

BOARD OF DIRECTORS

June 16, 2016

- ITEM 1 RESOLUTION NO. 2016.A2 - Authorizing Monthly Review and Approval of Association Accounting Journal Entries**

- ITEM 2 RESOLUTION NO. 2016.A3 - Reappointing Association Employees for 2016-2017**

- ITEM 3 RESOLUTION NO. 2016.A4 - Approving the 2016-2017 Budget of the Suffolk Community College Association, Inc.**

ITEM 1

RESOLUTION NO. 2016.A2 - Authorizing Monthly Review and Approval of Association Accounting Journal Entries

WHEREAS, by a resolution duly adopted on May 19, 2016, this Board accepted the audit report prepared by Bonadio and Co., LLP for the Suffolk Community College Association, Inc. for the fiscal year ending August 31, 2015, and

WHEREAS, said audit report recommended that certain Association accounting journal entries be reviewed and approved; and

WHEREAS, journal entries over \$250,000, such as the student activity fee, will be reviewed and approved on a regular basis, and

WHEREAS, the College's Vice President for Student Affairs will perform such accounting journal entry review, be it, therefore

RESOLVED, that the Vice President for Student Affairs is authorized and empowered to review and approve Association accounting journal entries over \$250,000 on a monthly basis.

ITEM 2

RESOLUTION NO. 2016.A3 - Reappointing Association Employees for 2016-2017

WHEREAS, the following Association employees are presently serving on appointment, and

WHEREAS, it is the recommendation of the Executive Deans and the Associate Deans of Student Services that these individuals be reappointed for the 2016-2017 academic year, and

WHEREAS, the Vice President for Student Affairs supports these recommendations, and the President concurs, be it therefore

RESOLVED, that the following individuals are hereby appointed for the 2016-2017 academic year, as indicated below.

Name	Title	Step To Move up/Work Year
Athletics		
<i>Kerry Swanson</i>	Intercollegiate/Intramurals Coordinator	Move from Step 9 to 10/52 weeks
Association Business Office		
<i>Theresa DuQuesnay</i>	Accounting Assistant I	Step 16/52 weeks – at top step
<i>Loretta Hope</i>	Accounting Assistant II	Step 16/52 weeks – at top step
<i>Barbara Hurst</i>	Director of Business Affairs	Step 20/52 weeks – at top step
Campus Activities		
<i>Josephine Fleming</i>	Event Coordinator	Move from Step 8 to 9/52 weeks
Campus Kids Day Care Center		
<i>Linda Crispi</i>	Director	Move from Step 19 to 20/49 weeks
<i>Leigh Ann Garofalo</i>	Teacher	Move from Step 12 to 13/42 weeks
<i>Linda Locovare</i>	Teacher	Move from Step 12 to 13/42 weeks
<i>Linda Szklarski</i>	Teacher/ Assistant Director*	Step 20/42 weeks - at top step
Kids Cottage Day Care Center		
<i>Vickie Calderon</i>	Director	Step 20/49 weeks – at top step
<i>Rose Boufis</i>	Teacher	Move from Step 15 to 16/42 weeks
<i>Claudia Feliciano</i>	Teacher/ Assistant Director*	Move from Step 15 to 16/42 weeks
<i>Jeannie O'Connor</i>	Teacher	Move from Step 15 to 16/42 weeks

Name	Title	Step To Move up/Work Year
Wellness/Recreation/Orientation <i>Christopher Tempera</i>	Wellness/Recreation/Orientation Assistant	Move from Step 8 to 9/52 weeks
Dining Services <i>Barbara Kelly</i>	Day Manager	Move from Step 12 to 13/40 weeks

*Assistant Directors also receive a stipend

ITEM 3

RESOLUTION NO. 2016.A4 - Approving the 2016-2017 Budget of the Suffolk Community College Association, Inc.

WHEREAS, the 2016-2017 budget of the Suffolk Community College Association, Inc. has been recommended by the Association Advisory Committee on each campus, and

WHEREAS, said budgets have been recommended for adoption by the Executive/Campus Deans and the Vice President for Student Affairs, and the President concurs, be it therefore

RESOLVED, that the 2016-2017 budget for the operation of the campus programs by the Suffolk Community College Association, Inc., in the amount of **\$3,794,600** for the period covering September 1, 2016 through August 31, 2017 (Attachment A-I), is hereby approved and shall be allocated as follows:

Ammerman Campus	\$1,990,800
Michael J. Grant Campus	\$1,336,450
Eastern Campus	\$467,350
Total	\$3,794,600

And be it further

RESOLVED, that the 2016-2017 budget for the operation of campus programs by the Suffolk Community College Association, Inc., for the period covering September 1, 2016, through August 31, 2017 (Attachment A-I), is hereby approved and shall be allocated as follows:

Campus Kids - Ammerman Campus	\$377,400
Kids Cottage - Michael J. Grant Campus	\$386,650
Peconic Café - Eastern Campus	\$366,500

**Board of Director's Meeting
June 16, 2016
Attachment A-I**

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.

PROPOSED

2016-2017

BUDGET

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
SUMMARY OF STUDENT ASSOCIATION PROPOSED BUDGETS
FOR THE 2016-2017 YEAR**

