418	600		600	-	-
	71603-Educational Supplies	10,078	10,000	10,026	12,500	Increase due to increased enrollment, cost of units, and more usage of testing tokens	12,500	-	-
	Subtotal	**$ 23,748**	**$ 23,000**	**$ 18,334**	**$ 28,000**		**$ 28,000**	**$ -**	**$ 213,108**
Dean of Enrollment (formerly Retention)									
	61110-NTP								156,453
	61115-College Staff Telemarketing (Call Center)								20,000
	71001-Travel				2,500	New Budget	2,500	-	-
	71004-Memberships				1,000	New Budget	1,000	-	-
	71005-Hospitality				750	New Budget	750	-	-
	710062-Personnel Development				5,000	New Budget-**Removed 5/4-budgeted through Institutional/HR**	-	(5,000)	-
	71602-Office Supplies				1,000	New Budget	1,000	-	-
	71901-Miscellaneous/Other Expenses				250	New Budget	250	-	-
	Subtotal	**$ -**	**$ -**	**$ -**	**$ 10,500**		**$ 5,500**	**$ (5,000)**	**$ 176,453**
Student Services - Office									
	61110-NTP								490,024
	611031-Overtime	5,232	5,000	3,265	5,000		5,000	-	-
	71001-Travel	7,170	3,000	5,311	6,000	Hotel and travel expenses for attendance at the American Association of Community Colleges Annual Conference and the AACRAO SEM Conference are necessary to ensure full participation in national convenings that directly support Hudson Valley Community College's enrollment, student success, and strategic priorities. In-person attendance enables engagement in high-impact sessions, networking with peer institutions, and access to real-time strategy development that cannot be replicated virtually. These investments support the adoption of data-informed, scalable practices that enhance institutional performance, align with SUNY priorities, and contribute to the college's fiscal stability and long-term success.	6,000	-	-
	71004-Memberships	1,500	-	-	1,000	For memberships to high impact organizations that will provide us support in increasing recruitment, retention and completion.	1,000	-	-
	71005-Hospitality	18,469	-	-	5,000	Hospitality for events initiated by the VP that support recruitment, retention and completion.	5,000	-	-

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
	710062-Personnel Development	150	-	-	3,000	Attendance at the AACRAO SEM Conference supports Hudson Valley Community College's enrollment, retention, and student success priorities by providing national best practices in enrollment strategy, financial aid, and student persistence. Participation strengthens data-informed decision-making, aligns enrollment with budget and state aid, and supports implementation of scalable strategies that improve student outcomes and institutional performance ($1600). Attendance at the American Association of Community Colleges Annual Conference supports Hudson Valley Community College's enrollment and student success priorities by providing access to national best practices, policy updates, and peer benchmarking. Participation enables the implementation of data-informed strategies aligned with SUNY priorities, strengthening institutional performance and student outcomes (1400). **Removed 5/1-Budgeted through Institutional/HR**	-	(3,000)	-
	71501-Publications	-	-	-	1,000	This request is for books, articles and reports forcused on enrollment management, student engagement and student development	1,000	-	
	71602-Office Supplies	606	1,900	81	1,900		1,900	-	-
	71900-CDTA Ride Share	91,000	139,000	84,242	140,000	This is the cost for the CDTA that is afforded through the Student Affairs budget - **Reduced 5/4**	120,000	(20,000)	-
	71901-Miscellaneous/Other Expense	5	-	20,213	20,000	To modernize and expand the Food Pantry-**moved to designated 4/16/26**	-	(20,000)	-
	75003-Equipment-Administrative	4,704	-	696	-		-	-	-
	Subtotal	**$ 128,835**	**$ 148,900**	**$ 113,808**	**$ 182,900**		**$ 139,900**	**$ (43,000)**	**$ 490,024**
Admissions									
	61102-Classified/NIEU								252,212
	61110-NTP								696,928
	611031-Overtime	26,167	15,000	20,120	20,000	Increase of weekend and evening programming, expansion of services throughout area, increase in application review based on increase of applications and acceptances, and this is a decrease on projects FY 26 spending due to staffing levels be full	20,000	-	-
	61107-Student Workers	45,585	45,000	29,762	40,000		40,000	-	-
	611201-Temporary Services	45,500	16,380	20,020	7,263		-	(7,263)	-
	71001-Travel	790	-	-	7,000	Attending Local SUNY Admissions and Enrollment Management Meetings (Professional Development)- **Reduced 4/16/26**	3,000	(4,000)	-
	71002-Mileage	57	4,000	1,970	4,000		4,000	-	-
	71004-Memberships	200	600	1,002	1,600	Increase staff memberships to State and National Organizations	1,600	-	-
	71008-Admissions Recruitment	32,150	50,000	41,650	55,500	Increase of weekend and evening programming, expansion of services throughout area, and other Admissions centered events	55,500	-	-
	71403-Equipment Rental & Lease Purcha	3,112	3,500	3,026	3,500		3,500	-	-
	71602-Office Supplies	1,117	1,471	1,038	1,471		1,471	-	-
	71703-Maintenance & Service Contracts	4,000	6,383	4,000	7,000	Increase of Service prices	7,000	-	-
	71905-Professional Services	-	8,450	-	8,450	**Reduced 5/4**	-	(8,450)	-

