

BOARD OF DIRECTORS
June 15, 2017

- ITEM 1 RESOLUTION NO. 2017.A2 - Accepting the Independent Auditor's Report of the Suffolk Community College Association, Inc. for the Fiscal Year Ending August 31, 2016**

- ITEM 2 RESOLUTION NO. 2017.A3 - 2017-2018 Association Full-Time Title Increase**

- ITEM 3 RESOLUTION NO. 2017.A4 - Reappointing Association Employees for 2017-2018**

- ITEM 4 RESOLUTION NO. 2017.A5 - Approving the 2017-2018 Budget of the Suffolk Community College Association, Inc.**

ITEM 1

RESOLUTION NO. 2017.A2 - Accepting the Independent Auditor's Report of the Suffolk Community College Association, Inc. for the Fiscal Year Ending August 31, 2016

WHEREAS, Suffolk Community College Association, Inc. contracted with the CPA firm of The Bonadio Group to perform an audit on Suffolk Community College Association, Inc., for the fiscal year ended August 31, 2016, and

WHEREAS, The Bonadio Group has submitted an independent auditor's report to the Association, and

WHEREAS, the Vice President for Student Affairs has reviewed the report and recommends that it be accepted, be it therefore

RESOLVED, that the Suffolk Community College Association, Inc. accepts the independent auditor's report prepared by The Bonadio Group for the fiscal year ending August 31, 2016.

ITEM 2

RESOLUTION NO. 2017.A3 - 2017-2018 Association Full-Time Title Increase

WHEREAS, it is the recommendation of the Executive Deans that the attached Association full-time titles without a step be granted a three percent (3%) increase (Attachment A-1) for the 2017-2018 academic year, and

WHEREAS, the Associate Deans of Student Services has recommended that all Association full-time titles without a step be granted a three percent (3%) increase for 2017-2018, and

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

RESOLVED, that all Association full-time titles without a step increase are hereby granted a three percent (3%) increase for the 2017-2018 academic year.

Board of Directors Meeting
June 15, 2017
Attachment A-1

Name	Title	Step/Work Year
Association Business Office		
<i>Barbara Hurst</i>	Director of Business Affairs	Step 20/52 weeks
Campus Kids		
<i>Linda Crispi</i>	Director	Step 20/49 weeks
<i>Linda Szklarski</i>	Teacher/Assistant Director	Step 20/42 weeks
Suffolk Kids Cottage		
<i>Vickie Calderon</i>	Director	Step 20/49 weeks

ITEM 3

RESOLUTION NO. 2017.A4 - Reappointing Association Employees for 2017-2018

WHEREAS, the following Association employees are presently serving on appointment for the 2016-2017 academic year, and

WHEREAS, it is the recommendation of the Executive Deans and the Associate Deans of Student Services that these individuals be reappointed for the 2017-2018 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 2017-2018 academic year, as indicated below.

Name	Title	Step To Move up/Work Year
Athletics		
<i>Kerry Swanson</i>	Intercollegiate/Intramurals Coordinator	Moving from Step 10 to 11/52 weeks
Association Business Office		
<i>Theresa DuQuesnay</i>	Accounting Clerk	Moving from Step 16 to 17/52 weeks
<i>Huyen Le</i>	Payroll Coordinator	Moving from Step 6 to 7/52 weeks
<i>Barbara Hurst</i>	Director of Business Affairs	Step 20/52 weeks – At top step
Campus Kids Day Care Center		
<i>Linda Crispi**</i>	Director	Step 20/49 weeks - At top step
<i>Leigh Ann Garofalo</i>	Teacher	Moving from Step 13 to 14/42 weeks
<i>Linda Locovare</i>	Teacher	Moving from Step 13 to 14/42 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	Moving from Step 16 to 17/42 weeks
<i>Claudia Feliciano</i>	Teacher/Assistant Director*	Moving from Step 16 to 17/42 weeks
<i>Jeannie O'Connor</i>	Teacher	Moving from Step 16 to 17/42 weeks
Dining Services		
<i>Barbara Kelly</i>	Day Manager	Moving from Step 13 to 14/40 weeks

* Assistant Directors also receive a Stipend

**Directors also receive a Building Stipend

ITEM 4

RESOLUTION NO. 2017.A5 - Approving the 2017-2018 Budget of the Suffolk Community College Association, Inc.

WHEREAS, the 2017-2018 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 2017-2018 budget for the operation of the campus programs by the Suffolk Community College Association, Inc., in the amount of **\$3,617,050** for the period covering September 1, 2017 through August 31, 2018 (Attachment A-II), is hereby approved and shall be allocated as follows:

Ammerman Campus	\$1,938,650
Michael J. Grant Campus	\$1,228,000
Eastern Campus	\$450,400
Total	\$3,617,050

And be it further

RESOLVED, that the 2017-2018 budget for the operation of campus programs by the Suffolk Community College Association, Inc., for the period covering September 1, 2017, through August 31, 2018 (Attachment A-II), is hereby approved and shall be allocated as follows:

Campus Kids - Ammerman Campus	\$378,700
Kids Cottage - Michael J. Grant Campus	\$384,400
Peconic Café - Eastern Campus	\$351,000

**Board of Director's Meeting
June 15, 2017
Attachment A-II**

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.

PROPOSED

2017-2018

BUDGET

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
SUMMARY OF STUDENT ASSOCIATION PROPOSED BUDGETS
FOR THE 2017-2018 YEAR**