	AMMERMAN	MICHAEL J. GRANT	EASTERN	COLLEGE TOTAL
<u>PROPOSED REVENUES:</u>				
STUDENT FEES	1,853,000.00	1,200,000.00	429,000.00	3,482,000.00
APPROPRIATED FUNDS	125,000.00	120,000.00	20,000.00	265,000.00
COPIER INCOME	1,200.00	100.00		1,300.00
INTEREST	600.00	350.00	150.00	1,100.00
THEATRE REVENUE	11,000.00	16,000.00		27,000.00
SPECIAL EVENTS			1,000.00	1,000.00
MISCELLANEOUS REVENUE			2,200.00	2,200.00
PECONIC CAFÉ CONTRIBUTION			15,000.00	15,000.00
TOTAL PROPOSED REVENUES:	<u>1,990,800.00</u>	<u>1,336,450.00</u>	<u>467,350.00</u>	<u>3,794,600.00</u>
<u>PROPOSED EXPENSES:</u>				
NEW STUDENT ORIENTATION	16,000.00	30,960.00	12,000.00	58,960.00
STUDENT GOVT ACTIVITIES BOARD/ASSOCIATION	76,400.00	42,530.00	8,500.00	127,430.00
VISUAL/PERFORMANCE ARTS	82,650.00	7,630.00	3,000.00	93,280.00
THEATRE	262,050.00	107,400.00		369,450.00
OPERATIONS/MAINTENANCE	309,750.00	199,990.00	182,000.00	691,740.00
FORENSICS	25,000.00	9,500.00		34,500.00
ASSOCIATION BUSINESS OFFICE (CENTRAL ACCOUP	230,000.00	163,300.00	48,500.00	441,800.00
VICE PRESIDENT/ COLLEGE WIDE PROGRAMS	16,200.00	14,950.00	8,100.00	39,250.00
STUDENT ORGANIZATION/LEADERSHIP DEV	107,300.00	82,150.00	39,500.00	228,950.00
HONOR SOCIETIES	10,900.00	13,950.00	4,700.00	29,550.00
PUBLICATIONS	35,300.00	19,100.00	5,260.00	59,660.00
COPIER LEASE	9,000.00	4,690.00	3,440.00	17,130.00
CAMPUS ACTIVITIES PROGRAMMING	39,000.00	75,600.00	40,500.00	155,100.00
MULTICULTURAL PROGRAMMING	5,000.00		18,500.00	23,500.00
CHILDREN'S LEARNING CENTER	120,000.00	120,000.00		240,000.00
CONTINGENCY FUND/DEAN OF STUDENT RESERVE	133,600.00	60,800.00	19,100.00	213,500.00
NEW CAMPUS BASED PROGRAMS	7,550.00	2,700.00		10,250.00
COLLEGE WIDE ATHLETIC PROGRAM	505,100.00	381,200.00	74,250.00	960,550.00
TOTAL PROPOSED EXPENSES:	<u>1,990,800.00</u>	<u>1,336,450.00</u>	<u>467,350.00</u>	<u>3,794,600.00</u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
SUMMARY OF STUDENT ASSOCIATION PROPOSED BUDGETS
FOR THE YEARS 2015-2016 AND 2016-2017
APPROVED VS PROPOSED BUDGET

	APPROVED	PROPOSED	% Increase
	2015 - 2016	2016 - 2017	Decrease
CAMPUS/PROGRAM			
Ammerman	2,008,000.00	1,990,800.00	-0.86%
Michael J. Grant	1,386,480.00	1,336,450.00	-3.61%
Eastern	479,810.00	467,350.00	-2.60%
Total Campuses	3,874,290.00	3,794,600.00	-2.06%
Campus Kids - Ammerman	381,800.00	377,400.00	-1.15%
Kids Cottage - Grant	389,250.00	386,650.00	-0.67%
Peconic Café - East	333,900.00	366,500.00	9.76%
Total Programs	1,104,950.00	1,130,550.00	2.32%
Total Association	4,979,240.00	4,925,150.00	-1.09%

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2016-2017 PROPOSED BUDGET
AMMERMAN CAMPUS**

PROJECTED REVENUES:

	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
STUDENT FEES	1,883,000.00	1,853,000.00
APPROPRIATED FUNDS	110,000.00	125,000.00
COPIER INCOME	3,500.00	1,200.00
INTEREST	500.00	600.00
THEATRE REVENUE	<u>11,000.00</u>	<u>11,000.00</u>
TOTAL REVENUES:	<u>2,008,000.00</u>	<u>1,990,800.00</u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
 PROPOSED 2016-2017 BUDGET SUMMARY
 AMMERMAN CAMPUS**

<u>Account</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
102 - NEW STUDENT ORIENTATION	42,500.00	16,000.00
105 - STUDENT GOV/ACTIVITIES BOARD	76,500.00	73,000.00
105A - STUDENT GOV/ASSOCIATION	12,300.00	3,400.00
106 - VISUAL/ PERFORMING ARTS	90,200.00	82,650.00
107 - THEATRE / LONG ISLAND SHAKESPEARE FESTIVAL**	245,100.00	262,050.00
108 - OPERATIONS / MAINTENANCE	196,650.00	309,750.00
109 - FORENSICS	27,300.00	25,000.00
110 - ASSOCIATION BUSINESS OFFICE - CENTRAL (ABO)	225,800.00	230,000.00
110A - VP / COLLEGE-WIDE PROGRAMS**	17,000.00	16,200.00
111 - STUDENT ORG/ LEADERSHIP DEVELOPMENT	121,850.00	107,300.00
112 - HONOR SOCIETIES	11,000.00	10,900.00
113 - PUBLICATIONS	60,000.00	35,300.00
116 - COPIER LEASE	9,250.00	9,000.00
117 - CAMPUS ACTIVITIES PROGRAMMING	62,750.00	39,000.00
117A - MULTICULTURAL PROGRAMS	5,000.00	5,000.00
118 - CHILDREN'S LEARNING CENTER	125,000.00	120,000.00
119/119A - CONTINGENCY FUND/DEAN OF STUDENT RESERVE	117,110.00	133,600.00
121 - NEW CAMPUS PROGRAMS	9,000.00	7,550.00
123 - COLLEGE WIDE ATHLETICS PROGRAM***	509,150.00	505,100.00
124 - LI SHAKESPEARE FESTIVAL**	44,540.00	0.00
	<u>2,008,000.00</u>	<u>1,990,800.00</u>

*INCLUDE FUNDS FOR MASCOT INITIATIVES

** INCORPORATED INTO ACCOUNT 107

***THIS ALSO INCLUDES ICE HOCKEY

**NEW STUDENT ORIENTATION
ACCOUNT 102**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
Orientation Program	41,500.00	16,000.00
Student Supplements	1,000.00	
TOTAL:	<u>42,500.00</u>	<u>16,000.00</u>