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
	Subtotal	**$ 158,677**	**$ 150,784**	**$ 122,588**	**$ 155,784**		**$ 136,071**	**$ (19,713)**	**$ 949,140**
Registrar									
	61102-Classified/NIEU								211,719
	61110-NTP								712,515
	611031-Overtime	2,406	-	1,368	2,000		2,000	-	-
	71001-Travel	1,881	-	275	5,000	Increase due to staff attending the SUNY RA conference, which is held twice a year - different staff attending each one - **Reduced 4/16/26**	2,000	(3,000)	-
	71004-Memberships	100	300	100	375	SUNY Registrar Membership has increased this year, AVECO membership is new to this budget which deals with Veterans	375	-	-
	71602-Office Supplies	576	1,000	488	1,000		1,000	-	-
	71615-Software License & Maintenance	49,123	58,000	38,500	59,160	Increase of price due to inflation (2%) and increase of enrollment	59,160	-	-
	71928-Transcript Service	51,084	63,860	63,860	65,000	Increase of postage and the number of transcript requests due to increase of enrollment	65,000	-	-
	Subtotal	**$ 105,169**	**$ 123,160**	**$ 104,591**	**$ 132,535**		**$ 129,535**	**$ (3,000)**	**$ 924,234**
Financial Aid									
	61102-Classified/NIEU								51,167
	61110-NTP								676,106
	611031-Overtime	41,140	24,500	22,426	24,500		24,500	-	-
	611221-Temporary Services - Seasonal	24,111	11,887	42,489	11,887		-	(11,887)	-
	71002-Mileage	-	500	-	500		500	-	-
	71004-Memberships	3,015	3,375	88,290	3,375		3,375	-	-
	71602-Office Supplies	515	1,000	52	1,000		1,000	-	-
	71615-software license/maintenance	136,185	111,300	-	150,000	Increase due to new software of Auto Reconcilation by Ellucian, Increase in price due to Student Forms and Campus Metric software licenses	150,000	-	-
	71901-Miscellaneous/Other Expense	806	-	-	-		-	-	-
	71905-Professional Services	3,290	22,830	45,000	22,830		22,830	-	-
	Subtotal	**$ 209,062**	**$ 175,392**	**$ 198,257**	**$ 214,092**		**$ 202,205**	**$ (11,887)**	**$ 727,273**
College Health Services									
	61102-Classified/NIEU								76,960
	61110-NTP								432,484
	611031-Overtime	74	1,100	231	1,100		1,100	-	-
	71001-Travel	192	1,500	-	1,000	Moved 500 to memberships to cover SUNY Health Council fees	1,000	-	-
	71004-Memberships	-	-	-	500	SUNY Health Council	500	-	-
	710062- Personnel Development	430	500	-	500	**Removed 5/4 Budgeted through Institutional/HR**	-	(500)	-
	71201-Advertising & Promo Items	1,712	-	-	-		-	-	-
	71602-Office Supplies	15,075	12,000	19,000	12,000		12,000	-	-
	71063-Educational Supplies	73	-	-				-	-
	716032-Education & Programming	145	1,800	-	1,800		1,800	-	-
	71615-software license/maintenance	12,348	28,000	2,100	28,000		28,000	-	-
	75003-Equipment-Administrative	286	3,000		3,000	**Removed 5/4**	-	(3,000)	-
	Subtotal	**$ 30,336**	**$ 47,900**	**$ 21,331**	**$ 47,900**		**$ 44,400**	**$ (3,500)**	**$ 509,444**
Center for Access & Assistive Technology									
	61102-Classified/NIEU								51,167
	61110-NTP								370,451

