

Board of Director's Meeting
May 17th, 2012
Attachment 1

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC

BUDGET

2012-2013

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC
SUMMARY OF STUDENT ASSOCIATION BUDGETS
FOR THE 2012-2013 YEAR

	AMMERMAN	MICHAEL J GRANT	EASTERN	COLLEGE TOTAL
PROJECTED REVENUES				
STUDENT FEES	1,911,810.00	1,260,675.00	493,470.00	3,665,955.00
SPECIAL EVENTS/SAB			1,000.00	1,000.00
INTEREST	1,000.00	800.00	500.00	2,300.00
COPIER INCOME	5,000.00	2,000.00	1,500.00	8,500.00
NEWSPAPER ADVERTISING	-	-		-
ELEMENTS ADVERTISING	-	-	1,000.00	1,000.00
THEATRE REVENUE	11,000.00	13,000.00		24,000.00
FUNDRAISING				-
APPROPRIATED FUNDS	-	92,328.00		92,328.00
TOTAL PROJECTED REVENUES	<u>1,928,810.00</u>	<u>1,368,803.00</u>	<u>497,470.00</u>	<u>3,795,083.00</u>
PROJECTED EXPENSES				
NEW STUDENT ORIENTATION	40,280.00	40,655.00	12,000.00	92,935.00
STUDENT GOVERNANCE/ ACTIVITIES BOARD	17,125.00	81,375.00	17,720.00	34,845.00
VISUAL/PERFORMING ARTS	81,037.00	43,083.00		124,458.00
THEATRE	81,037.00	15,870.00	12,899.00	109,806.00
OPERATIONS/MAINTENANCE	242,290.00	100,425.00		342,715.00
FORENSICS	175,650.00	195,634.00	96,750.00	468,034.00
CENTRAL ACCOUNT	26,747.00	22,599.00		49,346.00
AVP/ CW PROGRAMS	186,903.00	132,752.00	42,228.00	361,883.00
STUDENT ORGANIZATIONS/ LEADERSHIP DEVELOPMENT	1,020.00	556.00	500.00	2,076.00
HONOR SOCIETIES	121,850.00	52,939.00	113,721.00	288,510.00
PUBLICATIONS	10,200.00	5,815.00	10,400.00	26,415.00
COPIER LEASE	54,925.00	27,330.00	12,154.00	94,409.00
CAMPUS ACTIVITIES PROGRAMMING & MULTICULTURAL PROGRAMMING	14,120.00	4,690.00	6,250.00	25,060.00
CHILDREN'S LEARNING CTR	81,300.00	89,304.00	48,500.00	219,104.00
STUDENT INTERVENTION SUPPORT	5,000.00	0	16,750.00	21,750.00
CONTINGENCY FUND/DOS RESERVE	110,351.00	110,351.00		220,702.00
DOSS RESERVE FUND/FUNDRAISING	150,875.00	92,823.00	11,852.00	11,852.00
NEW CAMPUS BASED PROGRAMS	3,000.00	0	24,620.00	268,318.00
EMERGENCY STUDENT LOAN FUND	7,000.00	3,730.00		3,000.00
CW ATHLETIC PROGRAM	10,000.00	7,000.00	0	10,730.00
LI SHAKESPEARE FESTIVAL	463,222.00	423,247.00	71,126.00	17,000.00
	44,540.00			957,595.00
TOTAL PROJECTED EXPENSES	<u>1,928,810.00</u>	<u>1,368,803.00</u>	<u>497,470.00</u>	<u>3,795,083.00</u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2012-2013 PROJECTED REVENUES
AMMERMAN CAMPUS

PROJECTED REVENUES:

STUDENT FEES	1,911,810.00
COPIER INCOME	5,000.00
INTEREST	1,000.00
NEWSPAPER ADVERTISING	0.00
THEATRE REVENUE *	<u>11,000.00</u>
TOTAL PROJECTED REVENUES:	<u><u>1,928,810.00</u></u>

* Minimum revenue to be attained is \$8,000.

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
PROPOSED 2012-2013 BUDGET SUMMARY
AMMERMAN CAMPUS

<u>ACCOUNT</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
102 NEW STUDENT ORIENTATION	37,725.00	40,280.00
105 STUDENT GOV. ACTIVITIES BOARD	81,375.00	81,375.00
105A STUDENT GOV ASSOC	17,700.00	17,125.00
106 VISUAL/ PERFORMING ARTS	83,115.00	81,037.00
107 THEATRE	248,503.00	242,290.00
108 OPERATIONS/MAINTENANCE	172,400.00	175,650.00
109 FORENSICS	27,433.00	26,747.00
110 CENTRAL ACCOUNT	184,347.00	186,903.00
110A AVP/ CW PROGRAMS	19,380.00	1,020.00
111 STUDENT ORGANIZATIONS/ LEADERSHIP DEVELOPMENT	114,650.00	121,850.00
112 HONOR SOCIETIES	10,200.00	10,200.00
113 PUBLICATIONS	60,000.00	54,925.00
116 COPIER LEASE	16,650.00	14,120.00
117 CAMPUS ACTIVITIES PROGRAMMING	91,300.00	81,300.00
117A MULTICULTURAL PROGRAMMING	5,000.00	5,000.00
118 CHILDREN'S LEARNING CENTER	101,656.00	110,351.00
119 CONTINGENCY FUND	80,607.00	76,472.00
119A DOS RESERVE FUND	146,310.00	74,403.00
120 DOS RESERVE FUND	6,000.00	3,000.00
121 NEW CAMPUS BASED PROGRAMS	2,050.00	7,000.00
122 EMERGENCY STUDENT LOAN	20,000.00	10,000.00
123 CW ATHLETIC PROGRAM	475,100.00	463,222.00
124 LI SHAKESPEARE FESTIVAL	45,683.00	44,540.00
TOTAL:	<u>2,047,184.00</u>	<u>1,928,810.00</u>

NEW STUDENT ORIENTATION
ACCOUNT 102

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
ORIENTATION PROGRAM	36,725.00	39,280.00
STUDENT HANDBOOK/SUPPLEMENTS	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL:	<u><u>37,725.00</u></u>	<u><u>40,280.00</u></u>

STUDENT GOVERNANCE / ACTIVITIES BOARD
ACCOUNT 105

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
PHONE/ADV/SUPPLIES	7,000.00	8,000.00
ENTERTAINMENT	9,000.00	10,000.00
FAMILY PROGRAMSFAMILY PROGRAMS	3,000.00	3,000.00
CONFERENCES	8,000.00	8,000.00
WELLNESS PROGRAMS	11,000.00	12,000.00
FILMS	11,000.00	12,000.00
SPEAKERS	5,000.00	3,000.00
STUDEND STIPENDS	2,375.00	2,375.00
SPECIAL EVENTS	10,000.00	8,000.00
TRIPS	<u>15,000.00</u>	<u>15,000.00</u>
TOTAL:	<u>81,375.00</u>	<u>81,375.00</u>

STUDENT GOVERNMENT ASSOCIATION
ACCOUNT 105A

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
STIPENDS	7,272.00	7,275.00
CONFERENCES	5,388.00	5,500.00
ADVERTISING	3,190.00	2,800.00
SPECIAL EVENTS	1,000.00	1,500.00
EQUIPMENT	800.00	0.00
SUPPLIES/PHONE	<u>50.00</u>	<u>50.00</u>
TOTAL:	<u>17,700.00</u>	<u>17,125.00</u>