**CAMPUS ACTIVITIES BOARD
ACCOUNT 105**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
CAB Entertainment	23,000.00	23,000.00
CAB Family Programs	2,000.00	2,000.00
CAB Films	5,000.00	5,000.00
CAB Phone/Adv./Supplies	8,000.00	7,000.00
CAB Speakers	3,000.00	3,000.00
CAB Special Events	15,000.00	15,000.00
CAB Trips	15,000.00	15,000.00
CAB Wellness Program	3,000.00	3,000.00
CAB Student Stipends	2,500.00	0.00
TOTAL	<u>76,500.00</u>	<u>73,000.00</u>

**STUDENT GOVERNMENT ASSOCIATION
ACCOUNT 105A**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
SGA Advertising	1,400.00	1,400.00
SGA Special Events	1,500.00	1,500.00
SGA Supplies/Phones	500.00	500.00
SGA Stipends	8,900.00	
TOTAL	<u><u>12,300.00</u></u>	<u><u>3,400.00</u></u>

**VISUAL/PERFORMING ARTS
ACCOUNT 106**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
Payroll Expenses	22,890.00	31,600.00
Payroll Taxes		2,420.00
MTA Taxes		110.00
Exhibits	5,560.00	5,560.00
Printing	3,820.00	3,820.00
Expenses for Music Concerts	16,150.00	6,540.00
Expenses for Performing Arts Series	40,290.00	31,110.00
Display Materials	720.00	720.00
Printing & Publicity	770.00	770.00
TOTAL	<u>90,200.00</u>	<u>82,650.00</u>

**THEATRE ARTS PRODUCTION AND
LONG ISLAND SHAKESPEARE FESTIVAL
ACCOUNT 107**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
Payroll Expenses		108,000.00
Payroll Taxes		8,300.00
MTA Taxes		375.00
Student Stage Productions	129,990.00	68,300.00
Administration/Subs/Printing	35,630.00	35,415.00
Studio Maintenance Expenses	27,550.00	12,930.00
House and Publicity Expenses	27,530.00	14,090.00
Repair and Replacement	24,400.00	12,930.00
Supplies/Materials for LI Shakespeare Festival		1,710.00
TOTAL	<u>245,100.00</u>	<u>262,050.00</u>

**BABYLON STUDENT CENTER
OPERATIONS/MAINTENANCE
ACCOUNT 108**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
Payroll Expenses	147,500.00	242,650.00
Payroll Taxes		20,000.00
MTA Taxes		1,000.00
Health Benefits		7,775.00
Life/LTD Insurance		325.00
Dues/Conferences	22,500.00	17,000.00
Equipment Leases/Maintenance	4,000.00	3,500.00
License Fees	3,200.00	3,200.00
Office Supplies	8,450.00	7,000.00
Publicity	7,000.00	6,500.00
Telephone	1,000.00	800.00
Facility Improvement of Student Center	1,000.00	
Miscellaneous	1,000.00	
Program Resource Materials	1,000.00	
TOTAL	<u>196,650.00</u>	<u>309,750.00</u>

**FORENSICS PROGRAM
ACCOUNT 109**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
Off-Campus Tournaments	20,850.00	18,500.00
Program Coordination	6,450.00	6,500.00
TOTAL	<u>27,300.00</u>	<u>25,000.00</u>

**ASSOCIATION BUSINESS OFFICE
CENTRAL (ABO)
ACCOUNT 110**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
ASSOCIATION BUSINESS OFFICE - CENTRAL (ABO)	225,800.00	230,000.00
TOTAL	<u>225,800.00</u>	<u>230,000.00</u>

**VP/COLLEGE-WIDE PROGRAMS
ACCOUNT 110A**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
Vice President College-Wide College Programs	17,000.00	16,200.00
TOTAL	<u>17,000.00</u>	<u>16,200.00</u>

**STUDENT ORGANIZATIONS &
LEADERSHIP DEVELOPMENT
ACCOUNT 111**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
Individual Clubs	66,000.00	60,000.00
Officer/Advisor Meetings	12,000.00	9,000.00
Supplies	3,500.00	11,000.00
Awards & Recognition/ Leadership Banquet	12,350.00	15,800.00
Annual Ceremonies	2,000.00	6,000.00
Telephone	600.00	3,000.00
Activities Day	8,200.00	600.00
Leadership Training/Resources	17,200.00	2,000.00
TOTAL	<u>121,850.00</u>	<u>107,400.00</u>

HONOR SOCIETIES
ACCOUNT 112

<u>APPROVED</u> <u>2015-2016</u> <u>BUDGET</u>	<u>PROPOSED</u> <u>2016-2017</u> <u>BUDGET</u>
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DESCRIPTION

Phi Teta Kappa	7,900.00	7,900.00
Alpha Beta Gamma	1,000.00	1,000.00
Sigma Chi Eta	400.00	400.00
Mu Alpha Theta	150.00	150.00
Psi Beta	350.00	350.00
Sigma Kappa Delta	400.00	300.00
Chi Alpha Epsilon	800.00	700.00
TOTAL	<u>11,000.00</u>	<u>10,800.00</u>

**PUBLICATIONS/COMPUTER REPAIR
ACCOUNT 113**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
Literary Magazine-Lilith	7,600.00	5,200.00
Newspaper Compass	34,800.00	17,200.00
Literary Magazine-Evolution	17,600.00	12,900.00
TOTAL	<u><u>60,000.00</u></u>	<u><u>35,300.00</u></u>

COPIER LEASE EXPENSES
ACCOUNT 116

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
Lease Expense	9,250.00	9,000.00
TOTAL	<u><u>9,250.00</u></u>	<u><u>9,000.00</u></u>

**CAMPUS ACTIVITIES PROGRAMMING
ACCOUNT 117**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
Special Campus Programs	7,950.00	8,000.00
Community Development Program - Halloween Festival	28,500.00	22,000.00
Departmental/Lyceum Grants	9,000.00	9,000.00
The More You Know	6,300.00	0.00
College Multicultural Program	8,000.00	0.00
Women's Week	3,000.00	0.00
TOTAL	<u>62,750.00</u>	<u>39,000.00</u>

MULTICULTURAL PROGRAMMING
ACCOUNT 117A

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
Multicultural Programming	5,000.00	5,000.00
TOTAL	<u>5,000.00</u>	<u>5,000.00</u>