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
	611031-Overtime	2,580	5,000	1,188	5,000	The CAAT Staff are required to work commencement, open houses and weekly keep the CAAT open until 6pm.OT may be required to meet the demands of the office.	5,000	-	-
	61107-Student Workers	31,251	20,000	25,464	45,000	Increase in the number of students needing notetakers. Notetakers are an accommodation that supports student retention. Relates to Strategic Plan - **Reduced 4/16/26**	35,000	(10,000)	
	611072-Student Intern	-	7,000	-	-		-	-	-
	71004-Memberships	1,587	1,000	1,356	2,000	Increased amount will allow us to pay for the AHEAD Membership, which we will need to increase to diamond level to accommodate CAAT staff and the ADA Coordinator who need access to the resources provided with this membership to best support students with disabilities, as well as faculty and staff . Relates to Strategic Plan	2,000	-	-
	71005-Hospitality	1,350	500	-	500	Hospitality will be utilized to support events focused on educational programming to support students, faculty and staff to improve persistence and retention.	500	-	-
	71602-Office Supplies	1,367	1,000	559	1,000	Continue to provide office supplies for staff usage.	1,000	-	-
	716032-Education & Programming	653	500	-	500	The purchase of webinars educate the staff and faculty on disability related needs to continue to foster an inclusive and accessible campus environment.	500	-	-
	71603-Educational Supplies	548	-	110	-		-	-	-
	71611-Software Acquisition	1,650	-	1,388	-		-	-	-
	71615-Software License & Maintenance	27,901	36,000	26,281	38,000	To be used to purchase required software to support our students with disabilities, ensuring access to assistive technology and data recording for compliance. (Accommodate, Zoomtext, Jaws, MathType, Jamworks, Kurzweil, etc.) The increase will allow us to adjust to increased prices for current software we purchase for student, staff and faculty use to support our students with disabilities. Relates to Strategic Plan	38,000	-	-
	71703-Maintenance & Service Contracts	-	500	-	500	Scooter repairs and maintenance.	500	-	-
	71905-Professional Services	-	500	375	500	Profesional development opportunities for CAAT staff.	500	-	-
	71901-Miscellaneous/Other Expense	133	-	155	-		-	-	-
	79008-Software License Expense	2,851	-	9,650	-		-	-	-
	Subtotal	**$ 71,870**	**$ 72,000**	**$ 66,526**	**$ 93,000**		**$ 83,000**	**$ (10,000)**	**$ 421,618**
Interpreting Services									
	71904-Consultants Expense	-	-	-	-		-	-	-
	71905-Professional Services	42,318	100,000	90,170	100,000	We need to have college funding budgeted for support of our deaf students with interpreter services. We will continue to request grants however it will not fully cover our needs.	100,000	-	-
	Subtotal	**$ 42,318**	**$ 100,000**	**$ 90,170**	**$ 100,000**		**$ 100,000**	**$ -**	**$ -**
Counseling									
	61102-Classified/NIEU								25,584
	61110-NTP								282,039
	611031-Overtime	55	-					-	-

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
	71005-Hospitality	-	-	-	1,200	Move $1,200 from Education and Programming to create Hospitality Line. Hospitality can increase student attendance, support seeking, engagement, retention, enhance learning, forming community and wellbeing, therefore improving the overall effectiveness and impact of programming initiatives.	1,200	-	-
	71602-Office Supplies	486	500	350	500	Maintain	500	-	-
	716032-Education & Programming	-	2,000	620	800	Professional Development (CEU's) for staff and education and programming for students. Relates to Strategic Plan	800	-	-
	71615-Software License & Maintenance	2,010	2,200	2,647	2,440	Increase in cost of Titanium and addition of text reminders for students that helps to fully enhance communication with students. Relates to Strategic Plan	2,440	-	-
	Subtotal	**$ 2,551**	**$ 4,700**	**$ 3,617**	**$ 4,940**		**$ 4,940**	**$ -**	**$ 307,623**
Center for Careers & Transfer									
	61102-Classified/NIEU								51,376
	61110-NTP								388,836
	71602-Office Supplies	927	1,000	766	1,000		1,000	-	-
	716032-Education & Programming	12,004	12,000	2,350	9,000	Move $3,000 to hosptiality line - supports recruitment, retention and persistence. Relates to Strategic Plan	9,000	-	-
	71005-Hospitality	-	-	-	3,000	Moved portion from 716032 - Hospitality will be utilized to support events focused on educational programming (wellness, support, workforce/community engagement) that increase persistence and retention. Relates to Stategic Plan	3,000	-	-
	71615-Software License & Maintenance	195	250	-	250		250	-	-
	71905-Professional Services	795	1,000	55	1,000		1,000	-	-
	Subtotal	**$ 13,920**	**$ 14,250**	**$ 3,171**	**$ 14,250**		**$ 14,250**	**$ -**	**$ 440,212**
Dean of Student Development									
	61102-Classified/NIEU								51,376
	61110-NTP								58,517
	611072-Student Intern	-	7,000		-		-	-	-
	71001-Travel	38	-	-	2,000	Local travel and travel for meetings and conferences to support student persistence and retention. Relates to Strategic Plan	2,000	-	-
	71004-Memberships	-	-	-	1,500	Professional membership to gain information on evidence based practices for student success. Relates to Strategic Plan	1,500	-	-
	71005-Hospitality	-	750	-	750	Hospitality will be utilized to support events focused on educational programming (wellness, support, and addressing basic needs) that increase persistence and retention.	750	-	-
	710062-Personnel Development	-	-	-	2,000	Participate in professional development to enhance student services and practices to support persistence, retention and completion. Relates to Strategic Plan - **Removed 5/4 Budgeted through Institutional H/R**	-	(2,000)	-
	71602-Office Supplies	263	500	217	500		500	-	-
	71901-Miscellaneous/Other Expenses	-	500	326	500		500	-	-
	Subtotal	**$ 302**	**$ 8,750**	**$ 543**	**$ 7,250**		**$ 5,250**	**$ (2,000)**	**$ 109,893**
Grand Total -Student		**$ 823,395**	**$ 975,198**	**$ 776,371**	**$ 1,174,299**		**$ 1,032,539**	**$ (141,760)**	**$ 6,412,226**

