

BOARD OF DIRECTORS
June 21, 2018

- ITEM 1 RESOLUTION NO. 2018.A2 - 2018-2019 Association Full-Time Title Increase**

- ITEM 2 RESOLUTION NO. 2018.A3 - Reappointing Association Employees for 2018-2019**

- ITEM 3 RESOLUTION NO. 2018.A4 - Approving the 2018-2019 Budget of the Suffolk Community College Association, Inc.**

ITEM 1

RESOLUTION NO. 2018.A2 - 2018-2019 Association Full-Time Title Increase

WHEREAS, it is the recommendation of the Executive Deans and the Associate Deans of Student Services that the Association full-time employees who have reached the maximum step on the employee step schedule be granted a three percent (3%) increase (Attachment A-I) for the 2018-2019 academic year, and

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

RESOLVED, that the Association full-time employees who have reached the maximum step on the employee step schedule be granted a three percent (3%) increase (Attachment A-I) for the 2018-2019 academic year.

Board of Directors Meeting
June 21, 2018
Attachment A-I

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
Suffolk Kids Cottage		
<i>Vickie Calderon</i>	Director	Step 20/49 weeks

ITEM 2

RESOLUTION NO. 2018.A3 - Reappointing Association Employees for 2018-2019

WHEREAS, the following Association employees are presently serving on appointment for the 2017-2018 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 2018-2019 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 2018-2019 academic year, as indicated below.

Name	Title	Step To Move up/Work Year
Association Business Office		
<i>Theresa DuQuesnay</i>	Accounting Clerk	Moving from Step 17 to 18 /52 weeks
<i>Huyen Le</i>	Payroll Coordinator	Moving from Step 7 to 8 /52 weeks
<i>Barbara Hurst</i>	Director of Business Affairs	Step 20/52 weeks - At top step
Athletics		
<i>Gina Caputo</i>	Athletics Coordinator	Moving to Step 8 /52 weeks
Campus Kids Day Care Center		
<i>Linda Crispi**</i>	Director	Step 20/49 weeks - At top step
<i>Leigh Ann Garofalo</i>	Teacher	Moving to 16 /42 weeks
<i>Linda Locovare*</i>	Teacher	Moving to 17 /42 weeks
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 17 to 18 /42 weeks
<i>Jeannie O'Connor</i>	Teacher	Moving from Step 17 to 18 /42 weeks
Dining Services		
<i>Barbara Kelly</i>	Day Manager	Moving from Step 14 to 15 /40 weeks

* Assistant Directors also receive a Stipend

**Directors also receive a Building Stipend

ITEM 3

RESOLUTION NO. 2018.A4 - Approving the 2018-2019 Budget of the Suffolk Community College Association, Inc.

WHEREAS, the 2018-2019 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 2018-2019 budget for the operation of the campus programs by the Suffolk Community College Association, Inc., in the amount of **\$3,549,650** for the period covering September 1, 2018 through August 31, 2019 (Attachment A-II), is hereby approved and shall be allocated as follows:

Ammerman Campus	\$1,901,000
Michael J. Grant Campus	\$1,198,000
Eastern Campus	<u>\$ 450,650</u>
Total	\$3,549,650

And be it further

RESOLVED, that the 2018-2019 budget for the operation of campus programs by the Suffolk Community College Association, Inc., for the period covering September 1, 2018, through August 31, 2019 (Attachment A-II), is hereby approved and shall be allocated as follows:

Campus Kids - Ammerman Campus	\$384,500
Kids Cottage - Michael J. Grant Campus	\$460,500
Peconic Café - Eastern Campus	\$349,000

**Board of Director's Meeting
June 21, 2018
Attachment A-II**

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.