	AMMERMAN PROPOSED 2017-2018 BUDGET	GRANT PROPOSED 2017-2018 BUDGET	EASTERN PROPOSED 2017-2018 BUDGET	TOTAL PROPOSED 2017-2018 BUDGET
<u>PROPOSED REVENUES:</u>				
STUDENT FEES	1,929,650.00	1,214,500.00	447,100.00	3,591,250.00
APPROPRIATED FUNDS	0.00	-	0.00	0.00
COPIER INCOME	750.00	-		750.00
INTEREST	750.00	350.00	100.00	1,200.00
THEATRE REVENUE	7,500.00	13,150.00		20,650.00
SPECIAL EVENTS			1,000.00	1,000.00
MISCELLANEOUS REVENUE			2,200.00	2,200.00
TOTAL PROPOSED REVENUES:	<u>\$1,938,650.00</u>	<u>\$ 1,228,000.00</u>	<u>\$ 450,400.00</u>	<u>\$ 3,617,050.00</u>
<u>PROPOSED EXPENSES:</u>				
NEW STUDENT ORIENTATION	16,000.00	28,500.00	12,000.00	56,500.00
STUDENT GOVT ACTIVITIES BOARD/ASSOCIATION	76,400.00	39,500.00	8,500.00	124,400.00
VISUAL/PERFORMANCE ARTS	80,800.00	7,000.00	3,000.00	90,800.00
THEATRE	248,800.00	88,000.00		336,800.00
OPERATIONS/MAINTENANCE	293,785.00	183,300.00	180,000.00	657,085.00
CAMPUS TOURNAMENTS / FORENSICS	23,500.00	8,500.00		32,000.00
ASSOCIATION CENTRAL BUSINESS OFFICE (CBO)	246,000.00	171,000.00	52,000.00	469,000.00
VICE PRESIDENT COLLEGE WIDE PROGRAMS	15,700.00	13,000.00	7,200.00	35,900.00
STUDENT ORGANIZATION/LEADERSHIP DEV	109,400.00	80,200.00	43,500.00	233,100.00
HONOR SOCIETIES	10,800.00	15,800.00	4,700.00	31,300.00
PUBLICATIONS	35,300.00	18,000.00	16,650.00	69,950.00
COPIER LEASE	6,700.00	4,500.00	3,450.00	14,650.00
CAMPUS ACTIVITIES PROGRAMMING	43,215.00	47,200.00	40,500.00	130,915.00
MULTICULTURAL PROGRAMMING	18,000.00	14,500.00	18,500.00	51,000.00
CHILDREN'S LEARNING CENTER	107,500.00	107,500.00		215,000.00
CONTINGENCY FUND/DEAN OF STUDENT RESERVE	108,950.00	48,700.00	19,500.00	177,150.00
CAMPUS BASED PROGRAMS	9,200.00	2,600.00	900.00	12,700.00
COLLEGE WIDE ATHLETIC PROGRAM	488,600.00	350,200.00	40,000.00	878,800.00
TOTAL PROPOSED EXPENSES:	<u>\$1,938,650.00</u>	<u>\$ 1,228,000.00</u>	<u>\$ 450,400.00</u>	<u>\$ 3,617,050.00</u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
SUMMARY OF STUDENT ASSOCIATION PROPOSED BUDGETS
FOR THE YEARS 2016-2017 AND 2017-2018
APPROVED VS PROPOSED BUDGET

CAMPUS/PROGRAM	APPROVED	PROPOSED	% Increase Decrease
	2016 - 2017	2017 - 2018	
	BUDGET	BUDGET	
Ammerman	1,990,800.00	1,938,650.00	-2.62%
Michael J. Grant	1,336,450.00	1,228,000.00	-8.11%
Eastern	467,350.00	450,400.00	-3.63%
Total Campuses	\$ 3,794,600.00	\$ 3,617,050.00	-4.68%
Campus Kids - Ammerman	377,400.00	378,700.00	0.34%
Kids Cottage - Grant	386,650.00	384,400.00	-0.58%
Peconic Café - East	366,500.00	351,000.00	-4.23%
Total Programs	\$ 1,130,550.00	\$ 1,114,100.00	-1.46%
Total Association	\$ 4,925,150.00	\$ 4,731,150.00	-3.94%

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2017-2018 PROPOSED BUDGET
AMMERMAN CAMPUS**

PROJECTED REVENUES:

	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
STUDENT ACTIVITY FEES	1,853,000.00	1,929,650.00
APPROPRIATED FUNDS	125,000.00	0.00
COPIER INCOME	1,200.00	750.00
INTEREST	600.00	750.00
THEATRE REVENUE	11,000.00	7,500.00
TOTAL REVENUES:	<u><u>\$1,990,800.00</u></u>	<u><u>\$1,938,650.00</u></u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
 PROPOSED 2017-2018 BUDGET SUMMARY
 AMMERMAN CAMPUS

<u>Account</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
102 - NEW STUDENT ORIENTATION	16,000.00	16,000.00
105 - STUDENT GOV/ACTIVITIES BOARD	73,000.00	73,000.00
105A - STUDENT GOV/ASSOCIATION	3,400.00	3,400.00
106 - PERFORMING ARTS	82,650.00	80,800.00
107 - THEATRE ARTS PRODUCTION	262,050.00	248,800.00
108 - OPERATIONS / MAINTENANCE	309,750.00	293,785.00
109 - FORENSICS	25,000.00	23,500.00
110 - ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	230,000.00	246,000.00
110A - VICE PRESIDENT COLLEGE WIDE PROGRAMS	16,200.00	15,700.00
111 - STUDENT ORG/ LEADERSHIP DEVELOPMENT	107,400.00	109,400.00
112 - HONOR SOCIETIES	10,800.00	10,800.00
113 - PUBLICATIONS	35,300.00	35,300.00
116 - COPIER LEASE	9,000.00	6,700.00
117 - CAMPUS ACTIVITIES PROGRAMMING	39,000.00	43,215.00
117A - MULTICULTURAL PROGRAMS	5,000.00	18,000.00
118 - CHILDREN'S LEARNING CENTER	120,000.00	107,500.00
119/119A - CONTINGENCY FUND/DEAN OF STUDENT RESERVE	133,600.00	108,950.00
121 - CAMPUS BASED PROGRAMS	7,550.00	9,200.00
123 - COLLEGE WIDE ATHLETICS PROGRAM	505,100.00	488,600.00
	<u><u>\$ 1,990,800.00</u></u>	<u><u>\$ 1,938,650.00</u></u>

NEW STUDENT ORIENTATION
ACCOUNT 102

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
ORIENTATION PROGRAM	16,000.00	16,000.00
TOTAL:	<u>\$ 16,000.00</u>	<u>\$ 16,000.00</u>

**CAMPUS ACTIVITIES BOARD
ACCOUNT 105**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
CAB SUPPLIES/TELEPHONE/ADVERTISING	7,000.00	7,000.00
CAB FILMS	5,000.00	5,000.00
CAB ENTERTAINMENT	23,000.00	23,000.00
CAB FAMILY PROGRAMS	2,000.00	2,000.00
CAB WELLNESS PROGRAM	3,000.00	3,000.00
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
TOTAL :	<u>\$ 73,000.00</u>	<u>\$ 73,000.00</u>