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
Institutional Advancement									
	61110-NTP								684,096
	611031-Overtime	-	-	10,213	-		$ -	-	-
	71001-Travel	1,458	60,000	16,000	60,000	Travel by staff for Prospective Donor Visits & Travel for Annual CASE Conference and others-**Reduced 4/15/26**	45,000	(15,000)	-
	71002-Mileage	-	7,500	-	8,000	Regional Travel by staff for Alumni and Propect Donor Visits, CAO Conference, and other business mileage	8,000	-	-
	71004-Memberships	2,820	6,000	2,280	8,000	CASE $3000, AFP ($380 x 5), NYCON $225; FDO/Candid Ultimate $1699, and others-**Increased 4/15/26**	10,000	2,000	-
	71005-Hospitality	-	5,000	-	25,000	On campus College Business related events: scholarship annual meeting, distinguished alumni annual meeting, foundation board regular meetings, and other related events	25,000	-	-
	71201-Advertising & Promo Items	-	2,000	-	-		-	-	-
	71406-Housing Allowance	17,790	-	-	-		-	-	-
	71602-Office Supplies	1,606	2,000	134	4,000	Increase use of supplies needed for increase staff.	4,000	-	-
	71703-Maintenance & Service Contracts	66,972	61,000	6,315	65,000	Renewals for Blackbaud subscriptions (RENXT, FENXT. AM) and other Propect research tools	65,000	-	-
	71904-Consultants Expense	-	20,000	-	10,000	Final implimentation of Financial Edge via existing Blackbaud contract	10,000	-	-
	Subtotal	**$ 90,645**	**$ 163,500**	**$ 34,943**	**$ 180,000**		**$ 167,000**	**$ (13,000)**	**$ 684,096**
Capital Campaign									
	71001-Travel	-	-	-	10,000	Travel for Prospect Donor visits	10,000	-	-
	71005-Hospitality	-	5,000	6,640	10,000	Ground breaking 10/23/2025 / Opening celebration 8/2027	10,000	-	-
	71112-Off-Campus Printing	-	10,000	-	70,000	Donor wall and signage for named rooms, ATEC	63,000	(7,000)	-
	71201-Advertising & Promo Items	-	2,500	-	-		-	-	-
	71203-College Advertising & Marketing	-	2,500	-	3,000		3,000	-	-
	713021-Postage	-	1,000	-	1,000	**Reduced 4/15/26**	-	(1,000)	-
	71904-Consultants Expense	56,000	75,000	-	-	**Moved $7K from 71112 4/15/26**	7,000	7,000	-
	71905-Professional Services	-	-	3,485	5,000	Ground breaking 10/23/2025 / Opening celebration 8/2027	5,000	-	-
	Subtotal	**$ 56,000**	**$ 96,000**	**$ 10,125**	**$ 99,000**		**$ 98,000**	**$ (1,000)**	**$ -**
Grand Total - Institutional Advancement/Ca		**$ 146,645**	**$ 259,500**	**$ 45,068**	**$ 279,000**		**$ 265,000**	**$ (14,000)**	**$ 684,096**
Graphics & Photography									
	61102-Classified/NIEU								83,527
	61110-NTP								100,467
	611031-Overtime	-	1,000	-	1,000		1,000	-	
	61107-Student Workers	-	1,500	-	-		-	-	-
	71602-Office Supplies	25,945	13,000	13,584	20,000	Increasing office supplies by $7k based on growing needs in recent years. **Reduced 5/4**	13,000	(7,000)	-
	71704-Non-Educational Equipment Repa	-	1,000	-	1,000		1,000	-	-
	71905-Professional Services	190	11,500	-	16,000	Additional $10k requested to fund annual wayfinding signage updates throughout campus.	16,000	-	-
	Subtotal	**$ 26,135**	**$ 28,000**	**$ 13,584**	**$ 38,000**		**$ 31,000**	**$ (7,000)**	**$ 183,994**
Printshop									
	61102-Classified/NIEU								206,325
	611031-Overtime	2,003	250	1,156	250		250	-	-
	611201-Temporary Services	3,374	-	-	-		-	-	-
	71111-Printer & Copier Costs	45,959	56,000	55,724	61,000	Requesting 5% increase for additional copier funding as we move away from the printing press	61,000	-	-
	71602-Office Supplies	18,439	20,000	43,928	20,000		20,000	-	-