VISUAL/ PERFORMING ARTS
ACCOUNT 106

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
ART GALLERY:		
EXHIBITS	5,560.00	5,560.00
GALLERY DIRECTOR	8,898.00	8,898.00
GALLERY AIDES	7,190.00	7,190.00
PRINTING	1,500.00	1,500.00
STUDENT MUSIC CONCERTS:		
PROGRAMS & PUBLICITY	2,000.00	2,000.00
GUEST ARTISTS	7,171.00	7,171.00
PIANO TUNING	800.00	800.00
SOUND & RECORDING RENTAL	3,000.00	3,000.00
STUDENT AIDES	1,230.00	1,230.00
PROFESSIONAL ASSISTANT	1,541.00	1,541.00
HOUSE MANAGER	386.00	386.00
PROFESSIONALS PERFORMANCE:		
PERFORMING ARTS SERIES		
PROGRAMMING	26,000.00	23,922.00
PROGRAM COORDINATION	10,014.00	10,014.00
MARKETING	1,500.00	1,500.00
OFFICE SUPPLIES	4,836.00	4,836.00
MAY ARTS FESTIVAL:		
DISPLAY MATERIALS	719.00	719.00
PRINTING & PUBLICITY	770.00	770.00
TOTAL:	<u>83,115.00</u>	<u>81,037.00</u>

**THEATRE
ACCOUNT 107**

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
STUDENT STAGE PRODUCTIONS:		
PRODUCTION I	22,609.00	21,367.00
PRODUCTION II	56,358.00	55,116.00
PRODUCTION III	19,687.00	18,445.00
PRODUCTION IV	30,506.00	29,261.00
STAGE 119 PRODUCTION	5,771.00	4,529.00
ADMINISTRATION:		
TELEPHONE	450.00	450.00
MEMBERSHIPS & SUBSCRIPTIONS	800.00	800.00
SCRIPTS & RECORDS	4,216.00	4,216.00
AWARDS DINNER	1,000.00	1,000.00
AMER COLLEGE THEATRE FESTIVAL	29,754.00	29,754.00
STUDENT AIDES	378.00	378.00
STUDIO MAINTENANCE:		
LIGHTING SHOP	3,000.00	3,000.00
SCENE SHOP	8,500.00	8,500.00
COSTUME SHOP	8,100.00	8,100.00
STUDENT AIDES	7,946.00	7,946.00
HOUSE & PUBLICITY:		
GRAPHICS MANAGER	5,358.00	5,358.00
HOUSE MANAGER	5,790.00	5,790.00
HOUSE/COMPUTER SUPPLIES	12,090.00	12,090.00
SEASON BROCHURE	1,000.00	1,000.00
BOX OFFICE SUPERVISOR	1,480.00	1,480.00
STUDENT AIDES	1,810.00	1,810.00
REPAIR & REPLACEMENT:		
MIG WELDER	0.00	3,900.00
PROJECTION EQUIPMENT	10,000.00	10,000.00
MILLING MACHINE/PANEL SAW	2,900.00	0.00
BAND SAW/ RADIAL ARM SAW	3,000.00	0.00
ETC ION LIGHTING BOARD	6,000.00	0.00
SAWDUST DUCTS/LIGHTING RPLCMNT	0.00	8,000.00
TOTAL:	<u>248,503.00</u>	<u>242,290.00</u>

OPERATIONS / MAINTENANCE
ACCOUNT 108

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
CONFERENCES	8,878.00	9,000.00
MACHINE LEASES/MAINTENANCE	4,000.00	4,000.00
DUES/LICENSE FEES	8,000.00	5,000.00
EQUIPMENT/SUPPLIES	6,000.00	5,650.00
MISCELLANEOUS	1,000.00	1,000.00
PROGRAM COORDINATION	128,722.00	140,000.00
RESOURCE MATERIALS	9,400.00	3,000.00
PUBLICITY	4,200.00	4,500.00
TELEPHONE	700.00	1,000.00
FACILITY IMPROVEMENT BSC	0.00	1,000.00
FURNITURE	<u>1,500.00</u>	<u>1,500.00</u>
TOTAL:	<u><u>172,400.00</u></u>	<u><u>175,650.00</u></u>

FORENSICS
ACCOUNT 109

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
OFF-CAMPUS TOURNAMENTS	21,001.00	20,315.00
STIPEND FOR COACH	<u>6,432.00</u>	<u>6,432.00</u>
TOTAL:	<u><u>27,433.00</u></u>	<u><u>26,747.00</u></u>

AVPI COLLEGE WIDE PROGRAMMS
ACCOUNT 110A

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
HONORS TEA & CONVOCATION	1,020.00	1,020.00
COLLEGE WIDE COLLEGE SUCCESS	1,020.00	0.00
MISC STUDENT RECEPTIONS/PROG	<u>17,340.00</u>	<u>0.00</u>
TOTAL:	<u>19,380.00</u>	<u>1,020.00</u>

STUDENT ORGANIZATIONS & LEADERSHIP DEVELOPMENT
ACCOUNT 111

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
INDIVIDUAL CLUB BUDGET	60,500.00	70,000.00
OFFICERS/ADVISORS MEETINGS	10,950.00	12,000.00
SUPPLIES	3,000.00	3,500.00
AWARDS & RECOGNITION/ LEADERSHIP BANQUETS	9,300.00	10,350.00
ANNUAL CEREMONIES	2,000.00	2,000.00
TELEPHONE	600.00	600.00
ACTIVITIES DAY	9,000.00	10,200.00
LEADERSHIP TRAINING/ RESOURCES	<u>19,300.00</u>	<u>13,200.00</u>
TOTAL:	<u><u>114,650.00</u></u>	<u><u>121,850.00</u></u>

HONOR SOCIETIES
ACCOUNT 112

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
PHI THETA KAPPA	7,500.00	7,300.00
ALPHA BETA GAMMA	800.00	800.00
SIGMA CHI ETA	400.00	400.00
MU ALPHA THETA	150.00	150.00
PSI BETA	250.00	350.00
SIGMA KAPPA DELTA	300.00	400.00
CHI ALPHA EPSILON	<u>800.00</u>	<u>800.00</u>
TOTAL:	<u><u>10,200.00</u></u>	<u><u>10,200.00</u></u>

PUBLICATIONS
ACCOUNT 113

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
COMPASS	33,900.00	27,635.00
EVOLUTION	18,450.00	18,640.00
LILITH	<u>7,650.00</u>	<u>8,650.00</u>
TOTAL:	<u><u>60,000.00</u></u>	<u><u>54,925.00</u></u>

COPIER LEASE
ACCOUNT 116

DESCRIPTION

2011-2012 BUDGET

RECOMMENDED
2012-2013 BUDGET

COPIER LEASE/ PAPER

TOTAL:

16,650.00

14,120.00

16,650.00

14,120.00

CAMPUS ACTIVITIES PROGRAMMING
ACCOUNT 117

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
WOMEN'S WEEK	6,800.00	8,000.00
SPECIAL PROGRAMS	4,000.00	5,000.00
COLLEGE MULTICULTURAL	3,000.00	3,000.00
WEEK OF AWARENESS	2,500.00	3,000.00
HALLOWEEN FESTIVAL	20,500.00	26,000.00
THE MORE YOU KNOW	9,500.00	1,300.00
DEPARTMENTAL GRANTS	15,000.00	15,000.00
STUDENT CHOICE LECTURE	<u>30,000.00</u>	<u>20,000.00</u>
TOTAL:	<u>91,300.00</u>	<u>81,300.00</u>

MULTICULTURAL PROGRAMMING
ACCOUNT 117A

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
PROGRAMS	2,500.00	2,500.00
CULTURAL AWARENESS MONTHS	700.00	700.00
RESOURCES AND MATERIALS	700.00	700.00
ANNUAL CONFERENCE	700.00	700.00
MISCELLANEOUS	400.00	400.00
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TOTAL:	<u>5,000.00</u>	<u>5,000.00</u>

CHILDREN'S LEARNING CENTER
ACCOUNT 118

DESCRIPTION

2011-2012 BUDGET

RECOMMENDED
2012-2013 BUDGET

SUPPORT FOR CHILDREN'S
LEARNING CENTER .