**STUDENT GOVERNMENT ASSOCIATION
ACCOUNT 105A**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
SGA ADVERTISING	1,400.00	1,400.00
SGA SPECIAL EVENTS	1,500.00	1,500.00
SGA SUPPLIES/TELEPHONE	500.00	500.00
TOTAL :	<u>\$ 3,400.00</u>	<u>\$ 3,400.00</u>

**VISUAL/PERFORMING ARTS
ACCOUNT 106**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
PAYROLL EXPENSES	31,600.00	31,600.00
PAYROLL TAXES	2,420.00	2,500.00
MTA TAXES	110.00	200.00
DISABILITY INSURANCE		300.00
EXHIBITS	5,560.00	5,600.00
PRINTING	3,820.00	3,800.00
EXPENSES FOR MUSIC CONCERTS	6,540.00	6,600.00
EXPENSES FOR PERFORMING ARTS SERIES	31,110.00	28,700.00
DISPLAY MATERIALS	720.00	750.00
PRINTING AND PUBLICITY	770.00	750.00
TOTAL :	<u><u>\$ 82,650.00</u></u>	<u><u>\$ 80,800.00</u></u>

**THEATRE ARTS PRODUCTION
ACCOUNT 107**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
PAYROLL EXPENSES	108,000.00	77,000.00
PAYROLL TAXES	8,300.00	6,000.00
MTA TAXES	375.00	300.00
DISABILITY INSURANCE		600.00
STUDENT STAGE PRODUCTIONS	68,300.00	89,400.00
ADMINISTRATION/SUBS/PRINTING	35,415.00	35,500.00
STUDIO MAINTENANCE EXPENSES	12,930.00	13,000.00
HOUSE AND PUBLICITY EXPENSES	14,090.00	14,000.00
REPAIR AND REPLACEMENT	12,930.00	13,000.00
SUPPLIES / MATERIALS FOR LISF	1,710.00	0.00
TOTAL :	<u>\$ 262,050.00</u>	<u>\$ 248,800.00</u>

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

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
PAYROLL EXPENSES	242,650.00	221,135.00
PAYROLL TAXES	20,000.00	18,000.00
MTA TAXES	1,000.00	1,000.00
HEALTH BENEFITS	7,775.00	10,200.00
DISABILITY INSURANCE	325.00	1,000.00
EQUIPMENT LEASES / MAINTENANCE	3,500.00	4,000.00
PUBLICITY	6,500.00	6,500.00
LICENSE FEES	3,200.00	3,200.00
DUES / CONFERENCES	17,000.00	20,950.00
TELEPHONE	800.00	800.00
OFFICE SUPPLIES	7,000.00	7,000.00
TOTAL :	<u>\$ 309,750.00</u>	<u>\$ 293,785.00</u>

**CAMPUS TOURNAMENTS / FORENSICS
ACCOUNT 109**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
CAMPUS TOURNAMENT / FORENSIC	25,000.00	23,500.00
TOTAL :	<u><u>\$ 25,000.00</u></u>	<u><u>\$ 23,500.00</u></u>

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

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	230,000.00	246,000.00
TOTAL :	<u><u>\$ 230,000.00</u></u>	<u><u>\$ 246,000.00</u></u>

VP/COLLEGE-WIDE PROGRAMS
ACCOUNT 110A

<u>DESCRIPTION</u>	APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
VICE PRESIDENT COLLEGE WIDE PROGRAMS	16,200.00	15,700.00
TOTAL :	<u>\$ 16,200.00</u>	<u>\$ 15,700.00</u>

**STUDENT ORGANIZATIONS &
LEADERSHIP DEVELOPMENT
ACCOUNT 111**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
INDIVIDUAL CLUBS / STUDENT ORGANIZATION FUND BUDGET	60,000.00	64,200.00
OFFICERS / ADVISOR MEETINGS	9,000.00	9,000.00
AWARDS & RECOGNITION / LEADERSHIP BANQUET	11,000.00	11,000.00
LEADERSHIP TRAINING/ RESOURCES	15,800.00	15,800.00
ACTIVITIES DAY	6,000.00	4,800.00
SUPPLIES	3,000.00	3,000.00
TELEPHONE	600.00	600.00
ANNUAL CEREMONIES	2,000.00	1,000.00
TOTAL :	<u><u>\$ 107,400.00</u></u>	<u><u>\$ 109,400.00</u></u>

HONOR SOCIETIES
ACCOUNT 112

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
PHI THETA KAPPA	7,900.00	8,000.00
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	300.00	300.00
CHI ALPHA EPSILOM	700.00	500.00
SALUTE		100.00
TOTAL :	<u>\$ 10,800.00</u>	<u>\$ 10,800.00</u>

**PUBLICATIONS/COMPUTER REPAIR
ACCOUNT 113**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
NEWSPAPER COMPASS	17,200.00	17,200.00
LITERARY MAGAZINE-EVOLUTION	12,900.00	12,900.00
LITERARY MAGAZINE-LILITH	5,200.00	5,200.00
TOTAL :	<u><u>\$ 35,300.00</u></u>	<u><u>\$ 35,300.00</u></u>

**COPIER LEASE EXPENSES
ACCOUNT 116**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
COPIER LEASE EXPENSE	9,000.00	6,700.00
TOTAL :	<u>\$ 9,000.00</u>	<u>\$ 6,700.00</u>

**CAMPUS ACTIVITIES PROGRAMMING
ACCOUNT 117**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
SPECIAL CAMPUS PROGRAMS	8,000.00	8,000.00
COMMUNITY DEVELOPMENT PROGRAM - HALLOWEEN FESTIVAL	22,000.00	24,000.00
DEPARTMENTAL LYCEUM / GRANTS	9,000.00	11,215.00
TOTAL :	<u><u>\$ 39,000.00</u></u>	<u><u>\$ 43,215.00</u></u>

MULTICULTURAL PROGRAMMING
ACCOUNT 117A

<u>DESCRIPTION</u>	APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
MULTICULTURAL PROGRAMMING	5,000.00	18,000.00
TOTAL :	<u>\$ 5,000.00</u>	<u>\$ 18,000.00</u>

CHILDREN'S LEARNING CENTER
ACCOUNT 118

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
SUPPORT FOR CHILDREN'S LEARNING CENTER	120,000.00	107,500.00
TOTAL :	<u>\$ 120,000.00</u>	<u>\$ 107,500.00</u>