Appendix B HVCC FY27 Budget Request Detail

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
	71703-Maintenance & Service Contracts	4,003	20,000	-	20,000		20,000	-	-
	71704-Non-Educational Equipment Repa	-	4,000	-	4,000	**Removed 5/4 due to lack of spending over prior two fY's**	-	(4,000)	-
	Subtotal	**$ 73,777**	**$ 100,250**	**$ 100,808**	**$ 105,250**		**$ 101,250**	**$ (4,000)**	**$ 206,325**
Communications & Marketing									
	61110-NTP								551,340
	611031-Overtime	919	1,000	1,620	1,000		1,000	-	-
	61107-Student Workers	942	6,000	584	7,500	Hiring additioanl student workers for social media team	7,500	-	-
	71001-Travel	913	1,000	-	6,000	Requesting return to previous level to attend annual SUNY CUAD conference	6,000	-	-
	71002-Mileage	137	750	-	750		750	-	-
	71004-Memberships	350	1,000	350	1,200		1,200	-	-
	71005-Hospitality	4,737	5,000	3,911	6,000	Additional events	6,000	-	-
	71201-Advertising & Promo Items	29,410	30,000	29,757	32,000	Inflation, shipping increases	32,000	-	-
	71203-College Advertising & Marketing	804,551	825,000	805,825	850,000	North and south campuses; new programs	850,000	-	-
	71205-Workforce Development Institute	146,140	150,000	60,905	160,000	New CPE/Workforce Development programs. **Reduced 5/4**	150,000	(10,000)	-
	71222-Mass Mailing Expenses	22,984	30,000	24,592	30,000		30,000	-	-
	71501-Publications	1,228	1,500	1,329	1,500		1,500	-	-
	71602-Office Supplies	699	1,000	636	1,200		1,200	-	-
	71615-Software License & Maintenance	96,247	113,359	71,988	118,000	Annual licence fee increases	118,000	-	-
	71901-Miscellaneous/Other Expenses	26,366	15,000	6,366	17,500	Additioanl community engagement activities	17,500	-	-
	71904-Consultants Expense	17,806	16,000	6,875	17,500	Additional publicity engagement activities	17,500	-	-
	71917-Institutional Signage/grant contra	41,276	20,000	15,000	20,000		20,000	-	-
	Subtotal	**$ 1,194,706**	**$ 1,216,609**	**$ 1,029,737**	**$ 1,270,150**		**$ 1,260,150**	**$ (10,000)**	**$ 551,340**
Video Services									
	61110-NTP								252,004
	61119-TV Studio Salaries								100,000
	611031-Overtime	4,941	1,000	1,785	1,000		1,000	-	-
	71602-Office Supplies	1,391	1,000	5,051	1,000		1,000	-	-
	71603-Educational Supplies	11,156	1,000	352	1,000		1,000	-	-
	71615-Software License & Maintenance	22,534	14,500	4,694	15,200	Subscription Base Services (Soundtrack-Streaming Music $450) / (Artlist-Royalty Free Music/Digital Assest $250)	15,200	-	-
	71701-Educational Equipment Repair	-	2,500	218	2,500		2,500	-	-
	71702-Repair Materials & Supplies	975	2,500	2,234	2,500		2,500	-	-
	71703-Maintenance & Service Contracts	691	28,000	26,945	38,500	Increase due to Title II of the Americans with Disabilities Act (AD	38,500	-	-
	75001-Equipment-Instructional	2,097	-	5,849	109,000	As outlined in the 2026 Strategic Plan Update, we are requesting a one-time investment of $109,000 to modernize production infrastructure, replace aging equipment, expand 4K broadcast capability, and improve reliability across campus venues. This request has been denied for two fiscal years; however, it is necessary to keep pace with industry trends and upgrades.	-	(109,000)	-
	Subtotal	**$ 43,785**	**$ 50,500**	**$ 47,127**	**$ 170,700**		**$ 61,700**	**$ (109,000)**	**$ 352,004**
Grand Total Communications and Marketin		**$ 1,338,402**	**$ 1,395,359**	**$ 1,191,256**	**$ 1,584,100**		**$ 1,454,100**	**$ (130,000)**	**$ 1,293,663**
President's Office									
	61110-NTP								562,690
	61107-Student Workers	12,472	15,000		15,000		-	(15,000)	-
	611201-Temporary Services	87,750	-		-		-	-	-
	71001-Travel	6,617	30,000	16,293	30,000		30,000	-	-
	71004-Memberships	66,505	95,000	51,631	95,000		95,000	-	-
	71005-Hospitality	54,588	45,000	25,651	45,000		45,000	-	-