101,656.00

110,351.00

TOTAL:

101,656.00

110,351.00

DOS RESERVE FUND/CONTINGENCY
ACCOUNT 119/119A

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
CONTINGENCY REQUIREMENT (4% minimum)	80,607.00	76,472.00
DEAN OF STUDENT RESERVE ACCT	<u>146,310.00</u>	<u>74,403.00</u>
TOTAL	<u><u>226,917.00</u></u>	<u><u>150,875.00</u></u>

DEAN OF STUDENT SERVICES RESERVE FUND
ACCOUNT 120

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
ADVERTISING*1	3,000.00	0.00
THEATRE*2	<u>3,000.00</u>	<u>3,000.00</u>
TOTAL	<u><u>6,000.00</u></u>	<u><u>3,000.00</u></u>

*1 No longer selling advertisements.

*2 To be spent after minimum revenue of \$8000.

NEW CAMPUS BASED PROGRAMMS
ACCOUNT 121

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
HONORS PROGRAM	2,050.00	2,000.00
CREATIVE WRITING FESTIVAL*	<u>0.00</u>	<u>5,000.00</u>
TOTAL:	<u>2,050.00</u>	<u>7,000.00</u>

*New program

EMERGENCY STUDENT LOAN ACCOUNT
ACCOUNT 122

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
SUPPORT FOR EMERGENCY STUDENT LOANS	<u>20,000.00</u>	<u>10,000.00</u>
TOTAL	<u><u>20,000.00</u></u>	<u><u>10,000.00</u></u>

COLLEGE WIDE ATHLETIC PROGRAM
ACCOUNT 123

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
COLLEGE WIDE PROGRAM	<u>475,100.00</u>	<u>463,222.00</u>
TOTAL	<u><u>475,100.00</u></u>	<u><u>463,222.00</u></u>

LONG ISLAND SHAKESPEARE FESTIVAL
ACCOUNT 124

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
PERSONNEL	42,783.00	42,783.00
MATERIALS/ OTHER	<u>2,900.00</u>	<u>1,757.00</u>
TOTAL	<u><u>45,683.00</u></u>	<u><u>44,540.00</u></u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2012-2013 PROJECTED REVENUES
MICHAEL J GRANT CAMPUS

PROJECTED REVENUES:

STUDENT FEES	1,260,675.00
COPIER INCOME	2,000.00
INTEREST	800.00
THEATRE REVENUE	13,000.00
APPROPRIATED FUNDS	<u>92,328.00</u>
TOTAL PROJECTED REVENUES:	<u><u>1,368,803.00</u></u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
 PROPOSED 2012-2013 BUDGET SUMMARY
 MICHAEL J GRANT CAMPUS

<u>ACCOUNT</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
202 NEW STUDENT ORIENTATION	41,697.00	40,655.00
205 STUDENT GOV/ACTIVITIES BOARD	44,187.00	43,083.00
206 VISUAL/ PERFORMING ARTS	16,066.00	15,870.00
207 THEATRE	103,000.00	100,425.00
208 OPERATIONS / MAINTENANCE	200,650.00	195,634.00
209 FORENSICS	23,014.00	22,599.00
210 CENTRAL ACCOUNT	129,825.00	132,752.00
210A COLLEGE WIDE PROGRAMS	8,022.00	556.00
211 STUDENT ORG/ LEADERSHIP DEV	46,605.00	52,939.00
212 HONOR SOCIETIES	5,965.00	5,815.00
213 PUBLICATIONS	27,854.00	27,330.00
216 COPIER LEASE	4,690.00	4,690.00
217 CAMPUS ACTIVITIES PROGRAMMING	92,266.00	89,304.00
218 CHILDREN'S LEARNING CENTER	103,351.00	110,351.00
219 CONTINGENCY FUND	64,945.00	50,427.00
219A DEAN OF STUDENTS RESERVE	38,000.00	42,396.00
221 NEW CAMPUS PROGRAMS	5,350.00	3,730.00
222 EMERGENCY STUDENT LOAN	8,000.00	7,000.00
223 CW ATHLETIC PROGRAM*	<u>434,100.00</u>	<u>423,247.00</u>
TOTAL:	<u><u>1,397,587.00</u></u>	<u><u>1,368,803.00</u></u>

NEW STUDENT ORIENTATION
ACCOUNT 202

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
ORIENTATION PROGRAM	<u>41,697.00</u>	<u>40,655.00</u>
TOTAL:	<u><u>41,697.00</u></u>	<u><u>40,655.00</u></u>

STUDENT GOVERNANCE/ ACTIVITIES BOARD
ACCOUNT 205

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
PROGRAMS/ RECEPTIONS	20,394.00	19,884.00
REFRESHMENTS/ MEETINGS	567.00	553.00
SUPPLIES/MISCELLANEOUS	1,132.00	1,104.00
CONFERENCES	3,399.00	3,314.00
ACTIVITIES DAY	5,099.00	4,972.00
WELCOME WEEKS	5,665.00	5,523.00
COMING TOGETHER	<u>7,931.00</u>	<u>7,733.00</u>
TOTAL:	<u><u>44,187.00</u></u>	<u><u>43,083.00</u></u>

VISUAL/ PERFORMING ARTS
ACCOUNT 206

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
FACULTY STIPENDS	8,241.00	8,241.00
GALLERY	<u>7,825.00</u>	<u>7,629.00</u>
TOTAL:	<u>16,066.00</u>	<u>15,870.00</u>

THEATRE
ACCOUNT 207

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
CULTURAL ARTS SERIES		
8 TO 10 EVENTS (MUSIC,PLAYS,DANCE)	60,000.00	60,000.00
PERSONNEL		
HOUSE MANAGER	5,395.00	5,395.00
PUBLICITY DIRECTOR	7,200.00	7,200.00
USHERS	1,234.00	1,399.00
SHOP/STAGE ASSISTANTS	6,976.00	7,176.00
BOX OFFICE ASSISTANT	745.00	805.00
CUSTODIAL	3,000.00	0.00
GENERAL		
PRINTING	8,000.00	8,000.00
SUBSCRIPTIONS/MMBRSHPS	450.00	450.00
EQUIPMENT	5,000.00	5,000.00
MAINTENANCE/ INSPECTIONS	3,000.00	3,000.00
SUPPLIES	2,000.00	2,000.00
TOTAL:	<u>103,000.00</u>	<u>100,425.00</u>

OPERATIONS/ MAINTENANCE
ACCOUNT 208

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
FURNITURE	530.00	0.00
PROGRAM COORDINATION	61,103.00	59,575.00
STUDENT AMBASSADORS	54,251.00	52,895.00
PUBLICITY	15,556.00	15,167.00
TELEPHONE & FAX	2,060.00	2,009.00
MACHINE LEASES/MAINTENANCE	1,030.00	1,004.00
DUES/LICENSE FEES	4,120.00	4,017.00
EQUIPMENT	3,000.00	2,925.00
GENERAL SUPPLIES	3,000.00	2,925.00
NACA CONFERENCES	6,000.00	5,850.00
RENOVATIONS/FURNISHINGS	<u>50,000.00</u>	<u>49,267.00</u>
TOTAL:	<u><u>200,850.00</u></u>	<u><u>195,634.00</u></u>