**CONTINGENCY FUND /
DEAN OF STUDENTS RESERVE
ACCOUNTS 119/119A**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
PAYROLL EXPENSES	25,000.00	15,000.00
PAYROLL TAXES	2,000.00	1,200.00
MTA TAXES	100.00	100.00
CONTINGENCY REQUIREMENT	75,000.00	77,200.00
DEAN OF STUDENT RESERVE ACCT	31,500.00	15,450.00
TOTAL :	<u>\$ 133,600.00</u>	<u>\$ 108,950.00</u>

**CAMPUS BASED PROGRAMS
ACCOUNT 121**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
HONORS PROGRAM	3,600.00	3,500.00
CREATIVE WRITING FESTIVAL	3,950.00	3,500.00
CAREER SERVICES / MENTAL HEALTH		2,200.00
TOTAL :	<u>\$ 7,550.00</u>	<u>\$ 9,200.00</u>

COLLEGE-WIDE ATHLETIC PROGRAM
ACCOUNT 123

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
COLLEGE WIDE ATHLETIC PROGRAM	483,100.00	468,600.00
CONTRIBUTION TO ICE HOCKEY	22,000.00	20,000.00
TOTAL :	<u>\$ 505,100.00</u>	<u>\$ 488,600.00</u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2017-2018 PROPOSED BUDGET
MICHAEL J. GRANT CAMPUS**

PROJECTED REVENUES:

	APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
STUDENT FEES	1,200,000.00	1,214,500.00
APPROPRIATED FUNDS	120,000.00	-
COPIER INCOME	100.00	-
INTEREST	350.00	350.00
THEATRE REVENUE	16,000.00	13,150.00
TOTAL REVENUES:	<u><u>\$1,336,450.00</u></u>	<u><u>\$1,228,000.00</u></u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
 PROPOSED 2017-2018 BUDGET SUMMARY
 MICHAEL J. GRANT CAMPUS**

<u>ACCOUNT</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
202 NEW STUDENT ORIENTATION	30,960.00	28,500.00
205 STUDENT GOV/ACTIVITIES BOARD	42,530.00	39,500.00
206 VISUAL/ PERFORMING ARTS	7,630.00	7,000.00
207 THEATRE	107,400.00	88,000.00
208 OPERATIONS / MAINTENANCE	199,990.00	183,300.00
209 CAMPUS TOURNAMENTS / FORENSICS	9,500.00	8,500.00
210 ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	163,300.00	171,000.00
210A VICE PRESIDENT COLLEGE WIDE PROGRAMS	14,950.00	13,000.00
211 STUDENT ORG/ LEADERSHIP DEVELOPMENT	82,150.00	80,200.00
212 HONOR SOCIETIES	13,950.00	15,800.00
213 PUBLICATIONS	19,100.00	18,000.00
216 COPIER LEASE	4,690.00	4,500.00
217 CAMPUS ACTIVITIES PROGRAMMING	59,740.00	47,200.00
217A MULTICULTURAL PROGRAM	15,860.00	14,500.00
218 CHILDREN'S LEARNING CENTER	120,000.00	107,500.00
219/219A CONTINGENCY FUND/DEAN OF STUDENT RESERVE	60,800.00	48,700.00
221 CAMPUS PROGRAMS	2,700.00	2,600.00
223 CW ATHLETIC PROGRAM	381,200.00	350,200.00
TOTAL:	<u><u>\$1,336,450.00</u></u>	<u><u>\$1,228,000.00</u></u>

NEW STUDENT ORIENTATION
ACCOUNT 202

<u>DESCRIPTION</u>	APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
ORIENTATION PROGRAM	30,960.00	28,500.00
TOTAL:	<u>\$ 30,960.00</u>	<u>\$ 28,500.00</u>

**STUDENT GOVERNANCE/ ACTIVITIES BOARD
ACCOUNT 205**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
CAB CONFERENCES/WORKSHOPS	3,310.00	3,000.00
CAB PROGRAMS/ RECEPTIONS	19,890.00	20,000.00
CAB SUPPLIES/MISCELLANEOUS	1,100.00	1,000.00
ACTIVITIES DAY	4,980.00	4,500.00
WELCOME WEEKS	5,520.00	4,000.00
COMING TOGETHER	7,730.00	7,000.00
TOTAL:	<u>\$ 42,530.00</u>	<u>\$ 39,500.00</u>

VISUAL/ PERFORMING ARTS
ACCOUNT 206

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
GALLERY	7,630.00	7,000.00
TOTAL:	<u>\$ 7,630.00</u>	<u>\$ 7,000.00</u>

**THEATRE
ACCOUNT 207**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
LIVELY ARTS SERIES EVENTS		
12 TO 16 EVENTS (MUSIC, PLAYS, DANCE)	99,500.00	53,400.00
PERSONNEL EXPENSES		
PAYROLL EXPENSES	7,150.00	18,400.00
PAYROLL TAXES	700.00	1,500.00
MTA TAXES	50.00	100.00
DISABILITY INSURANCE		300.00
GENERAL		
PRINTING/SUB/ADMINISTRATION		4,000.00
MARKETING /ADVERTISING		3,000.00
ACCOMODATION		2,200.00
HOSPITALITY		1,600.00
MISC EXPENSES		1,500.00
CONFERENCES		2,000.00
TOTAL:	<u><u>\$ 107,400.00</u></u>	<u><u>\$ 88,000.00</u></u>

**OPERATIONS/ MAINTENANCE
ACCOUNT 208**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
PAYROLL EXPENSES	150,000.00	138,000.00
PAYROLL TAXES	13,500.00	10,600.00
MTA TAXES	850.00	500.00
DISABILITY INSURANCE		1,500.00
PEER MENTORS SUPPLIES	5,500.00	5,000.00
PUBLICITY	15,170.00	14,000.00
DUES/LICENSE FEES	3,000.00	2,000.00
NACA CONFERENCES	5,850.00	6,000.00
GENERAL SUPPLIES	3,200.00	3,200.00
EQUIPMENT	2,920.00	2,500.00
TOTAL:	<u>\$ 199,990.00</u>	<u>\$ 183,300.00</u>