Appendix B HVCC FY27 Budget Request Detail

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
	710061-Faculty Workshop and Orientatio	15,072	-	14,732	-		-	-	-
	71009-Participant Travel-Grants	280	-	-	-		-	-	-
	71220-Marketing	3,084	-	6,826	-		-	-	-
	71403-Equipment Rental & Lease Purcha	1,598	10,000	-	10,000		10,000	-	-
	71406-Housing Allowance	45,113	35,000	-	35,000		35,000	-	-
	71501-Publications	-	300	-	300		300	-	-
	71502-Books	-	600	-	600		600	-	-
	71602-Office Supplies	1,671	3,000	1,043	3,000		3,000	-	-
	71615-Software License & Maintenance	-	500	-	500		500	-	-
	71901-Miscellaneous & Other Expenses	8,953	45,000	29,399	45,000	**Moved to 70009/71006 5/4**	30,000	(15,000)	-
	71905-Professional Services	797	40,000	2,083	40,000	**Reduced 5/4**	30,000	(10,000)	-
	719052-Presidential Search	9,994	-	-	-		-	-	-
	71977-Meetings	416	-	-	-		-	-	-
	75003-Equipment-Administrative	56,023	-	-	-		-	-	-
	79008-Software License Expense	25,449	-	-	-		-	-	-
	Subtotal	**$ 396,384**	**$ 319,400**	**$ 147,656**	**$ 319,400**		**$ 279,400**	**$ (40,000)**	**$ 562,690**
Board of Trustees									
	61110-NTP					BOT consultant for Salary Study through Nov.			33,033
	71001-Travel	2,073	5,000	1,528	5,000		5,000	-	-
	71004-Memberships	-	16,000	13,612	16,000		16,000	-	-
	71005-Hospitality	2,325	5,000	1,708	5,000		5,000	-	-
	71602-Office Supplies	474	500	1,190	500		500	-	-
	71901-Miscellaneous/Other Expenses	241	-	1,794	-		-	-	-
	71905-Professional Services	70,851	-	29,650	-	Salary Study/Other Audit/Assistant to the Board expenses- **Added 5/12/26**	110,000	110,000	-
	71906-Attorney Fees Not on Retainer	75,001	60,000	-	60,000	**Reduced 5/12/26**	25,000	(35,000)	-
	Subtotal	**$ 150,965**	**$ 86,500**	**$ 49,483**	**$ 86,500**		**$ 161,500**	**$ 75,000**	**$ 33,033**
Chief Diversity Office									
	61110-NTP					I will be filling the NTP position full time budgeted for $45K. Currently it is paying two part time staff members salaries.			256,321
	611201-Temporary Services	7,722	14,391	31,131	-	I am requesting an increase in my temp services in order to pay my part time assistant at $10,500 annually. - **Added 4/13/26**	-	-	-
	71001-Travel	150	6,000	250	6,000		6,000	-	-
	71005-Hospitality	8,777	6,792	584	-	Requesting partial re-instatement of hospitality that was previously removed to fund insurance overages - **Increased 4/13/26**	6,700	6,700	-
	71602-Office Supplies	-	500	-	500		500	-	-
	71905-Professional Services	12,655	5,000	13,049	25,500	The additional increase in professional services is to fund increases in speakers for the various functions that are sponsored by the CDO throughout the fiscal year. - **Moved $10,500 to Temp Svc 4/13/26**	15,000	(10,500)	-
	Subtotal	**$ 29,303**	**$ 32,683**	**$ 45,014**	**$ 32,000**		**$ 28,200**	**$ (3,800)**	**$ 256,321**
Professional Development									
	710061-Faculty Workshop & Orientation	-	8,000		8,000	**Added 5/4**	10,000	2,000	-
	710064-Affirmative Action/Diversity	-	-	-	-		-	-	-
	710065-Tuition Reimbursement	3,768	-	-	-		-	-	-
	710066-Staff Workshop Days	-	8,000	-	8,000		8,000	-	-
	710080-President's Innovation Fund	-	-	-	-		-	-	-
	710083-DC Workshop Day	-	1,500	-	1,500		1,500	-	-