CHILDREN'S LEARNING CENTER
ACCOUNT 118

<u>APPROVED</u> <u>2015-2016</u> <u>BUDGET</u>	<u>PROPOSED</u> <u>2016-2017</u> <u>BUDGET</u>
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DESCRIPTION

Support for Children's Learning Center
(Campus Child Care)

125,000.00	120,000.00
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TOTAL	<u>125,000.00</u>	<u>120,000.00</u>
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**CONTINGENCY FUND /
DEAN OF STUDENTS RESERVE
ACCOUNTS 119/119A**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
Payroll Expense		25,000.00
Payroll Taxes		2,000.00
MTA Taxes		100.00
Contingency Requirement (4% minimum)	75,300.00	75,000.00
Dean of Student Reserve Account	41,810.00	31,500.00
TOTAL	<u>117,110.00</u>	<u>133,600.00</u>

**CAMPUS BASED PROGRAMS
ACCOUNT 121**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
Honors Program	4,000.00	3,600.00
Creative Writing Festival	5,000.00	3,950.00
TOTAL	<u><u>9,000.00</u></u>	<u><u>7,550.00</u></u>

COLLEGE-WIDE ATHLETIC PROGRAM
ACCOUNT 123

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
Ammerman Contribution to CW Program	509,150.00	483,100.00
***Contribution to Ice Hockey		22,000.00
TOTAL	<u>509,150.00</u>	<u>505,100.00</u>

LONG ISLAND SHAKESPEARE FESTIVAL
ACCOUNT 124

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
Personnel	42,780.00	0.00
Supplies/Materials	1,760.00	0.00
TOTAL	<u>44,540.00</u>	<u>0.00</u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2016-2017 PROPOSED BUDGET
MICHAEL J. GRANT CAMPUS

PROJECTED REVENUES:

	APPROVED 2015-2016 BUDGET	PROPOSED 2016-2017 BUDGET
	<hr/>	<hr/>
STUDENT FEES	1,258,580.00	1,200,000.00
APPROPRIATED FUNDS	110,000.00	120,000.00
COPIER INCOME	250.00	100.00
INTEREST	150.00	350.00
THEATRE REVENUE	17,500.00	16,000.00
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TOTAL REVENUES:	<u><u>\$1,386,480.00</u></u>	<u><u>\$ 1,336,450.00</u></u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
 PROPOSED 2016-2017 BUDGET SUMMARY
 MICHAEL J. GRANT CAMPUS**

<u>ACCOUNT</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
202 NEW STUDENT ORIENTATION	40,660.00	30,960.00
205 STUDENT GOV/ACTIVITIES BOARD	45,730.00	42,530.00
206 VISUAL/ PERFORMING ARTS	35,990.00	7,630.00
207 THEATRE	108,420.00	107,400.00
208 OPERATIONS / MAINTENANCE	127,250.00	199,990.00
209 FORENSICS	22,310.00	9,500.00
210 ASSOCIATION BUSINESS OFFICE - CENTRAL (ABO)	161,390.00	163,300.00
210A VICE PRESIDENT/COLLEGE WIDE PROGRAMS**	15,560.00	14,950.00
211 STUDENT ORG/ LEADERSHIP DEV	88,550.00	82,150.00
212 HONOR SOCIETIES	11,460.00	13,950.00
213 PUBLICATIONS	29,010.00	19,100.00
216 COPIER LEASE	4,690.00	4,690.00
217 CAMPUS ACTIVITIES PROGRAMMING	84,960.00	75,600.00
218 CHILDREN'S LEARNING CENTER	123,500.00	120,000.00
219/219A CONTINGENCY FUND/DEAN OF STUDENT RESERVE	99,280.00	60,800.00
221 NEW CAMPUS PROGRAMS	3,000.00	2,700.00
223 CW ATHLETIC PROGRAM	384,720.00	381,200.00
TOTAL:	<u><u>1,386,480.00</u></u>	<u><u>1,336,450.00</u></u>

** INCLUDE FUNDS FOR MASCOT INITIATIVES

**NEW STUDENT ORIENTATION
ACCOUNT 202**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
ORIENTATION PROGRAM	40,660.00	30,960.00
TOTAL:	<u><u>40,660.00</u></u>	<u><u>30,960.00</u></u>

**STUDENT GOVERNANCE/ ACTIVITIES BOARD
ACCOUNT 205**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
STUDENT LEADERSHIP STIPEND	3,200.00	
CAB PROGRAMS/ RECEPTIONS	19,890.00	19,890.00
CAB SUPPLIES/MISCELLANEOUS	1,100.00	1,100.00
CAB CONFERENCES/WORKSHOPS	3,310.00	3,310.00
ACTIVITIES DAY	4,980.00	4,980.00
WELCOME WEEKS	5,520.00	5,520.00
COMING TOGETHER	7,730.00	7,730.00
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TOTAL:	<u>45,730.00</u>	<u>42,530.00</u>

**VISUAL/ PERFORMING ARTS
ACCOUNT 206**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
FACULTY STIPENDS	28,360.00	
GALLERY	7,630.00	7,630.00
	<hr/>	<hr/>
TOTAL:	<u>35,990.00</u>	<u>7,630.00</u>

**THEATRE
ACCOUNT 207**

	APPROVED 2015-2016 BUDGET	PROPOSED 2016-2017 BUDGET
<u>DESCRIPTION</u>		
LIVELY ARTS SERIES		
12 TO 16 EVENTS (MUSIC, PLAYS, DANCE)	60,000.00	99,500.00
PERSONNEL EXPENSES		
PAYROLL EXPENSES	21,500.00	7,150.00
PAYROLL TAXES		700.00
MTA TAXES		50.00
GENERAL		
PRINTING	5,920.00	
SUBSCRIPTIONS/MMBRSHPS	1,000.00	
EQUIPMENT	15,000.00	
MAINTENANCE/ INSPECTIONS	3,000.00	
SUPPLIES	2,000.00	
TOTAL:	108,420.00	107,400.00