**CAMPUS TOURNAMENTS / FORENSICS
ACCOUNT 209**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
CAMPUS TOURNAMENT / FORENSIC EXPENSES	9,500.00	8,500.00
TOTAL:	<u>\$ 9,500.00</u>	<u>\$ 8,500.00</u>

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

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	163,300.00	171,000.00
TOTAL:	<u>\$ 163,300.00</u>	<u>\$ 171,000.00</u>

**VP / COLLEGE WIDE PROGRAMS
ACCOUNT 210A**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
VICE PRESIDENT COLLEGE WIDE PROGRAMS	14,950.00	13,000.00
TOTAL:	<u>\$ 14,950.00</u>	<u>\$ 13,000.00</u>

**STUDENT ORGANIZATIONS &
LEADERSHIP DEVELOPMENT
ACCOUNT 211**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
CLUB BUDGETS	41,000.00	41,000.00
STUDENT AWARDS BANQUET	12,000.00	12,000.00
TRAINING	1,200.00	1,200.00
MISCELLANEOUS	500.00	-
CLUB COUNCIL	18,220.00	18,000.00
STUDENT SENATE SUPPLIES	1,400.00	1,000.00
STUDENT SENATE CONFERENCE	6,000.00	6,000.00
STUDENT SENATE MEETINGS/REFRESHMENTS	1,830.00	1,000.00
TOTAL:	<u>\$ 82,150.00</u>	<u>\$ 80,200.00</u>

HONOR SOCIETIES
ACCOUNT 212

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
PHI THETA KAPPA	12,000.00	12,000.00
ALPHA BETA GAMMA	650.00	650.00
CHI ALPHA EPSILOM	650.00	650.00
SIGMA KAPPA DELTA	650.00	1,200.00
SALUTE		650.00
COMM HONOR SOCIETY		650.00
TOTAL:	<u>\$ 13,950.00</u>	<u>\$ 15,800.00</u>

**PUBLICATIONS
ACCOUNT 213**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
WESTERN PRESS	13,000.00	12,000.00
CASSANDRA	6,100.00	6,000.00
TOTAL:	<u>\$ 19,100.00</u>	<u>\$ 18,000.00</u>

**COPIER LEASE
ACCOUNT 216**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
COPIER LEASE EXPENSE	4,690.00	4,500.00
TOTAL:	<u>\$ 4,690.00</u>	<u>\$ 4,500.00</u>

**CAMPUS ACTIVITIES PROGRAMMING
ACCOUNT 217**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
CAMPUS PROGRAMS	6,430.00	4,000.00
EVENING COMMON HOUR	7,510.00	5,000.00
DISTINGUISHED LECTURE SERIES	12,050.00	9,000.00
ALLIED HEALTH PINNING CEREMONY	1,290.00	1,200.00
LEARNING IN ACTION GRANTS	3,000.00	2,000.00
LEADERSHIP RETREAT	9,340.00	11,000.00
GENERAL PROGRAMMING	12,120.00	8,500.00
ALTERNATIVE SPRING BREAK	8,000.00	6,500.00
TOTAL:	<u>\$ 59,740.00</u>	<u>\$ 47,200.00</u>

MULTICULTURAL PROGRAMMING
ACCOUNT 217A

<u>DESCRIPTION</u>	APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
MULTICULTURAL PROGRAMMING	15,860.00	14,500.00
TOTAL :	<u>\$ 15,860.00</u>	<u>\$ 14,500.00</u>

CHILDREN'S LEARNING CENTER
ACCOUNT 218

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
SUPPORT FOR CHILDREN'S LEARNING CENTER	120,000.00	107,500.00
TOTAL:	<u>\$ 120,000.00</u>	<u>\$ 107,500.00</u>

**DOS RESERVE FUND/CONTINGENCY
ACCOUNT 219/219A**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
CONTINGENCY REQUIREMENT	48,000.00	48,700.00
DEAN OF STUDENT RESERVE ACCT	12,800.00	0.00
TOTAL:	<u>\$ 60,800.00</u>	<u>\$ 48,700.00</u>

**CAMPUS BASED PROGRAMS
ACCOUNT 221**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
HONORS COLLEGE		600.00
CAREER SERVICES	2,700.00	2,000.00
TOTAL:	<u>\$ 2,700.00</u>	<u>\$ 2,600.00</u>

COLLEGE WIDE ATHLETIC PROGRAM
ACCOUNT 223

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
COLLEGE WIDE ATHLETIC PROGRAM	381,200.00	350,200.00
TOTAL:	<u>\$ 381,200.00</u>	<u>\$ 350,200.00</u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2017-2018 PROPOSED BUDGET
EASTERN CAMPUS**

PROJECTED REVENUES:

	APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
STUDENT FEES	429,000.00	447,100.00
APPROPRIATED FUNDS	20,000.00	
INTEREST	150.00	100.00
SPECIAL EVENTS	1,000.00	1,000.00
MISCELLANEOUS REVENUE	2,200.00	2,200.00
PECONIC CAFÉ FUND CONTRIBUTION	15,000.00	
TOTAL REVENUES:	<u>\$ 467,350.00</u>	<u>\$ 450,400.00</u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
 PROPOSED 2017-2018 BUDGET SUMMARY
 EASTERN CAMPUS**

<u>ACCOUNT/DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
302 NEW STUDENT ORIENTATION	12,000.00	12,000.00
305 STUDENT GOVERNANCE/ACTIVITIES BOARD	8,500.00	8,500.00
306 VISUAL/PERFORMING ARTS	3,000.00	3,000.00
308 OPERATIONS / MAINTENANCE	182,000.00	180,000.00
310 ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	48,500.00	52,000.00
310A VICE PRESIDENT COLLEGE WIDE PROGRAMS	8,100.00	7,200.00
311 STUDENT ORGANIZATIONS/LEADERSHIP DEV	39,500.00	43,500.00
312 HONOR SOCIETIES	4,700.00	4,700.00
313 PUBLICATIONS	5,260.00	16,650.00
316 COPIER LEASE	3,440.00	3,450.00
317 CAMPUS ACTIVITIES PROGRAMMING	40,500.00	40,500.00
319 CONTINGENCY FUND	17,500.00	17,900.00
319A DEAN OF STUDENT SERVICES	1,600.00	1,600.00
320 MULTICULTURAL PROGRAMS	18,500.00	18,500.00
320 CAMPUS BASED PROGRAMS	0.00	900.00
323 COLLEGE WIDE ATHLETICS PROGRAM	74,250.00	40,000.00
TOTAL:	<u>\$ 467,350.00</u>	<u>\$ 450,400.00</u>