Appendix B HVCC FY27 Budget Request Detail

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
	Subtotal	**$ 3,768**	**$ 17,500**	**$ -**	**$ 17,500**		**$ 19,500**	**$ 2,000**	**$ -**
Grand Total President		**$ 580,419**	**$ 456,083**	**$ 242,153**	**$ 455,400**		**$ 488,600**	**$ 33,200**	**$ 852,044**
TECSmart Facility									
	61101-Teaching Salary								-
	61102-Classified/NIEU								49,257
	61110-NTP								179,381
	71002-Mileage	-	5,000	-	5,000	HVCC North staff travel to meet with guidance counselors.	5,000	-	-
	71004-Memberships	-	6,000	1,000	6,000		6,000	-	-
	71005-Hospitality	4,631	5,500	1,780	7,000	Suggest increasing slightly to account for 2 open houses each year in addition to other events.	7,000	-	-
	71201-Advertising & Promo Items	3,659	5,000	-	5,000		5,000	-	-
	71220-Marketing	5,000	5,000	5,000	10,000	Would allow for increased marketing efforts for the branch campus	10,000	-	-
	71602-Office Supplies	1,272	5,000	2,577	5,000		5,000	-	-
	71603-Educational Supplies	2,473	1,500	1,027	20,000	For the support of additional programs - **Decreased 4/13/26**	15,000	(5,000)	-
	71615-software license/maintenance	-	38,055	-	38,055	Drone licensing software	38,055	-	-
	71703-Maintenance & Service Contracts	29,232	11,000	41,042	250,000	HVCC North to absorb relevant HVCC North-related Facilities expenses into budget -**Decreased 4/13/26 and 4/29**	150,000	(100,000)	-
	71713-Maintenance Costs-TECSmart	2,080	6,000	17,459	15,000	Increased maintenance efforts including generator maintenance	15,000	-	-
	71802-Gas/Oil Expense	-	10,500	10,500	10,500		10,500	-	-
	71803-Electricity Expense	-	105,000	98,301	130,000	**Increased 4/13/26**	205,000	75,000	-
	71805-Water & Sewer	-	3,616	4,500	3,616		3,616	-	-
	71901-Miscellaneous & Other Expenses	522	550	19	41,000	Upgrade to current signage, and Updated wayfinding signs for the STEP park - Estimate - Awaiting NYSERDA approval. Will have to go out to bid once approved	1,000	(40,000)	-
	71903-Insurance	-	-	-	-	Property Insurance-5% increase on FY26 paid out of Institutional - **Added per 4/13/26 meeting**	15,968	15,968	-
	71908-Acreage Fees & Ground Rent	42,832	60,000	50,000	-	This will be zeroed out assuming land acquisition is completed via Foundation	-	-	-
	71909-TECSmart Custodial & Plowing	48,039	30,000	20,500	30,000	**Added per 5/13/26 meeting**	35,000	5,000	-
	Subtotal	**$ 139,738**	**$ 297,721**	**$ 253,704**	**$ 576,171**		**$ 527,139**	**$ (49,032)**	**$ 228,638**
Grand Total TECSmart		**$ 139,738**	**$ 297,721**	**$ 253,704**	**$ 576,171**		**$ 527,139**	**$ (49,032)**	**$ 228,638**
Workforce Development									
	61101-Teaching Salary								150,000
	61102-Classified/NIEU								75,681
	61110-NTP								243,280
	61129-Curriculum Development								12,000
	611031-Overtime	-	1,000	44	-		-	-	-
	71001-Travel	6,257	9,325	5,915	15,000	Increase to account for Executive Vice President Travel to relevant Workforce Conferences	15,000	-	-
	71002-Mileage	198	1,200		1,200		1,200	-	-
	71004-Memberships	1,868	2,500	5,000	7,500	$5K NC3 Membership: Straegic Plan - Expand program offerings and sponsorships to address business & industry needs	7500		
	71005-Hospitality	15,827	4,050	1,946	5,000	3X Year Advisory Council Meetings	5,000	-	-
	71602-Office Supplies	-	500		500		500	-	-

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
	71603-Educational Supplies	5,229	15,000	5,747	26,000	$10K Education Supplies Increase due to materials for customized training: Strategic Plan - Expand program offerings and sponsorships to address business & industry Needs. Moved $1K from Professional Services to Educational Supplies & increase request for consumables for training grants	26,000	-	-
	71615-Software license/maintenance	11,000	11,000	10,955	16,000	Elevate maintenance and $5K Salesforce Yearly Maitenance: Strategic Plan - Expand program offerings and sponsorships to address business & industry needs	16,000	-	-
	71901-Miscellaneous/Other Expense	7,215	675	-	500		500	-	-
	71905-Professional Services	2,091	1,000	-	-		-	-	-
	71978-Stipending	20,640	-	-	-		-	-	-
	75009-Equipment-Computer Hardware	-	5,700	-	5,700		5,700	-	-
	Subtotal	**$ 70,325**	**$ 51,950**	**$ 29,607**	**$ 77,400**		**$ 77,400**	**$ -**	**$ 480,961**
ATI									
	61101-Teaching Salary								740,884
	61110-NTP								197,080
	71001-Travel	6,216	7,500	7,523	16,000	Two people each to ATEC conference, plus two instructor development courses - **Reduced 4/13/26**	7,500	(8,500)	-
	71002-Mileage	-	500	-	1,000		1,000	-	-
	71004-Memberships	600	1,500	750	1,475	ATEC	1,475	-	-
	71005-Hospitality	305	3,000	-	3,000	Graduation x 3 , Thanksgiving, July meals	3,000	-	-
	71008-Admissions Recruitment	1,863	3,000	-	3,000	Admissions swag	3,000	-	-
	713022-Postage-Other	1,410	-	-	-		-	-	-
	71404-Rental Other:Utilities, Taxes, etc.	14,496	15,000	34,500	30,250	Airport T-hangars, Fiber link to campus - **Reduced 4/13/26**	15,000	(15,250)	-
	71502-Books	6,547	5,000	327	21,000	Part 147 texts, study guides & student logbooks - **Reduced 4/13/26**	5,000	(16,000)	-
	71602-Office Supplies	1,533	850	821	1,200		1,200	-	-
	71603-Educational Supplies	87,377	55,000	59,897	127,000	EKANOS subscriptions, student comsumables, student tool boxes, etc. New course materials/Starting Experienced Mechanic class ($6K), Avionics Course development - equipment + Certification ($5K) - **Reduced 4/13/26**	75,000	(52,000)	-
	71608-Custodial Supplies	202	1,500	734	1,500		1,500	-	-
	71702-Repair Materials and Supplies	961	5,000	-	5,000	Equipment (aircraft + system trainers)repairs & maintenance	5,000	-	-
	71900- CTDA Ride Share	-	-	1,500	3,900	Non-credit students not eligible for campus-wide CDTA ride share program	3,900	-	-
	71901-Miscellaneous/Other Expense	15,254	15,000	8,572	5,000		5,000	-	-
	71904-Consultants Expense	1,645	15,000	1,980	3,375	OSHA-10 General Industry external instructor	3,375	-	-
	Subtotal	**$ 138,409**	**$ 127,850**	**$ 116,604**	**$ 222,700**		**$ 130,950**	**$ (91,750)**	**$ 937,964**
UAA									
	61101-Teaching Salary								$ 35,000
	61110-NTP								$ 105,523
	71001-Travel	550	2,500	2,231	2,000	Director will attend less out of state conferences next year	2,000	-	-
	71002-Mileage	69	-	-	-		-	-	-
	71004-Memberships	499	-	-	-		-	-	-
	71005-Hospitality	1,606	2,500	1,637	2,500	Numerous recruitment/employer events held on campus throug	2,500	-	-
	71008-Admissions Recruitment	85	500	75	350	Used for resource fair table fees and related expenses, anticipat	350	-	-
	71201-Advertising & Promo Items	809	-	-	-		-	-	-
	71602-Office Supplies	279	500	384	500	No need to increase	500	-	-