FORENSICS
ACCOUNT 209

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
CAMPUS TOURNAMENTS	16,584.00	16,169.00
STIPENDS FOR COACH	<u>6,430.00</u>	<u>6,430.00</u>
TOTAL:	<u><u>23,014.00</u></u>	<u><u>22,599.00</u></u>

NEW COLLEGE WIDE PROGRAMS
ACCOUNT 210A

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
HONORS COLLEGE	570.00	556.00
ASSOC VICE PRESIDENT	7,000.00	0.00
COLLEGE SUCCESS	<u>452.00</u>	<u>0.00</u>
TOTAL	<u>8,022.00</u>	<u>556.00</u>

**STUDENT ORGANIZATIONS & LEADERSHIP DEVELOPMENT
ACCOUNT 211**

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
CLUB BUDGETS	19,943.00	19,444.00
O&A MTGS/AWARDS	567.00	553.00
RECEPTIONS	583.00	568.00
STUDENT AWARDS BANQUET	8,263.00	8,056.00
CLUB COUNCIL	11,000.00	18,225.00
MISCELLANEOUS	567.00	553.00
TRAINING	583.00	568.00
WESTERN STUDENT SENATE		
SUPPLIES	1,133.00	1,105.00
CONFERENCE	3,399.00	3,314.00
MEETINGS/REFRESHMENTS	<u>567.00</u>	<u>553.00</u>
TOTAL:	<u><u>46,605.00</u></u>	<u><u>52,939.00</u></u>

HONOR SOCIETIES
ACCOUNT 212

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
PHI THETA KAPPA	3,605.00	3,515.00
ALPHA BETA GAMMA	1,030.00	1,004.00
PSI BETA	665.00	648.00
CHI ALPHA EPSILON	<u>665.00</u>	<u>648.00</u>
TOTAL:	<u><u>5,965.00</u></u>	<u><u>5,815.00</u></u>

PUBLICATIONS
ACCOUNT 213

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
WESTERN PRESS	19,283.00	18,878.00
CASSANDRA	<u>8,571.00</u>	<u>8,452.00</u>
TOTAL:	<u><u>27,854.00</u></u>	<u><u>27,330.00</u></u>

COPIER LEASE
ACCOUNT 216

DESCRIPTION

2011-2012 BUDGET

RECOMMENDED
2012-2013 BUDGET

COPIER LEASE EXPENSE

4,690.00

4,690.00

TOTAL:

4,690.00

4,690.00

**CAMPUS ACTIVITIES PROGRAMMING
ACCOUNT 217**

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
EVENING COMMON HOUR	7,700.00	7,508.00
ALLIED HEALTH PINNING CEREMONY	1,320.00	1,287.00
FILM SERIES	9,064.00	8,837.00
THEATRE TOURS/TRIPS	5,665.00	5,523.00
MULTICULTURAL PROGRAMS	16,267.00	15,860.00
GENERAL PROGRAMMING	13,100.00	12,118.00
LEARNING IN ACTION GRANTS	10,000.00	9,750.00
LEADERSHIP RETREAT	7,150.00	6,971.00
CAMPUS PROGRAMS	6,600.00	6,435.00
DISTINGUISHED LECTURE SERIES	<u>15,400.00</u>	<u>15,015.00</u>
TOTAL:	<u><u>92,266.00</u></u>	<u><u>89,304.00</u></u>

CHILDREN'S LEARNING CENTER
ACCOUNT 218

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
SUPPORT FOR CHILDREN'S LEARNING CENTER.	<u>103,351.00</u>	<u>110,351.00</u>
TOTAL:	<u><u>103,351.00</u></u>	<u><u>110,351.00</u></u>

DOS RESERVE FUND/CONTINGENCY
ACCOUNT 219/219A

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
CONTINGENCY REQUIREMENT 4%	64,945.00	50,427.00
DEAN OF STUDENT RESERVE ACCT	<u>38,000.00</u>	<u>42,396.00</u>
TOTAL	<u>102,945.00</u>	<u>92,823.00</u>

DOS reserve expenditures include furnishings for several areas of campus.

NEW CAMPUS BASED PROGRAMS
ACCOUNT 221

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
HONORS PROGRAM	750.00	730.00
COLLEGE SUCCESS	1,100.00	0.00
CAREER SERVICES	<u>3,500.00</u>	<u>3,000.00</u>
TOTAL	<u><u>5,350.00</u></u>	<u><u>3,730.00</u></u>

EMERGENCY STUDENT LOAN ACCOUNT
ACCOUNT 222

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
SUPPORT FOR EMERGENCY STUDENT LOANS	<u>8,000.00</u>	<u>7,000.00</u>
TOTAL	<u><u>8,000.00</u></u>	<u><u>7,000.00</u></u>

COLLEGE WIDE ATHLETIC PROGRAM
ACCOUNT 223

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
COLLEGE WIDE PROGRAM	<u>434,100.00</u>	<u>423,247.00</u>
TOTAL	<u><u>434,100.00</u></u>	<u><u>423,247.00</u></u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2012-2013 PROJECTED REVENUES
EASTERN CAMPUS

PROJECTED REVENUES:

STUDENT FEES	493,470.00
COPIER INCOME	1,500.00
INTEREST	500.00
SPECIAL EVENTS	1,000.00
ELEMENTS ADVERTISING	<u>1,000.00</u>
TOTAL PROJECTED REVENUES:	<u><u>497,470.00</u></u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
 PROPOSED 2012-2013 BUDGET SUMMARY
 EASTERN CAMPUS**

<u>ACCOUNT</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
302 NEW STUDENT ORIENTATION	12,000.00	12,000.00
305 STUDENT GOVERNANCE	17,500.00	17,720.00
306 VISUAL/PERFORMING ARTS	12,399.00	12,899.00
308 OPERATIONS / MAINTENANCE	96,750.00	96,750.00
310A AVP/CW PROGRAMS	3,500.00	500.00
310 CENTRAL ACCOUNT	44,269.00	42,228.00
311 STUDENT ORGANIZATIONS/ LEADERSHIP DEVELOPMENT	105,000.00	113,721.00
312 HONOR SOCIETIES	10,500.00	10,400.00
313 PUBLICATIONS	11,141.00	12,154.00
316 COPIER LEASE FUND	5,910.00	6,250.00
317 CAMPUS ACTIVITIES PROGRAMMING	48,500.00	48,500.00
318 STUDENT INTERVENTION/SUPPORT	11,600.00	11,852.00
319 CONTINGENCY FUND	24,825.00	24,620.00
320 MULTICULTURAL PROGRAMS	16,750.00	16,750.00
323 CW ATHLETIC PROGRAM	72,950.00	71,126.00
TOTAL:	<u>493,594.00</u>	<u>497,470.00</u>

NEW STUDENT ORIENTATION
ACCOUNT 302

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
ORIENTATION PROGRAM	<u>12,000.00</u>	<u>12,000.00</u>
TOTAL:	<u><u>12,000.00</u></u>	<u><u>12,000.00</u></u>

STUDENT GOVERNANCE/ ACTIVITIES BOARD
ACCOUNT 305

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
<u>STUDENT GOVERNMENT:</u>		
WORKSHOPS/CONFERENCES	7,000.00	7,000.00
PROGRAMS/RECEPTIONS	1,000.00	1,000.00
SUPPLIES/ADVERTISING	1,000.00	1,000.00
REFRESHMENTS/MEETINGS	1,000.00	1,000.00
STUDENT STIPENDS	<u>7,500.00</u>	<u>7,720.00</u>
TOTAL:	<u><u>17,500.00</u></u>	<u><u>17,720.00</u></u>