**OPERATIONS/ MAINTENANCE
ACCOUNT 208**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
PAYROLL EXPENSES		150,000.00
PAYROLL TAXES		13,500.00
MTA TAXES		850.00
PEER MENTORS SUPPLIES	5,500.00	5,500.00
PUBLICITY	15,170.00	15,170.00
DUES/LICENSE FEES	3,000.00	3,000.00
EQUIPMENT	2,920.00	5,850.00
GENERAL SUPPLIES	3,200.00	3,200.00
NACA CONFERENCES	5,850.00	2,920.00
PROGRAM COORDINATION	38,720.00	
PEER MENTORS	52,890.00	
TOTAL:	<u>127,250.00</u>	<u>199,990.00</u>

**FORENSICS
ACCOUNT 209**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
CAMPUS TOURNAMENTS	16,170.00	9,500.00
STIPENDS FOR COACH	6,140.00	
TOTAL:	<u>22,310.00</u>	<u>9,500.00</u>

**ASSOCIATION BUSINESS OFFICE
CENTRAL (ABO)
ACCOUNT 210**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
ASSOCIATION BUSINESS OFFICE CENTRAL (ABO)	161,390.00	163,300.00
TOTAL:	<u>161,390.00</u>	<u>163,300.00</u>

NEW COLLEGE WIDE PROGRAMS
ACCOUNT 210A

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
HONORS COLLEGE	560.00	750.00
VP/CW PROGRAMS	15,000.00	14,200.00
TOTAL:	<u>15,560.00</u>	<u>14,950.00</u>

**STUDENT ORGANIZATIONS &
LEADERSHIP DEVELOPMENT
ACCOUNT 211**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
CLUB BUDGETS	41,000.00	41,000.00
STUDENT AWARDS BANQUET	12,000.00	12,000.00
CLUB COUNCIL	18,220.00	18,220.00
MISCELLANEOUS	500.00	500.00
TRAINING	1,200.00	1,200.00
STUDENT SENATE SUPPLIES	1,400.00	1,400.00
STUDENT SENATE CONFERENCE	6,000.00	6,000.00
STUDENT SENATE MEETINGS/REFRESHMENTS	1,830.00	1,830.00
STUDENT LEADER STIPEND	6,400.00	
	<hr/>	<hr/>
TOTAL:	<u><u>88,550.00</u></u>	<u><u>82,150.00</u></u>

**HONOR SOCIETIES
ACCOUNT 212**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
PHI THETA KAPPA	9,510.00	12,000.00
ALPHA BETA GAMMA	650.00	650.00
CHI ALPHA EPSILOM	650.00	650.00
NEW ENGLISH HONOR SOCIETY	650.00	650.00
	<hr/>	<hr/>
TOTAL:	<u>11,460.00</u>	<u>13,950.00</u>

**PUBLICATIONS
ACCOUNT 213**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
WESTERN PRESS	19,490.00	13,000.00
CASSANDRA	9,520.00	6,100.00
TOTAL:	<u>29,010.00</u>	<u>19,100.00</u>

**COPIER LEASE
ACCOUNT 216**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
COPIER LEASE EXPENSE	4,690.00	4,690.00
TOTAL:	<u>4,690.00</u>	<u>4,690.00</u>

**CAMPUS ACTIVITIES PROGRAMMING
ACCOUNT 217**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
EVENING COMMON HOUR	7,510.00	7,510.00
ALLIED HEALTH PINNING CEREMONY	1,290.00	1,290.00
MULTICULTURAL PROGRAMS	15,860.00	15,860.00
GENERAL PROGRAMMING	12,120.00	12,120.00
LEARNING IN ACTION GRANTS	6,000.00	3,000.00
LEADERSHIP RETREAT	9,340.00	9,340.00
CAMPUS PROGRAMS	6,430.00	6,430.00
DISTINGUISHED LECTURE SERIES	12,050.00	12,050.00
ALTERNATIVE SPRING BREAK		8,000.00
FILM SERIES	8,830.00	
THEATRE TOURS/TRIPS	5,530.00	
	<hr/>	<hr/>
TOTAL:	<u>84,960.00</u>	<u>75,600.00</u>

**CHILDREN'S LEARNING CENTER
ACCOUNT 218**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
SUPPORT FOR CHILDREN'S LEARNING CENTER	<u>123,500.00</u>	<u>120,000.00</u>
TOTAL:	<u><u>123,500.00</u></u>	<u><u>120,000.00</u></u>

DOS RESERVE FUND/CONTINGENCY
ACCOUNT 219/219A

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
CONTINGENCY REQUIREMENT	50,350.00	48,000.00
DEAN OF STUDENT RESERVE ACCT	48,930.00	12,800.00
TOTAL:	<u>99,280.00</u>	<u>60,800.00</u>

**NEW CAMPUS BASED PROGRAMS
ACCOUNT 221**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
CAREER SERVICES	3,000.00	2,700.00
TOTAL:	<u>3,000.00</u>	<u>2,700.00</u>

COLLEGE WIDE ATHLETIC PROGRAM
ACCOUNT 223

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
COLLEGE WIDE ATHLETIC PROGRAM	384,720.00	381,200.00
	<hr/>	<hr/>
TOTAL:	<u>384,720.00</u>	<u>381,200.00</u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2016-2017 PROPOSED BUDGET
EASTERN CAMPUS**

PROJECTED REVENUES:

	APPROVED 2015-2016 BUDGET	PROPOSED 2016-2017 BUDGET
	<hr/>	<hr/>
STUDENT FEES	456,710.00	429,000.00
APPROPRIATED FUNDS	20,000.00	20,000.00
INTEREST	100.00	150.00
SPECIAL EVENTS	1,000.00	1,000.00
MISCELLANEOUS REVENUE	2,000.00	2,200.00
PECONIC CAFÉ FUND CONTRIBUTION		<hr/> 15,000.00
TOTAL REVENUES:	<hr/> 479,810.00 <hr/>	<hr/> 467,350.00 <hr/>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
 PROPOSED 2016-2017 BUDGET SUMMARY
 EASTERN CAMPUS**