**NEW STUDENT ORIENTATION
ACCOUNT 302**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
ORIENTATION PROGRAM	12,000.00	12,000.00
TOTAL:	<u>\$ 12,000.00</u>	<u>\$ 12,000.00</u>

**STUDENT GOVERNANCE /
ACTIVITIES BOARD
ACCOUNT 305**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 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
TOTAL:	<u>\$ 8,500.00</u>	<u>\$ 8,500.00</u>

VISUAL/ PERFORMING ARTS
ACCOUNT 306

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
ART GALLERY	3,000.00	3,000.00
TOTAL:	<u>\$ 3,000.00</u>	<u>\$ 3,000.00</u>

**OPERATIONS / MAINTENANCE
ACCOUNT 308**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
PAYROLL EXPENSES	159,000.00	160,500.00
PAYROLL TAXES	12,350.00	12,300.00
MTA TAXES	600.00	600.00
DISABILITY INSURANCE		750.00
DUES/CONFERENCES	4,000.00	0.00
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	1,300.00	1,100.00
FUEL CHARGES	750.00	750.00
TOTAL:	<u>\$ 182,000.00</u>	<u>\$ 180,000.00</u>

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

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	48,500.00	52,000.00
TOTAL:	<u>\$ 48,500.00</u>	<u>\$ 52,000.00</u>

VP / COLLEGE WIDE PROGRAMS
ACCOUNT 310A

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
VICE PRESIDENT COLLEGE WIDE PROGRAMS	8,100.00	7,200.00
TOTAL:	<u>\$ 8,100.00</u>	<u>\$ 7,200.00</u>

**STUDENT ORGANIZATIONS /
LEADERSHIP DEVELOPMENT
ACCOUNT 311**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 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
LEADERSHIP TRAINING/ RESOURCES	12,000.00	6,000.00
CONFERENCES		10,000.00
TOTAL:	<u>\$ 39,500.00</u>	<u>\$ 43,500.00</u>

HONOR SOCIETIES
ACCOUNT 312

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 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
TOTAL:	<u>\$ 4,700.00</u>	<u>\$ 4,700.00</u>

**PUBLICATIONS
ACCOUNT 313**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
EAST END ELEMENTS	4,000.00	4,000.00
EDITOR STIPEND	1,260.00	0.00
LIGHTHOUSE NEWS		12,650.00
TOTAL:	<u>\$ 5,260.00</u>	<u>\$ 16,650.00</u>

**COPIER LEASE
ACCOUNT 316**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
COPIER LEASE EXPENSE	2,440.00	2,450.00
SUPPLIES	1,000.00	1,000.00
TOTAL:	<u>\$ 3,440.00</u>	<u>\$ 3,450.00</u>

**CAMPUS ACTIVITIES PROGRAMMING
ACCOUNT 317**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
HEALTH/WELLNESS	7,500.00	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	1,500.00	1,500.00
TOTAL:	<u>\$ 40,500.00</u>	<u>\$ 40,500.00</u>

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

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
CONTINGENCY REQUIREMENT	17,500.00	17,900.00
DEAN OF STUDENT RESERVE ACCT	1,600.00	1,600.00
TOTAL:	<u>\$ 19,100.00</u>	<u>\$ 19,500.00</u>

MULTICULTURAL PROGRAMMING
ACCOUNT 320

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
DIVERSITY PROGRAMMING	15,000.00	15,000.00
LEADERSHIP ACADEMY	3,000.00	500.00
SUPPLIES	500.00	3,000.00
TOTAL:	<u>\$ 18,500.00</u>	<u>\$ 18,500.00</u>

**CAMPUS BASED PROGRAMS
ACCOUNT 321**

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
HONORS COLLEGE		500.00
EOP AWARDS CEREMONY		400.00
	<hr/>	<hr/>
TOTAL:	<u>\$ -</u>	<u>\$ 900.00</u>

COLLEGE WIDE ATHLETIC PROGRAM
ACCOUNT 323

<u>DESCRIPTION</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
SUPPORT FOR COLLEGE WIDE ATHLETIC PROGRAM	74,250.00	40,000.00
TOTAL:	<u>\$ 74,250.00</u>	<u>\$ 40,000.00</u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2017-2018 PROPOSED BUDGET
COLLEGE WIDE ATHLETIC PROGRAMS

	<u>APPROVED</u> <u>2016-2017</u> <u>BUDGET</u>	<u>PROPOSED</u> <u>2017-2018</u> <u>BUDGET</u>
<u>CAMPUS CONTRIBUTIONS: STUDENT ACTIVITY FEES</u>		
STUDENT ACTIVITY FEES - AMM	483,100.00	468,600.00
STUDENT ACTIVITY FEES - WST	381,150.00	350,200.00
STUDENT ACTIVITY FEES - EST	74,250.00	40,000.00
STUDENT ACTIVITY FEES - AMM ICE HOCKEY	22,000.00	20,000.00
TOTAL REVEUNES	<u>\$ 960,500.00</u>	<u>\$878,800.00</u>
 <u>PROJECTED EXPENSES:</u>		
PAYROLL EXPENSES	424,000.00	319,500.00
PAYROLL TAXES	31,100.00	25,000.00
MTA TAXES	1,450.00	1,500.00
HEALTH & FRINGE BENEFITS	20,000.00	11,000.00
PENSION	6,500.00	4,600.00
DISABILITY/WORKERS COMP	20,000.00	20,200.00
UNEMPLOYMENT	200.00	200.00
MENS/WOMENS CROSS COUNTRY	7,000.00	6,000.00
MEN'S SOCCER	14,000.00	12,000.00
WOMEN'S SOCCER	10,000.00	8,000.00
WOMEN'S TENNIS	4,000.00	3,500.00
WOMEN'S VOLLEYBALL	9,500.00	8,500.00
CHEERLEADING/DANCE	11,100.00	11,000.00
MEN'S BASKETBALL	19,400.00	16,400.00
WOMEN'S BASKETBALL	14,000.00	15,000.00
MEN'S/WOMEN'S BOWLING	9,000.00	9,000.00
GOLF	6,500.00	6,000.00
MEN'S BASEBALL	19,000.00	15,000.00
MEN'S LACROSSE	15,500.00	13,000.00
WOMEN'S LACROSSE	15,500.00	11,000.00
MEN'S TENNIS	4,000.00	3,500.00
WOMEN'S SOFTBALL	9,500.00	11,500.00
MEN'S/WOMEN'S TRACK & FIELD	15,300.00	15,000.00
ATHLETIC TRAINING	5,000.00	72,000.00
WOMEN'S EQUESTRIAN	9,000.00	8,500.00
INTRAMURALS	8,000.00	6,500.00
DEPARTMENTAL	68,300.00	64,000.00
VEHICLE TRANSPORTATION/FUEL MAINTENANCE	67,950.00	60,000.00
INSURANCE	16,000.00	16,000.00
NATIONAL CHAMPIONSHIPS	74,500.00	82,200.00
ICE HOCKEY	22,000.00	20,000.00
MASCOT EXPENSES	3,200.00	3,200.00
TOTAL EXPENSES:	<u>\$ 960,500.00</u>	<u>\$878,800.00</u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2017-2018 PROPOSED BUDGET
ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)**