VISUAL/ PERFORMING ARTS
ACCOUNT 306

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
GALLERY COORDINATOR	8,899.00	8,899.00
ART GALLERY	<u>3,500.00</u>	<u>4,000.00</u>
TOTAL:	<u><u>12,399.00</u></u>	<u><u>12,899.00</u></u>

OPERATIONS / MAINTENANCE
ACCOUNT 308

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
PAYROLL	85,000.00	85,000.00
DUES/CONFERENCES	6,000.00	6,000.00
TELEPHONE/ POSTAGE	1,000.00	1,000.00
OFFICE SUPPLIES	1,000.00	1,000.00
PROGRAM MATERIALS	3,000.00	3,000.00
EQUIPMENT- REPAIR/ RENOVATION	<u>750.00</u>	<u>750.00</u>
TOTAL:	<u>96,750.00</u>	<u>96,750.00</u>

AVP/ COLLEGE WIDE PROGRAMMS
ACCOUNT 310A

<u>DESCRIPTION</u>	<u>RECOMMENDED</u>	
	<u>2011-2012 BUDGET</u>	<u>2012-2013 BUDGET</u>
HONORS COLLEGE	500.00	500.00
ASSOC VICE PRESIDENT	2,500.00	0.00
COLLEGE SUCCESS	<u>500.00</u>	<u>0.00</u>
TOTAL:	<u><u>3,500.00</u></u>	<u><u>500.00</u></u>

STUDENT ORGANIZATIONS/ LEADERSHIP DEVELOPMENT
ACCOUNT 311

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
STUDENT ORGANIZATIONS ALLOCATIONS	10,000.00	15,000.00
AWARDS & RECOGNITION/ LEADERSHIP BANQUET	10,000.00	10,000.00
PEER MENTOR PAYROLL	75,000.00	78,721.00
LEADERSHIP TRAINING/ RESOURCES	<u>10,000.00</u>	<u>10,000.00</u>
	<u>105,000.00</u>	<u>113,721.00</u>
TOTAL:		

HONOR SOCIETIES
ACCOUNT 312

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
PHI THETA KAPPA	4,000.00	4,000.00
ALPHA BETA GAMMA	4,000.00	4,000.00
ALPHA SIGMA LAMDA	2,000.00	2,000.00
CHI ALPHA EPSILON	<u>500.00</u>	<u>400.00</u>
TOTAL:	<u><u>10,500.00</u></u>	<u><u>10,400.00</u></u>

PUBLICATIONS
ACCOUNT 313

RECOMMENDED
2011-2012 BUDGET 2012-2013 BUDGET

DESCRIPTION

CAMPUS MAGAZINES:		
EAST END ELEMENTS	10,141.00	9,000.00
EDITOR STIPEND	0.00	2,154.00
COMPUTER REPLACE/ REPAIR	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL:	<u>11,141.00</u>	<u>12,154.00</u>

COPIER LEASE FUND
ACCOUNT 316

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
COPIER LEASE EXPENSE	4,660.00	5,000.00
SUPPLIES	<u>1,250.00</u>	<u>1,250.00</u>
TOTAL:	<u>5,910.00</u>	<u>6,250.00</u>

CAMPUS ACTIVITIES PROGRAMMING
ACCOUNT 317

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
HEALTH/WELLNESS	9,000.00	9,000.00
COMMUNITY DEVELOPMENT PROGRAMS	10,000.00	10,000.00
FILM SERIES	6,000.00	6,000.00
EVENING PROGRAMS	3,000.00	3,000.00
LYCEUM/ DEPARTMENTAL GRANTS	2,500.00	2,500.00
HONORS PROGRM (campus)	3,000.00	3,000.00
CAMPUS PROGRAMMING	<u>15,000.00</u>	<u>15,000.00</u>
TOTAL:	<u>48,500.00</u>	<u>48,500.00</u>

STUDENT INTERVENTION/SUPPORT INITIATIVES
ACCOUNT 318

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
STUDENT ACADEMIC COACH PAYROLL	10,000.00	11,352.00
SUPPLIES/ MATERIALS	<u>1,600.00</u>	<u>500.00</u>
TOTAL	<u>11,600.00</u>	<u>11,852.00</u>

DOS RESERVE FUND/CONTINGENCY
ACCOUNT 319/319A

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
CONTINGENCY REQUIREMENT 4%	19,613.00	19,379.00
DEAN OF STUDENT RESERVE ACCT	<u>5,212.00</u>	<u>5,241.00</u>
TOTAL	<u><u>24,825.00</u></u>	<u><u>24,620.00</u></u>

MULTICULTURAL PROGRAMMING
ACCOUNT 320

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
DIVERSITY PROGRAMMING	11,000.00	11,000.00
UNDERREPRESENTED STUDENT INITIATIVES	2,500.00	2,500.00
SUPPLIES	750.00	750.00
PAYROLL	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL:	<u>16,750.00</u>	<u>16,750.00</u>

COLLEGE WIDE ATHLETIC PROGRAM
ACCOUNT 323

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
COLLEGE WIDE PROGRAM	<u>72,950.00</u>	<u>71,126.00</u>
TOTAL	<u><u>72,950.00</u></u>	<u><u>71,126.00</u></u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
 PROPOSED 2011-2012 BUDGET SUMMARY
 CW ATHLETIC PROGRAM

<u>DESCRIPTION</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
MENS/WOMENS CROSS COUNTRY	15,782.00	15,282.00
MEN'S SOCCER	32,074.00	31,684.00
WOMEN'S SOCCER	21,667.00	22,247.00
WOMEN'S TENNIS	9,651.00	9,651.00
WOMEN'S VOLLEYBALL	25,913.00	23,873.00
CHEERLEADING/DANCE	17,432.00	18,576.00
MEN'S BASKETBALL	45,839.00	42,129.00
WOMEN'S BASKETBALL	37,377.00	36,057.00
MEN'S/WOMEN'S SWIM/DIVING	26,728.00	25,728.00
MEN'S/WOMEN'S BOWLING	19,762.00	19,762.00
GOLF	13,470.00	13,470.00
MEN'S BASEBALL	44,838.00	43,306.00
MEN'S LACROSSE	48,498.00	43,498.00
MEN'S TENNIS	9,651.00	9,651.00
WOMEN'S SOFTBALL	25,969.00	25,969.00
MEN'S/WOMEN'S TRACK&FIELD	23,227.00	22,227.00
ATHLETIC TRAINER	73,552.00	72,738.00
INTRAMURALS	62,243.00	71,370.00
DEPARTMENTAL	215,980.00	201,730.00
TRANSPORTATION/FUEL/MAINTENACE VANS	90,000.00	90,000.00
INSURANCE	36,000.00	33,000.00
NATIONAL CHAMPIONSHIPS	75,000.00	75,000.00
ATHLETIC ASSISTANTS	<u>10,647.00</u>	<u>10,647.00</u>
TOTAL	<u><u>981,300.00</u></u>	<u><u>957,595.00</u></u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2012-2013 PROJECTED BUDGET
CENTRAL ACCOUNT