<u>ACCOUNT/DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
302 NEW STUDENT ORIENTATION	12,000.00	12,000.00
305 STUDENT GOVERNANCE/ACTIVITIES BOARD	17,270.00	8,500.00
306 VISUAL/PERFORMING ARTS	12,140.00	3,000.00
308 OPERATIONS / MAINTENANCE	87,065.00	182,000.00
310 ASSOCIATION BUSINESS OFFICE CENTRAL (ABO)	47,740.00	48,500.00
310A VICE PRESIDENT/COLLEGE WIDE PROGRAMS**	8,900.00	8,100.00
311 STUDENT ORGANIZATIONS/LEADERSHIP DEV	104,465.00	39,500.00
312 HONOR SOCIETIES	4,700.00	4,700.00
313 PUBLICATIONS	9,255.00	5,260.00
316 COPIER LEASE	3,440.00	3,440.00
317 CAMPUS ACTIVITIES PROGRAMMING	41,500.00	40,500.00
319 CONTINGENCY FUND	18,390.00	17,500.00
319A DEAN OF STUDENT SERVICES	18,500.00	1,600.00
320 MULTICULTURAL PROGRAMS	19,500.00	18,500.00
323 COLLEGE WIDE ATHLETICS PROGRAM	74,945.00	74,250.00
	<hr/>	<hr/>
TOTAL:	<u>479,810.00</u>	<u>467,350.00</u>

****INCLUDE FUNDS FOR MASCOT INITIATIVES**

**NEW STUDENT ORIENTATION
ACCOUNT 302**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
ORIENTATION PROGRAM	12,000.00	12,000.00
	<hr/>	<hr/>
TOTAL:	<u>12,000.00</u>	<u>12,000.00</u>

**STUDENT GOVERNANCE /
ACTIVITIES BOARD
ACCOUNT 305**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
WORKSHOPS/CONFERENCES	6,500.00	6,500.00
PROGRAMS/RECEPTIONS	1,000.00	1,000.00
SUPPLIES/ADVERTISING	250.00	250.00
REFRESHMENTS/MEETINGS	750.00	750.00
STUDENT STIPENDS	8,770.00	
	<hr/>	<hr/>
TOTAL:	<u>17,270.00</u>	<u>8,500.00</u>

**VISUAL/ PERFORMING ARTS
ACCOUNT 306**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
ART GALLERY	3,500.00	3,000.00
GALLERY COORDINATOR	8,640.00	
	<hr/>	<hr/>
TOTAL:	<u>12,140.00</u>	<u>3,000.00</u>

**OPERATIONS / MAINTENANCE
ACCOUNT 308**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
PAYROLL EXPENSES	77,000.00	159,000.00
PAYROLL TAXES		12,350.00
MTA TAXES		600.00
DUES/CONFERENCES	4,000.00	4,000.00
OFFICE SUPPLIES	1,250.00	1,250.00
PROGRAM MATERIALS	2,000.00	2,000.00
EQUIPMENT- REPAIR/ RENOVATION	750.00	750.00
VEHICLE MAINTENANCE	1,315.00	1,300.00
FUEL CHARGES	750.00	750.00
	<hr/>	<hr/>
TOTAL:	<u>87,065.00</u>	<u>182,000.00</u>

**ASSOCIATION BUSINESS OFFICE
CENTRAL (ABO)
ACCOUNT 310**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
ASSOCIATION BUSINESS OFFICE CENTRAL (ABO)	47,740.00	48,500.00
TOTAL:	<u>47,740.00</u>	<u>48,500.00</u>

**VP / COLLEGE WIDE PROGRAMS
ACCOUNT 310A**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
HONORS COLLEGE	500.00	500.00
EOP AWARDS CEREMONY	400.00	400.00
VICE PRESIDENT COLLEGE WIDE PROGRAMS	8,000.00	7,200.00
	<hr/>	<hr/>
TOTAL:	<u>8,900.00</u>	<u>8,100.00</u>

**STUDENT ORGANIZATIONS /
LEADERSHIP DEVELOPMENT
ACCOUNT 311**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
STUDENT ORGANIZATIONS ALLOCATIONS	12,000.00	12,000.00
COMPETITIVE CLUBS	3,500.00	3,500.00
AWARDS & RECOGNITION/LEADERSHIP BANQUET	12,000.00	12,000.00
STUDENT LEADER PAYROLL (PEER MENTOR)	64,965.00	
LEADERSHIP TRAINING/ RESOURCES	12,000.00	12,000.00
TOTAL:	<u>104,465.00</u>	<u>39,500.00</u>

HONOR SOCIETIES
ACCOUNT 312

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
PHI THETA KAPPA	2,500.00	2,500.00
ALPHA BETA GAMMA	1,000.00	1,000.00
ALPHA SIGMA LAMDA	1,000.00	1,000.00
CHI ALPHA EPSILON	200.00	200.00
	<hr/>	<hr/>
TOTAL:	<u>4,700.00</u>	<u>4,700.00</u>

**PUBLICATIONS
ACCOUNT 313**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
EAST END ELEMENTS	8,000.00	4,000.00
EDITOR STIPEND	1,255.00	1,260.00
TOTAL:	<u>9,255.00</u>	<u>5,260.00</u>

**COPIER LEASE
ACCOUNT 316**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
COPIER LEASE EXPENSE	2,440.00	2,440.00
SUPPLIES	1,000.00	1,000.00
TOTAL:	<u>3,440.00</u>	<u>3,440.00</u>

**CAMPUS ACTIVITIES PROGRAMMING
ACCOUNT 317**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
HEALTH/WELLNESS	8,000.00	7,500.00
COMMUNITY DEVELOPMENT PROGRAMS	10,000.00	10,000.00
EVENING PROGRAMS	1,500.00	1,500.00
LYCEUM/ DEPARTMENTAL GRANTS	3,000.00	3,000.00
HONORS PROGRAM (campus)	2,000.00	2,000.00
CAMPUS PROGRAMMING	15,000.00	15,000.00
DIVISIONAL PROGRAMMING	2,000.00	1,500.00
	<hr/>	<hr/>
TOTAL:	<u>41,500.00</u>	<u>40,500.00</u>

**CONTINGENCY FUND /
DOS RESERVE ACCOUNT
ACCOUNT 319/319A**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
CONTINGENCY REQUIREMENT	18,390.00	17,500.00
DEAN OF STUDENT RESERVE ACCT	18,500.00	1,600.00
TOTAL:	36,890.00	19,100.00