	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
PROJECTED REVENUE		
 <u>CAMPUS CONTRIBUTIONS: STUDENT FEES</u>		
STUDENT ACTIVITY FEES CONTRIBUTION - AMM CAMPUS	230,000.00	246,000.00
STUDENT ACTIVITY FEES CONTRIBUTION - GRANT CAMPUS	163,300.00	171,000.00
STUDENT ACTIVITY FEES CONTRIBUTION - EAST CAMPUS	48,500.00	52,000.00
STUDENT ACTIVITY FEES CONTRIBUTION - VP PROGRAM	27,800.00	27,100.00
STUDENT ACTIVITY FEES CONTRIBUTION - VP/MASCOT INITI	13,000.00	12,000.00
 TOTAL CONTRIBUTION:	 <u>\$482,600.00</u>	 <u>\$508,100.00</u>
 <u>ADMINISTRATIVE FEES:</u>		
ADMINISTRATIVE FEE - CAMPUS KIDS DAY CARE CENTER	4,000.00	5,500.00
ADMINISTRATIVE FEE - KIDS COTTAGE DAY CARE CENTER	4,000.00	5,500.00
ADMINISTRATIVE FEE - PECONIC CAFÉ FOOD SERVICE-EAS	25,500.00	26,800.00
ADMINISTRATIVE FEE - SCC FOUNDATION	40,000.00	-
ADMINISTRATIVE FEE - STUDY ABROAD PROGRAM	7,500.00	8,000.00
 TOTAL ADMINISTRATIVE FEES:	 <u>81,000.00</u>	 <u>45,800.00</u>
 TOTAL PROJECTED REVENUES:	 <u>\$563,600.00</u>	 <u>\$553,900.00</u>
 <u>PROJECTED EXPENSES:</u>		
PAYROLL EXPENSE	245,000.00	232,000.00
PAYROLL TAXES	19,000.00	18,000.00
MTA TAXES	1,000.00	1,000.00
HEALTH BENEFITS EXPENSE	47,500.00	45,000.00
PENSION	19,000.00	18,000.00
DISABILITY INSURANCE	-	1,300.00
SICK LEAVE BUY OUT	1,300.00	2,600.00
CORPORATE INSURANCE	140,000.00	145,500.00
COMPUTER & COPIER MAINTENANCE	7,000.00	9,000.00
BANK CHARGES	750.00	1,000.00
SUPPLIES	5,000.00	6,500.00
TELEPHONE EXP	750.00	500.00
LICENSING/POSTAGE FEES	19,300.00	18,000.00
AUDITING FEES	16,000.00	15,000.00
MISCELLANEOUS EXP	1,200.00	1,400.00
VP ACCOUNT - COLLEGE WIDE PROGRAM EXPENSES	12,800.00	13,600.00
VP ACCOUNT - PRESIDENT SPEECH SERIES COLLEGE WIDE	15,000.00	13,500.00
VP ACCOUNT - MASCOT EXPENSES	13,000.00	12,000.00
 TOTAL PROJECTED EXPENDITURES:	 <u>\$563,600.00</u>	 <u>\$553,900.00</u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2017-2018 PROPOSED BUDGET
CAMPUS KIDS - AMMERMAN CAMPUS**

<u>PROJECTED REVENUES:</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
REGISTRATION FEES	4,500.00	7,200.00
TUITION/SUPPLY FEE	160,000.00	160,000.00
FUNDRAISING	900.00	2,000.00
SUNY GRANT	85,000.00	95,000.00
CACFP (USDA) INCOME	6,500.00	6,500.00
STUDENT ASSOCIATION SUBSIDY	120,000.00	107,500.00
MISC	500.00	500.00
TOTAL REVENUES:	<u><u>\$ 377,400.00</u></u>	<u><u>\$ 378,700.00</u></u>

PROJECTED EXPENSES:

SALARIES	260,500.00	283,300.00
PAYROLL TAXES	21,000.00	21,700.00
MTA	1,000.00	1,000.00
HEALTH BENEFITS	31,000.00	13,000.00
DISABILITY INSURANCE	1,200.00	1,100.00
PENSION	20,000.00	18,000.00
WORKMEN'S COMPENSATION	4,000.00	5,500.00
SICK-LEAVE BUY OUT	4,200.00	1,000.00
UNEMPLOYMENT	2,000.00	1,000.00
SUPPLIES	4,000.00	4,400.00
PRINTING	100.00	
EQUIPMENT	1,000.00	500.00
ADVERTISING/CLASSIFIED	200.00	200.00
INSURANCE	8,000.00	6,500.00
ADMINISTRATIVE OFFSET	4,000.00	5,500.00
PROFESSIONAL GROWTH	1,200.00	800.00
BREAKFAST/SNACKS	2,000.00	1,800.00
LUNCHES	10,000.00	10,000.00
FUND RAISING	100.00	100.00
DUES/REGISTRATION/SUPPORT SVCS	1,000.00	3,000.00
MISC EXPENSES	900.00	300.00
TOTAL EXPENSES:	<u><u>\$ 377,400.00</u></u>	<u><u>\$ 378,700.00</u></u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2017-2018 PROPOSED BUDGET
SUFFOLK KIDS COTTAGE - GRANT CAMPUS