REVENUE	<u>2011-2012</u> BUDGET	RECOMMENDED <u>2012-2013</u> BUDGET
<u>COLLEGE FEES:</u>		
AMMERMAN CAMPUS	184,347.00	186,903.00
GRANT CAMPUS	129,825.00	132,752.00
EAST CAMPUS	<u>43,573.00</u>	<u>42,228.00</u>
TOTAL FEES:	357,745.00	361,883.00
 <u>ADMINISTRATIVE OFFSET:</u>		
EXCHANGE /DEPARTMENTAL	1,000.00	1,000.00
CHILDREN'S LEARNING CTRS	7,600.00	7,600.00
FOOD SERVICE-EAST	22,544.00	20,346.00
CULINARY CATERING	3,294.00	2,286.00
THE BAKER'S WORKSHOP	13,877.00	0.00
SCC FOUNDATION	<u>29,000.00</u>	<u>29,000.00</u>
TOTAL OFFSET:	77,315.00	60,232.00
 TOTAL PROJECTED REVENUES:	 <u>435,060.00</u>	 <u>422,115.00</u>

EXPENDITURES	<u>2011-2012 BUDGET</u>	RECOMMENDED <u>2012-2013 BUDGET</u>
<u>DESCRIPTION</u>		
SUPPLIES	9,600.00	9,000.00
TELEPHONE	500.00	0.00
LICENSING FEES	21,000.00	19,000.00
AUDITOR'S FEES	21,350.00	19,200.00
SALARIES	199,570.00	195,700.00
PAYROLL TAXES	16,410.00	15,640.00
EMPLOYEE INSURANCE BENEFITS(Health,DBL,Life)	21,905.00	22,623.00
PENSION	20,925.00	17,152.00
CORPORATE INSURANCE (Liability,Auto,D&O, Crime)	118,000.00	118,000.00
COMPUTER MAINTENANCE	5,500.00	5,500.00
COPIER MAINTENANCE	<u>300.00</u>	<u>300.00</u>
	<u>435,060.00</u>	<u>422,115.00</u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
 CAMPUS KIDS - AMMERMAN CAMPUS
 2012-2013 RECOMMENDED BUDGET**

<u>PROJECTED REVENUES:</u>	<u>2011-2012 BUDGE</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
REGISTRATION FEES	4,400.00	4,600.00
TUITION /SUPPLY FEE	214,000.00	215,000.00
SUPPLY FEE	4,000.00	-
FUND RAISING	1,000.00	1,000.00
SUNY GRANT	39,000.00	39,360.00
CACFP(USDA) INCOME	8,000.00	10,000.00
STUDENT ASSOCIATION SUBSIDY	101,656.00	110,351.00
CONTRIBUTIONS/MISCELLANEOUS	600.00	500.00
	<hr/>	<hr/>
TOTAL REVENUES:	<u>372,656.00</u>	<u>380,811.00</u>
<u>PROJECTED EXPENSES:</u>		
SALARIES	257,500.00	265,567.00
PAYROLL TAXES	20,085.00	20,316.00
DBL/WORKMEN'S COMPENSATION	2,600.00	2,600.00
HEALTH BENEFITS	29,616.00	31,200.00
SICK-LEAVE BUY OUT	3,000.00	2,300.00
PENSION	19,105.00	18,900.00
LIFE/LTD INSURANCE	2,600.00	3,080.00
UNEMPLOYMENT	1,000.00	1,000.00
SUPPLIES	4,000.00	4,000.00
PRINTING	200.00	200.00
EQUIPMENT	1,000.00	1,000.00
ADVERTISING/CLASSIFIED	300.00	100.00
INSURANCE	6,150.00	6,000.00
ADMINISTRATIVE OFFSET	3,800.00	3,800.00
PROFESSIONAL GROWTH	2,000.00	1,750.00
BREAKFAST/SNACKS	2,800.00	2,500.00
LUNCHES	14,000.00	14,000.00
FUNDRAISING	500.00	500.00
DUES/REGISTRATION/SUPPORT SVCS	1,400.00	1,200.00
CONTINGENCY/MISCELLANEOUS	500.00	398.00
HEPATITIS SHOTS/ TB TESTS	500.00	400.00
	<hr/>	<hr/>
TOTAL EXPENSES:	<u>372,656.00</u>	<u>380,811.00</u>

Tuition based on 20 cent increase per hour.

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
SUFFOLK KIDS COTTAGE - GRANT CAMPUS
2012-2013 RECOMMENDED BUDGET**

<u>PROJECTED REVENUES:</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
REGISTRATION FEES	3,500.00	4,500.00
TUITION /SUPPLY FEE	220,000.00	215,000.00
SUPPLY FEE	4,000.00	0.00
FUND RAISING	3,000.00	3,000.00
SUNY GRANT	40,700.00	40,700.00
CACFP(USDA) INCOME	14,000.00	13,500.00
STUDENT ASSOCIATION SUBSIDY	103,351.00	110,351.00
PRIOR YEAR INCOME	0.00	0.00
CONTRIBUTIONS/MISCELLANEOUS	500.00	500.00
	<hr/>	<hr/>
TOTAL REVENUES:	389,051.00	387,551.00
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EXPENDITURES

SALARIES	268,757.00	267,310.00
PAYROLL TAXES	21,493.00	20,151.00
DBL/WORKMEN'S COMPENSATION	2,400.00	2,600.00
HEALTH BENEFITS	34,500.00	37,000.00
SICK-LEAVE BUY OUT	100.00	100.00
PENSION	17,800.00	15,645.00
LIFE/LTD INSURANCE	2,800.00	3,000.00
UNEMPLOYMENT	100.00	100.00
SUPPLIES	4,701.00	4,700.00
EQUIPMENT	5,000.00	5,100.00
INSURANCE	6,100.00	5,000.00
ADMINISTRATIVE OFFSET	3,800.00	3,800.00
PROFESSIONAL/STAFF DEVELOPMENT	4,000.00	4,000.00
BREAKFAST/SNACKS	2,000.00	2,500.00
LUNCHES	14,300.00	14,000.00
FUNDRAISING	100.00	100.00
CONTINGENCY/MISCELLANEOUS	500.00	845.00
HEPATITIS SHOTS/TB TESTS	100.00	400.00
DUES, REGISTRATIONS	500.00	1,200.00
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TOTAL EXPENSES:	389,051.00	387,551.00
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Tuition based on 20 cent increase per hour.

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
 PECONIC CAFÉ - EASTERN CAMPUS
 2012-2013 RECOMMENDED BUDGET

<u>PROJECTED REVENUES:</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
SALES	256,214.00	200,000.00
SALES TAX	22,770.00	17,250.00
CATERING	40,438.00	40,000.00
	<hr/>	<hr/>
TOTAL REVENUES:	<u>319,422.00</u>	<u>257,250.00</u>
<u>PROJECTED EXPENSES:</u>		
SALES TAX	22,770.00	17,250.00
PURCHASES-FOOD	82,750.00	73,060.00
BEVERAGES	33,000.00	30,000.00
EQUIPMENT	3,000.00	0.00
SUPPLIES	19,000.00	18,000.00
SALARIES	97,387.00	70,248.00
PAYROLL TAXES	7,781.00	5,612.00
DBL/WORKMEN'S COMPENSATION	6,100.00	5,000.00
HEALTH BENEFITS	14,400.00	7,200.00
PENSION	5,675.00	2,780.00
LIFE/LTD INSURANCE	800.00	800.00
UNEMPLOYMENT	1,000.00	10,600.00
ADVERTISING/CLASSIFIED	850.00	0.00
ADMINISTRATIVE OFFSET	22,544.00	15,000.00
UNIFORMS	500.00	500.00
LINEN/LAUNDRY	700.00	700.00
EQUIPMENT	665.00	0.00
DUES/PROF DEVELOPMENT	500.00	500.00
	<hr/>	<hr/>
TOTAL EXPENSES:	<u>319,422.00</u>	<u>257,250.00</u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
 CULINARY CATERING
 2012-2013 RECOMMENDED BUDGET