MULTICULTURAL PROGRAMMING
ACCOUNT 320

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
DIVERSITY PROGRAMMING	16,000.00	15,000.00
LEADERSHIP ACADEMY	3,000.00	3,000.00
SUPPLIES	500.00	500.00
TOTAL:	<u>19,500.00</u>	<u>18,500.00</u>

**COLLEGE WIDE ATHLETIC PROGRAM
ACCOUNT 323**

<u>DESCRIPTION</u>	<u>APPROVED 2015-2016 BUDGET</u>	<u>PROPOSED 2016-2017 BUDGET</u>
SUPPORT FOR COLLEGE WIDE ATHLETIC PROGRAM	74,945.00	74,250.00
TOTAL:	<u>74,945.00</u>	<u>74,250.00</u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2016-2017 PROPOSED BUDGET
COLLEGE WIDE ATHLETIC PROGRAMS

<u>CAMPUS CONTRIBUTIONS: STUDENT FEES</u>	2015-2016 APPROVED BUDGET	2016-2017 PROPOSED BUDGET
STUDENT ACTIVITY FEES CONTRIBUTION - AMM	487,150.00	483,100.00
STUDENT ACTIVITY FEES CONTRIBUTION - WST	384,720.00	381,150.00
STUDENT ACTIVITY FEES CONTRIBUTION -EST	74,945.00	74,250.00
STUDENT ACTIVITY FEES CONTRIBUTION - AMM ICE HOCKEY	22,000.00	22,000.00

TOTAL REVEUNES

\$ 968,815.00	\$ 960,500.00
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PROJECTED EXPENSES:

PAYROLL EXPENSES	101,500.00	424,000.00
PAYROLL TAXES	8,430.00	31,100.00
MTA TAXES		1,450.00
HEALTH & FRINGE BENEFITS	19,945.00	20,000.00
PENSION	8,270.00	6,500.00
DISABILITY/WORKERS COMP	3,770.00	20,000.00
UNEMPLOYMENT	1,000.00	200.00
MENS/WOMENS CROSS COUNTRY	12,780.00	7,000.00
MEN'S SOCCER	28,825.00	14,000.00
WOMEN'S SOCCER	19,830.00	10,000.00
WOMEN'S TENNIS	8,655.00	4,000.00
WOMEN'S VOLLEYBALL	20,680.00	9,500.00
CHEERLEADING/DANCE	21,540.00	11,100.00
MEN'S BASKETBALL	39,130.00	19,400.00
WOMEN'S BASKETBALL	34,030.00	14,000.00
MEN'S/WOMEN'S BOWLING	16,815.00	9,000.00
GOLF	12,425.00	6,500.00
MEN'S BASEBALL	42,300.00	19,000.00
MEN'S LACROSSE	37,735.00	15,500.00
WOMEN'S LACROSSE	37,735.00	15,500.00
MEN'S TENNIS	9,780.00	4,000.00
WOMEN'S SOFTBALL	24,435.00	9,500.00
MEN'S/WOMEN'S TRACK & FIELD	28,035.00	15,300.00
ATHLETIC TRAINING	70,740.00	5,000.00
INTRAMURALS	4,000.00	8,000.00
DEPARTMENTAL	141,015.00	68,300.00
VEHICLE TRANSPORTATION/FUEL MAINTENANCE	87,000.00	67,950.00
INSURANCE	35,000.00	16,000.00
NATIONAL CHAMPIONSHIPS	47,715.00	74,500.00
WOMEN'S EQUESTRIAN	21,965.00	9,000.00
ICE HOCKEY	22,000.00	22,000.00
ATHLETIC ASSISTANTS	1,735.00	
CONTRIBUTION FOR MASCOT EXPENSES		3,200.00

TOTAL EXPENSES:

\$ 968,815.00	\$ 960,500.00
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SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2016-2017 PROPOSED BUDGET
ASSOCIATION BUSINESS OFFICE - CENTRAL (ABO)

	2015-2016 APPROVED BUDGET	2016-2017 PROPOSED BUDGET
PROJECTED REVENUE		
 <u>CAMPUS CONTRIBUTIONS: STUDENT FEES</u>		
STUDENT ACTIVITY FEES CONTRIBUTION - AMM CAMPUS	225,800	230,000
STUDENT ACTIVITY FEES CONTRIBUTION - GRANT CAMPUS	161,390	163,300
STUDENT ACTIVITY FEES CONTRIBUTION - EAST CAMPUS	47,740	48,500
STUDENT ACTIVITY FEES CONTRIBUTION - VP PROGRAM		27,800
STUDENT ACTIVITY FEES CONTRIBUTION - VP/MASCOT INITIATIVES		13,000
TOTAL CONTRIBUTION:	434,930	482,600
 <u>ADMINISTRATIVE FEES:</u>		
ADMINISTRATIVE FEE - CAMPUS KIDS DAY CARE CENTER	4,000	4,000
ADMINISTRATIVE FEE - KIDS COTTAGE DAY CARE CENTER	4,000	4,000
ADMINISTRATIVE FEE - PECONIC CAFÉ FOOD SERVICE-EAST	23,060	25,500
ADMINISTRATIVE FEE - SCC FOUNDATION	32,000	40,000
ADMINISTRATIVE FEE - STUDY ABROAD PROGRAM	7,500	7,500
TOTAL ADMINISTRATIVE FEES:	70,560	81,000
TOTAL PROJECTED REVENUES:	505,490	563,600
 <u>PROJECTED EXPENSES:</u>		
SALARIES	232,700	245,000
PAYROLL TAXES	18,790	19,000
MTA TAXES		1,000
PENSION	17,500	19,000
EMPLOYEE HEALTH BENEFITS	43,550	47,500
SICK LEAVE BUY OUT		1,200
CORPORATE INSURANCE	137,000	140,000
COMPUTER & COPIER MAINTENANCE	6,950	7,000
SUPPLIES	5,500	5,100
LICENSING/POSTAGE FEES	21,500	19,300
AUDITING FEES	22,000	16,000
BANK CHARGES		750
TELEPHONE EXP		750
MISCELLANEOUS EXP		1,200
VP ACCOUNT - COLLEGE WIDE PROGRAM EXPENSES		12,800
VP ACCOUNT - PRESIDENT SPEECH SERIES COLLEGE WIDE		15,000
VP ACCOUNT - MASCOT EXPENSES (STIPEND & HANDLERS COST)		13,000
TOTAL PROJECTED EXPENDITURES:	505,490	563,600