Department	Account Title	FY25 Actual	FY26 Budget	FY26 5-1-26 YTD	FY27 Requested	notes/explanation	FY27 Proposal	FY27 Rqst vs proposal	Projected FY27 Salary
	71603-Educational Supplies	3,463	9,360	3,053	7,000	Includes industry certification software subscriptions and exams for each student plus all supplies needed for soft skills lessons. Decrease based on this year's usage	7,000	-	-
	71901-Miscellaneous/Other Expense	-	4,500	692	4,500	Keep intact - if more than 8 students each semester, will need to contract out field trip transportation rather than me driving college van. Also used for recruitment fair promo items when needed. Other expenses as needed	4,500	-	-
	Subtotal	**$ 7,360**	**$ 19,860**	**$ 8,072**	**$ 16,850**		**$ 16,850**	**$ -**	**$ 140,523**
Non-Credit State Offerings									
	61101-Teaching Salary								50,000
	61102-Classified/NIEU								79,269
	61110-NTP								11,774
	61129-Curriculum Development								7,798
	611031-Overtime	36	500	132	-		-	-	-
	71602-Office Supplies	481	500	-	500		500	-	-
	71603-Educational Supplies	614	2,155	219	1,000	Move $1155 in educational supplies to Org 22402	1,000	-	-
	Subtotal	**$ 1,131**	**$ 3,155**	**$ 351**	**$ 1,500**		**$ 1,500**	**$ -**	**$ 148,841**
Non-Credit/Non-State Aid Offerings									
	61101-Teaching Salary								225,000
	61102-Classified/NIEU								52,088
	61110-NTP								121,152
	611011-Independent Contractors								600,000
	61129-Curriculum Development								3,342
	611031-Overtime	4,683	5,000	1,586	3,000		3,000	-	-
	71001-Travel	1,362	5,000	628	5,000		5,000	-	-
	71002-Mileage	108	950	105	950		950	-	-
	71004-Memberships	190	700	380	700		700	-	-
	71005-Hospitality	2,609	2,500	-	2,500		2,500	-	-
	71602-Office Supplies	545	750	427	750		750	-	-
	71603-Educational Supplies	38,165	45,000	31,928	46,115	Moved $1,155 from 22401 to 22402 to more accurately reflect c	46,115	-	-
	71615-software license/maintenance	59,908	74,000	62,079	77,000		77,000	-	-
	71901-Miscellaneous/Other Expense	143	-	1,000	-		-	-	-
	71905-Professional Services	22,208	10,000	4,192	10,000		10,000	-	-
	75009-Equipment-Computer Hardware	-	4,200	-	4,200		4,200	-	-
	Subtotal	**$ 129,922**	**$ 148,100**	**$ 102,325**	**$ 150,215**		**$ 150,215**	**$ -**	**$ 1,001,582**
Grand Total Workforce & Industry Partners		**$ 347,146**	**$ 350,915**	**$ 256,959**	**$ 468,665**		**$ 376,915**	**$ (91,750)**	**$ 2,709,871**

HUDSON VALLEY COMMUNITY COLLEGE

BOARD OF TRUSTEES

HUDSON VALLEY COMMUNITY

OPERATING BUDGET

To Whom It May Concern:

I hereby certify that the Hudson Valley Community College Board of Trustees adopted the following resolution on the 23rd day of June 2026, of which the following is a true copy:

Resolved, that the Hudson Valley Community College Operating Budget for the fiscal year commencing September 1, 2026, and ending August 31, 2027, of $122,115,506 be and hereby is approved.

Certified: George Raneri

George J. Raneri
Secretary to the Board of Trustees