<u>PROJECTED REVENUES:</u>	<u>2011-2012 BUDGET</u>	<u>RECOMMENDED 2012-2013 BUDGET</u>
CATERING TAXABLE	17,000.00	17,000.00
SALES TAX	1,294.00	1,294.00
CATERING	<u>10,000.00</u>	<u>10,000.00</u>
 TOTAL REVENUES:	 <u><u>28,294.00</u></u>	 <u><u>28,294.00</u></u>

<u>PROJECTED EXPENSES:</u>		
SALES TAX	1,294.00	1,294.00
PURCHASES-FOOD	7,500.00	7,500.00
BEVERAGES	2,000.00	2,000.00
PAPER GOODS	300.00	300.00
SUPPLIES	500.00	500.00
ADMINISTRATIVE OFFSET	3,300.00	3,300.00
MAINTENANCE/ EQUIPMENT	0.00	0.00
BOOKEEPING/ PAYROLL	12,000.00	12,000.00
LINEN/LAUNDRY	1,250.00	1,250.00
MISCELLANEOUS	150.00	150.00
CULINARY PRGM DEVELOPMENT	0.00	0.00
DEBT REDUCTION	<u>0.00</u>	<u>0.00</u>
 TOTAL EXPENSES:	 <u><u>28,294.00</u></u>	 <u><u>28,294.00</u></u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC
3 YEAR BUDGET COMPARISON

SUMMARY OF STUDENT ASSOCIATION BUDGETS
FYE 2010,11,12,13

	BOD APPRVED 9/1/09-8/31/10	BOD APPRVED 9/1/10-8/31/11	BOD APPRVED 9/1/11-8/31/12	PROPOSED BUDGET 9/1/12-8/31/13
PROJECTED REVENUES				
STUDENT FEES	3,052,122.00	3,263,377.00	3,804,160.00	3,665,955.00
SPECIAL EVENTS/SAB	2,000.00	750.00	750.00	1,000.00
INTEREST	5,500.00	5,500.00	2,400.00	2,300.00
COPIER INCOME	9,500.00	8,500.00	8,500.00	8,500.00
NEWSPAPER ADVERTISING	20,000.00	20,000.00	15,000.00	-
ELEMENTS ADVERTISING	1,000.00	-	500.00	1,000.00
THEATRE REVENUE	27,000.00	27,000.00	27,000.00	24,000.00
FUNDRAISING	30,000.00	30,000.00	-	-
APPROPRIATED FUNDS	233,239.00	326,106.00	80,055.00	92,328.00
TOTAL PROJECTED REVENUES	3,380,361.00	3,681,233.00	3,938,365.00	3,795,083.00
PROJECTED EXPENSES				
NEW STUDENT ORIENTATION	96,292.00	86,631.00	91,422.00	92,935.00
STUDENT GOVERNANCE/ ACTIVITIES BOARD	16,877.00 131,782.00	33,426.00 121,545.00	35,200.00 125,562.00	34,845.00 124,458.00
VISUAL/PERFORMING ARTS	88,077.00	102,530.00	111,580.00	109,806.00
THEATRE	336,676.00	328,014.00	351,503.00	342,715.00
OPERATIONS/MAINTENANCE	345,704.00	425,785.00	469,800.00	468,034.00
FORENSICS	34,948.00	35,340.00	50,447.00	49,346.00
CENTRAL ACCOUNT	390,072.00	393,317.00	358,441.00	361,883.00
AVP/ CW PROGRAMS	63,658.00	33,522.00	30,902.00	2,076.00
STUDENT ORGANIZATIONS/ LEADERSHIP DEVELOPMENT	197,950.00	231,165.00	266,255.00	288,510.00
HONOR SOCIETIES	20,015.00	23,000.00	26,665.00	26,415.00
PUBLICATIONS	92,958.00	92,926.00	98,995.00	94,409.00
COPIER LEASE	26,998.00	27,248.00	27,250.00	25,060.00
CAMPUS ACTIVITIES PROGRAMMING & MULTICULTURAL PROGRAMMING	232,208.00	246,428.00	253,816.00	230,804.00
CHILDREN'S LEARNING CTR	145,071.00	162,000.00	205,007.00	220,702.00
STUDENT INTERVENTION SUPPORT			11,600.00	11,852.00
CONTINGENCY FUND/DOS RESERVE	202,045.00	287,907.00	354,687.00	268,318.00
DOSS RESERVE FUND/FUNDRAISING	38,000.00	38,000.00	6,000.00	3,000.00
NEW CAMPUS BASED PROGRAMS	5,100.00	6,700.00	7,400.00	10,730.00
EMERGENCY STUDENT LOAN FUND	35,000.00	32,500.00	28,000.00	17,000.00
CW ATHLETIC PROGRAM	880,930.00	973,249.00	982,150.00	957,595.00
LI SHAKESPEARE FESTIVAL			45,683.00	44,540.00
TOTAL PROJECTED EXPENSES	3,380,361.00	3,681,233.00	3,938,365.00	3,795,083.00

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC
3 YEAR BUDGET COMPARISON**

AMMERMAN

**SUMMARY OF STUDENT ASSOCIATION BUDGETS
FYE 2010,11,12,13**

	BOD APPRVED 9/1/09-8/31/10	BOD APPRVED 9/1/10-8/31/11	BOD APPRVED 9/1/11-8/31/12	PROPOSED BUDGET 9/1/12-8/31/13
PROJECTED REVENUES				
STUDENT FEES	1,648,144.00	1,728,711.00	2,015,184.00	1,911,810.00
SPECIAL EVENTS/SAB	-	-	-	-
INTEREST	3,000.00	3,000.00	1,000.00	1,000.00
COPIER INCOME	5,000.00	5,000.00	5,000.00	5,000.00
NEWSPAPER ADVERTISING	20,000.00	20,000.00	15,000.00	-
ELEMENTS ADVERTISING	-	-	-	-
THEATRE REVENUE	11,000.00	11,000.00	11,000.00	11,000.00
FUNDRAISING	20,000.00	20,000.00	-	-
APPROPRIATED FUNDS	111,637.00	93,775.00	-	-
TOTAL PROJECTED REVENUES	1,818,781.00	1,881,486.00	2,047,184.00	1,928,810.00
PROJECTED EXPENSES				
NEW STUDENT ORIENTATION	39,190.00	37,725.00	37,725.00	40,280.00
STUDENT GOVERNANCE/ ACTIVITIES BOARD	16,877.00	17,676.00	17,700.00	17,125.00
VISUAL/PERFORMING ARTS	75,725.00	81,375.00	81,375.00	81,375.00
THEATRE	74,987.00	75,559.00	83,115.00	81,037.00
OPERATIONS/MAINTENANCE	241,043.00	225,014.00	248,503.00	242,290.00
FORENSICS	160,110.00	169,522.00	172,400.00	175,650.00
CENTRAL ACCOUNT	24,948.00	25,152.00	27,433.00	26,747.00
AVP/ CW PROGRAMS	204,989.00	210,514.00	184,347.00	186,903.00
STUDENT ORGANIZATIONS/ LEADERSHIP DEVELOPMENT	34,394.00	19,000.00	19,380.00	1,020.00
HONOR SOCIETIES	84,000.00	90,100.00	114,650.00	121,850.00
PUBLICATIONS	9,215.00	9,200.00	10,200.00	10,200.00
COPIER LEASE	57,649.00	59,422.00	60,000.00	54,925.00
CAMPUS ACTIVITIES PROGRAMMING & MULTICULTURAL PROGRAMMING	16,648.00	16,648.00	16,650.00	14,120.00
CHILDREN'S LEARNING CTR	105,900.00	106,300.00	96,300.00	86,300.00
STUDENT INTERVENTION SUPPORT	75,071.00	82,000.00	101,656.00	110,351.00
CONTINGENCY FUND/DOS RESERVE	124,470.00	129,149.00	226,917.00	150,875.00
DOSS RESERVE FUND/FUNDRAISING	28,000.00	28,000.00	6,000.00	3,000.00
NEW CAMPUS BASED PROGRAMS	2,850.00	3,850.00	2,050.00	7,000.00
EMERGENCY STUDENT LOAN FUND	20,000.00	20,000.00	20,000.00	10,000.00
CW ATHLETIC PROGRAM	422,715.00	475,280.00	475,100.00	463,222.00
LI SHAKESPEARE FESTIVAL	-	-	45,683.00	44,540.00
TOTAL PROJECTED EXPENSES	1,818,781.00	1,881,486.00	2,047,184.00	1,928,810.00