<u>PROJECTED REVENUES:</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
REGISTRATION FEES	4,400.00	4,200.00
TUITION/SUPPLY FEE	166,000.00	166,500.00
FUNDRAISING	250.00	200.00
SUNY GRANT	88,000.00	98,000.00
CACFP (USDA) INCOME	8,000.00	8,000.00
STUDENT ASSOCIATION SUBSIDY	120,000.00	107,500.00
TOTAL REVENUES:	<u><u>\$ 386,650</u></u>	<u><u>\$ 384,400</u></u>

PROJECTED EXPENSES:

SALARIES	260,000.00	263,000.00
PAYROLL TAXES	21,000.00	21,500.00
MTA TAXES	1,100.00	1,200.00
HEALTH BENEFITS	40,500.00	43,700.00
DISABILITY INSURANCE	1,300.00	1,000.00
PENSION	20,000.00	18,000.00
WORKMEN'S COMPENSATION	3,000.00	3,600.00
SICK-LEAVE BUY OUT	100.00	100.00
UNEMPLOYMENT	100.00	100.00
SUPPLIES	4,000.00	2,700.00
EQUIPMENT	2,000.00	1,000.00
INSURANCE	8,000.00	6,500.00
ADMINISTRATIVE OFFSET	4,000.00	5,500.00
PROFESSIONAL GROWTH	2,700.00	2,000.00
BREAKFAST/SNACKS	5,000.00	4,000.00
LUNCHES	13,000.00	9,500.00
FUND RAISING	200.00	150.00
DUES/REGISTRATION/SUPPORT SVCS	550.00	750.00
MISCELLANEOUS	100.00	100.00
TOTAL EXPENSES:	<u><u>\$ 386,650</u></u>	<u><u>\$ 384,400</u></u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2017-2018 PROPOSED BUDGET
PECONIC CAFÉ - EASTERN CAMPUS**

<u>PROJECTED REVENUES:</u>	<u>APPROVED 2016-2017 BUDGET</u>	<u>PROPOSED 2017-2018 BUDGET</u>
SALES	300,000.00	300,000.00
SALES TAXES COLLECTED	1,000.00	1,000.00
CATERING NON-TAXABLE	65,500.00	50,000.00
TOTAL REVENUES:	<u><u>\$366,500.00</u></u>	<u><u>\$351,000.00</u></u>

PROJECTED EXPENSES:

SALARIES	113,000.00	104,500.00
PAYROLL TAXES	9,000.00	8,100.00
MTA TAXES	500.00	500.00
HEALTH BENEFITS	10,400.00	10,900.00
DISABILITY INSURANCE	200.00	500.00
PENSION	7,500.00	9,000.00
WORKMEN'S COMPENSATION	4,400.00	3,500.00
UNEMPLOYMENT	1,000.00	500.00
PURCHASES - FOOD/BEVERAGES	90,000.00	128,000.00
BEVERAGES	33,000.00	-
SUPPLIES	13,500.00	15,000.00
EQUIPMENT / REPAIRS	10,000.00	10,000.00
ADVERTISING/SALES PROMO	500.00	500.00
ADMINISTRATIVE OFFSET	25,500.00	26,800.00
DUES/SUBSCRIPTION	500.00	500.00
LAUNDRY/LINEN	500.00	500.00
UNIFORMS	400.00	700.00
SALES TAX	24,000.00	24,000.00
BANK/CREDIT CARD CHARGES	7,000.00	7,000.00
BACKGROUND CHECK EXPENSES	600.00	500.00
PECONIC CAFÉ CONTRIBUTION EXPENSE:	15,000.00	-
TOTAL EXPENSES:	<u><u>\$366,500.00</u></u>	<u><u>\$351,000.00</u></u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2017-2018 PROPOSED BUDGET
CAMPUS TOURNAMENTS/FORENSIC - COLLEGE WIDE PROGRAM

	PROPOSED 2017-2018 BUDGET
PROJECTED REVENUE	
<u>CAMPUS CONTRIBUTIONS: STUDENT FEES</u>	
STUDENT ACTIVITY FEES CONTRIBUTION - AMM CAMPUS	23,500.00
STUDENT ACTIVITY FEES CONTRIBUTION - GRANT CAMPUS	8,500.00
TOTAL PROJECTED REVENUES:	\$ 32,000.00
<u>PROJECTED EXPENSES:</u>	
PAYROLL EXPENSE	16,600.00
PAYROLL TAXES	1,400.00
MTA TAXES	100.00
DISABILITY INSURANCE	100.00
AIRFARE	3,500.00
TRAVEL EXPENSES	2,000.00
HOTEL EXPENSES	3,300.00
FOOD / MEALS	3,000.00
REGISTRATION	1,500.00
SUPPLIES	250.00
MISC EXPENSES	250.00
TOTAL PROJECTED EXPENDITURES:	\$ 32,000.00

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
 2017-2018 PROPOSED BUDGET
 GRADUATION - COLLEGE WIDE

	<u>PROPOSED 2017-2018 BUDGET</u>
PROJECTED REVENUE	
FEES	118,000.00
MISC (PHOTOGRAPHER)	-
TOTAL REVENUE	<u><u>\$118,000.00</u></u>
PROJECTED EXPENSES	
GENERAL EXPENSES	
CERTIFICATES/DIPLOMAS (<i>JOSTENS</i>)	7,500.00
DIPLOMA COVERS (<i>JOSTENS</i>)	18,000.00
MAILING ENVELOPES	250.00
MAILERS (EVERY 3 YEARS - JUNE 2017 RENEWAL)	-
CEREMONY EXPENSES	
AUDIO DESIGN	25,000.00
COMMENCEMENT PROGRAMS	5,500.00
ELECTRIC	9,000.00
FIELD HOUSE SETUP / DECORATIONS	31,500.00
FLOWERS	3,200.00
FOOD	3,000.00
HONORS CORDS	200.00
INTERPRETERS	650.00
TENTS	3,500.00
TICKET TAKERS	1,900.00
MISC EXPENSES - <i>SUPPLIES (DECORATIONS, BALLONS)</i>	500.00
GRADUATION TICKETS	400.00
UTILITY LOCATOR	400.00
OTHER COMMENCEMENT CEREMONY EXPENSES (<i>EOP, HONORS, NU</i>)	7,500.00
TOTAL EXPENSES	<u><u>\$118,000.00</u></u>