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2016-2017 PROPOSED BUDGET
CAMPUS KIDS - AMMERMAN CAMPUS

<u>PROJECTED REVENUES:</u>	APPROVED 2015-2016 BUDGET	PROPOSED 2016-2017 BUDGET
REGISTRATION FEES	4,300.00	4,500.00
TUITION/SUPPLY FEE	169,000.00	160,000.00
FUNDRAISING	500.00	900.00
SUNY GRANT	75,500.00	85,000.00
CACFP (USDA) INCOME	7,000.00	6,500.00
STUDENT ASSOCIATION SUBSIDY	125,000.00	120,000.00
MISC	500.00	500.00
	<hr/>	<hr/>
TOTAL REVENUES:	<u>381,800.00</u>	<u>377,400.00</u>
<u>PROJECTED EXPENSES:</u>		
SALARIES	256,000.00	260,500.00
PAYROLL TAXES	20,460.00	21,000.00
MTA		1,000.00
HEALTH BENEFITS	35,000.00	31,000.00
LIFE/LTD INSURANCE	1,400.00	1,200.00
PENSION	16,000.00	20,000.00
DBL/WORKMEN'S COMPENSATION	3,600.00	4,000.00
SICK-LEAVE BUY OUT	13,000.00	4,200.00
UNEMPLOYMENT	1,000.00	2,000.00
SUPPLIES	4,540.00	4,000.00
PRINTING	200.00	100.00
EQUIPMENT	1,500.00	1,000.00
ADVERTISING/CLASSIFIED	200.00	200.00
INSURANCE	7,000.00	8,000.00
ADMINISTRATIVE OFFSET	4,000.00	4,000.00
PROFESSIONAL GROWTH	2,000.00	1,200.00
BREAKFAST/SNACKS	2,500.00	2,000.00
LUNCHES	10,500.00	10,000.00
FUND RAISING	300.00	100.00
DUES/REGISTRATION/SUPPORT SVCS	1,200.00	1,000.00
CONTINGENCY/MISCELLANEOUS	1,200.00	900.00
T.B. TEST/HEPATITIS SHOTS	200.00	
MISC EXPENSES		
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TOTAL EXPENSES:	<u>381,800.00</u>	<u>377,400.00</u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2016-2017 PROPOSED BUDGET
SUFFOLK KIDS COTTAGE - GRANT CAMPUS

<u>PROJECTED REVENUES:</u>	<u>2015-2016 APPROVED BUDGET</u>	<u>2016-2017 PROPOSED BUDGET</u>
REGISTRATION FEES	4,500.00	4,400.00
TUITION/SUPPLY FEE	166,000.00	166,000.00
FUNDRAISING	750.00	250.00
SUNY GRANT	85,000.00	88,000.00
CACFP (USDA) INCOME	9,500.00	8,000.00
STUDENT ASSOCIATION SUBSIDY	123,500.00	120,000.00
MISC		
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TOTAL REVENUES:	<u>389,250.00</u>	<u>386,650.00</u>
<u>PROJECTED EXPENSES:</u>		
SALARIES	250,780.00	260,000.00
PAYROLL TAXES	20,040.00	21,000.00
MTA TAXES		1,100.00
HEALTH BENEFITS	38,750.00	40,500.00
LIFE/LTD INSURANCE	1,500.00	1,300.00
PENSION	19,000.00	20,000.00
DBL/WORKMEN'S COMPENSATION	3,500.00	3,000.00
SICK-LEAVE BUY OUT	5,600.00	100.00
UNEMPLOYMENT	1,000.00	100.00
SUPPLIES	5,000.00	4,000.00
EQUIPMENT	5,000.00	2,000.00
INSURANCE	7,000.00	8,000.00
ADMINISTRATIVE OFFSET	4,000.00	4,000.00
PROFESSIONAL GROWTH	3,230.00	2,700.00
BREAKFAST/SNACKS	6,000.00	5,000.00
LUNCHES	16,000.00	13,000.00
FUND RAISING	500.00	200.00
DUES/REGISTRATION/SUPPORT SVCS	750.00	550.00
MISCELLANEOUS	1,500.00	100.00
T.B. TEST/HEPATITIS SHOTS	100.00	
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TOTAL EXPENSES:	<u>389,250.00</u>	<u>386,650.00</u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2016-2017 PROPOSED BUDGET
PECONIC CAFÉ - EASTERN CAMPUS**

<u>PROJECTED REVENUES:</u>	2015-2016 APPROVED BUDGET	2016-2017 PROPOSED BUDGET
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Sales	271,590.00	300,000.00
Sales Tax Collected	1,000.00	1,000.00
Catering Non-Taxable	61,310.00	65,500.00
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TOTAL REVENUES:	<u>333,900.00</u>	<u>366,500.00</u>

PROJECTED EXPENSES:

Salaries	96,750.00	113,000.00
Payroll Taxes	7,730.00	9,000.00
MTA Taxes		500.00
Health Benefits	9,700.00	10,400.00
LTD and Life Insurance	210.00	200.00
Disability and Workmen's Comp.	8,000.00	7,500.00
Pension	4,250.00	4,400.00
Unemployment	1,500.00	1,000.00
Purchases - Food	85,000.00	90,000.00
Beverages	38,000.00	33,000.00
Supplies	14,000.00	13,500.00
Equipment/ Repairs	15,000.00	10,000.00
Advertising/Sales Promos	300.00	500.00
Administrative Offset	23,060.00	25,500.00
Dues/Subscriptions	500.00	500.00
Laundry/Linen	500.00	500.00
Uniforms	400.00	400.00
Sales Tax	24,000.00	24,000.00
Bank / Credit Card Charges	5,000.00	7,000.00
Background Check Request Expenses		600.00
Peconic Café Contribution Expenses		15,000.00
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TOTAL EXPENSES:	<u>333,900.00</u>	<u>366,500.00</u>