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC
3 YEAR BUDGET COMPARISON

GRANT

SUMMARY OF STUDENT ASSOCIATION BUDGETS
FYE 2010,11,12,13

	BOD APPRVED 9/1/09-8/31/10	BOD APPRVED 9/1/10-8/31/11	BOD APPRVED 9/1/11-8/31/12	PROPOSED BUDGET 9/1/12-8/31/13
PROJECTED REVENUES				
STUDENT FEES	1,037,722.00	1,114,025.00	1,298,632.00	1,260,675.00
SPECIAL EVENTS/SAB	-	-	-	-
INTEREST	2,000.00	2,000.00	900.00	800.00
COPIER INCOME	3,000.00	2,000.00	2,000.00	2,000.00
NEWSPAPER ADVERTISING	-	-	-	-
ELEMENTS ADVERTISING	-	-	-	-
THEATRE REVENUE	16,000.00	16,000.00	16,000.00	13,000.00
FUNDRAISING	10,000.00	10,000.00	-	-
APPROPRIATED FUNDS	101,602.00	152,331.00	80,055.00	92,328.00
TOTAL PROJECTED REVENUES	1,170,324.00	1,296,356.00	1,397,587.00	1,368,803.00
PROJECTED EXPENSES				
NEW STUDENT ORIENTATION	45,102.00	37,906.00	41,697.00	40,655.00
STUDENT GOVERNANCE/ ACTIVITIES BOARD	40,170.00	40,170.00	44,187.00	43,083.00
VISUAL/PERFORMING ARTS	9,090.00	14,831.00	16,066.00	15,870.00
THEATRE	95,633.00	103,000.00	103,000.00	100,425.00
OPERATIONS/MAINTENANCE	98,411.00	185,556.00	200,650.00	195,634.00
FORENSICS	10,000.00	10,188.00	23,014.00	22,599.00
CENTRAL ACCOUNT	139,491.00	144,816.00	129,825.00	132,752.00
AVP/ CW PROGRAMS	21,288.00	11,022.00	8,022.00	556.00
STUDENT ORGANIZATIONS/ LEADERSHIP DEVELOPMENT	42,065.00	42,065.00	46,605.00	52,939.00
HONOR SOCIETIES	5,300.00	5,300.00	5,965.00	5,815.00
PUBLICATIONS	25,309.00	25,504.00	27,854.00	27,330.00
COPIER LEASE	4,690.00	4,690.00	4,690.00	4,690.00
CAMPUS ACTIVITIES PROGRAMMING & MULTICULTURAL PROGRAMMING	83,878.00	83,878.00	92,266.00	89,304.00
CHILDREN'S LEARNING CTR	70,000.00	80,000.00	103,351.00	110,351.00
STUDENT INTERVENTION SUPPORT	-	-	-	-
CONTINGENCY FUND/DOS RESERVE	56,658.00	59,561.00	102,945.00	92,823.00
DOSS RESERVE FUND/FUNDRAISING	10,000.00	10,000.00	-	-
NEW CAMPUS BASED PROGRAMS	2,250.00	2,850.00	5,350.00	3,730.00
EMERGENCY STUDENT LOAN FUND	10,000.00	10,000.00	8,000.00	7,000.00
CW ATHLETIC PROGRAM	400,989.00	425,019.00	434,100.00	423,247.00
LI SHAKESPEARE FESTIVAL	-	-	-	-
TOTAL PROJECTED EXPENSES	1,170,324.00	1,296,356.00	1,397,587.00	1,368,803.00

Of the appropriated funds of \$ 92,328 , \$7000 went to the child care center, and \$7,500 to increase club budgets. The remaining funds are to be spent on renovations for the student offices and a classroom in the child care center, these renovations include furniture and equipment.

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC
3 YEAR BUDGET COMPARISON

EAST

SUMMARY OF STUDENT ASSOCIATION BUDGETS
FYE 2010,11,12,13

	BOD APPRVED 9/1/09-8/31/10	BOD APPRVED 9/1/10-8/31/11	BOD APPRVED 9/1/11-8/31/12	PROPOSED BUDGET 9/1/12-8/31/13
PROJECTED REVENUES				
STUDENT FEES	366,256.00	420,641.00	490,344.00	493,470.00
SPECIAL EVENTS/SAB	2,000.00	750.00	750.00	1,000.00
INTEREST	500.00	500.00	500.00	500.00
COPIER INCOME	1,500.00	1,500.00	1,500.00	1,500.00
NEWSPAPER ADVERTISING	-	-	-	-
ELEMENTS ADVERTISING	1,000.00	-	500.00	1,000.00
THEATRE REVENUE	-	-	-	-
FUNDRAISING	-	-	-	-
APPROPRIATED FUNDS	20,000.00	80,000.00	-	-
TOTAL PROJECTED REVENUES	391,256.00	503,391.00	493,594.00	497,470.00
PROJECTED EXPENSES				
NEW STUDENT ORIENTATION	12,000.00	11,000.00	12,000.00	12,000.00
STUDENT GOVERNANCE/ ACTIVITIES BOARD	15,887.00	15,750.00	17,500.00	17,720.00
VISUAL/PERFORMING ARTS	4,000.00	12,140.00	12,399.00	12,899.00
THEATRE OPERATIONS/MAINTENANCE	87,183.00	70,707.00	96,750.00	96,750.00
FORENSICS				
CENTRAL ACCOUNT	45,592.00	37,987.00	44,269.00	42,228.00
AVP/ CW PROGRAMS	7,976.00	3,500.00	3,500.00	500.00
STUDENT ORGANIZATIONS/ LEADERSHIP DEVELOPMENT	71,885.00	99,000.00	105,000.00	113,721.00
HONOR SOCIETIES	5,500.00	8,500.00	10,500.00	10,400.00
PUBLICATIONS	10,000.00	8,000.00	11,141.00	12,154.00
COPIER LEASE	5,660.00	5,910.00	5,910.00	6,250.00
CAMPUS ACTIVITIES PROGRAMMING & MULTICULTURAL PROGRAMMING	42,430.00	56,250.00	65,250.00	65,250.00
CHILDREN'S LEARNING CTR				
STUDENT INTERVENTION SUPPORT			11,600.00	11,852.00
CONTINGENCY FUND/DOS RESERVE	20,917.00	99,197.00	24,825.00	24,620.00
DOSS RESERVE FUND/FUNDRAISING				
NEW CAMPUS BASED PROGRAMS				
EMERGENCY STUDENT LOAN FUND	5,000.00	2,500.00	-	-
CW ATHLETIC PROGRAM	57,226.00	72,950.00	72,950.00	71,126.00
LI SHAKESPEARE FESTIVAL				
TOTAL PROJECTED EXPENSES	391,256.00	503,391.00	493,594.00	497,470.00