PROPOSED

2018-2019

BUDGET

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
SUMMARY OF STUDENT ASSOCIATION PROPOSED BUDGETS
FOR THE 2018-2019 YEAR**

	2018-2019 AMMERMAN PROPOSED BUDGET	2018-2019 MICHAEL J. GRANT PROPOSED BUDGET	2018-2019 EASTERN PROPOSED BUDGET	2018-2019 ASSOCIATION TOTAL PROPOSED BUDGET
<u>PROPOSED REVENUES:</u>				
STUDENT FEES	1,891,000.00	1,184,000.00	448,000.00	3,523,000.00
INTEREST	1,000.00	500.00	150.00	1,650.00
THEATRE / LIVELY ART SERIES REVENUE	9,000.00	13,500.00		22,500.00
SPECIAL EVENTS			1,000.00	1,000.00
MISCELLANEOUS REVENUE			1,500.00	1,500.00
TOTAL PROPOSED REVENUES:	<u>\$1,901,000.00</u>	<u>\$ 1,198,000.00</u>	<u>\$ 450,650.00</u>	<u>\$ 3,549,650.00</u>
<u>PROPOSED EXPENSES:</u>				
NEW STUDENT ORIENTATION	15,600.00	20,500.00	13,000.00	49,100.00
STUDENT GOVT ACTIVITIES BOARD/ASSOCIATION	76,300.00	39,500.00	8,500.00	124,300.00
PERFORMANCE ARTS / ART GALLERY	79,700.00	6,000.00	3,200.00	88,900.00
THEATRE / LIVELY ARTS SERIES	222,300.00	84,500.00		306,800.00
OPERATIONS/MAINTENANCE	303,950.00	182,800.00	152,550.00	639,300.00
ASSOCIATION CENTRAL BUSINESS OFFICE (CBO)	265,600.00	172,600.00	54,600.00	492,800.00
VICE PRESIDENT COLLEGE WIDE PROGRAMS	19,200.00	12,500.00	7,200.00	38,900.00
STUDENT ORGANIZATION/LEADERSHIP DEV	102,600.00	80,200.00	54,000.00	236,800.00
HONOR SOCIETIES	10,450.00	13,000.00	5,250.00	28,700.00
PUBLICATIONS	29,700.00	18,000.00	17,950.00	65,650.00
COPIER LEASE	6,200.00	-	3,700.00	9,900.00
CAMPUS ACTIVITIES PROGRAMMING	43,200.00	43,500.00	50,500.00	137,200.00
MULTICULTURAL PROGRAMMING	17,000.00	18,000.00	19,800.00	54,800.00
CHILDREN'S LEARNING CENTER	110,000.00	103,200.00		213,200.00
CONTINGENCY FUND/DEAN OF STUDENT RESERVE	122,400.00	65,700.00	19,900.00	208,000.00
CAMPUS BASED PROGRAMS	8,000.00	2,000.00	500.00	10,500.00
COLLEGE WIDE ATHLETIC PROGRAM	468,800.00	336,000.00	40,000.00	844,800.00
TOTAL PROPOSED EXPENSES:	<u>\$1,901,000.00</u>	<u>\$ 1,198,000.00</u>	<u>\$ 450,650.00</u>	<u>\$ 3,549,650.00</u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
SUMMARY OF STUDENT ASSOCIATION PROPOSED BUDGETS
FOR THE YEARS 2017-2018 AND 2018-2019
APPROVED VS PROPOSED BUDGET**

CAMPUS/PROGRAM	2017 - 2018	2018 - 2019	% Increase
	APPROVED	PROPOSED	Decrease
	BUDGET	BUDGET	
Ammerman	1,938,650.00	1,901,000.00	-1.94%
Michael J. Grant	1,228,000.00	1,198,000.00	-2.44%
Eastern	450,400.00	450,650.00	0.06%
Total Campuses	\$ 3,617,050.00	\$ 3,549,650.00	-1.86%
Campus Kids - Ammerman	378,700.00	384,500.00	1.53%
Kids Cottage - Grant	384,400.00	460,500.00	19.80%
Peconic Café - East	351,000.00	349,000.00	-0.57%
Total Programs	\$ 1,114,100.00	\$ 1,194,000.00	7.17%
Total Association	\$ 4,731,150.00	\$ 4,743,650.00	0.26%

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2018-2019 PROPOSED BUDGET
AMMERMAN CAMPUS

PROJECTED REVENUES:

	2017-2018 APPROVED BUDGET	2018-2019 PROPOSED BUDGET
STUDENT ACTIVITY FEES	1,929,650.00	1,891,000.00
COPIER INCOME	750.00	0.00
INTEREST	750.00	1,000.00
THEATRE REVENUE	7,500.00	9,000.00
TOTAL REVENUES:	<u><u>\$ 1,938,650.00</u></u>	<u><u>\$ 1,901,000.00</u></u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
 PROPOSED 2018-2019 BUDGET SUMMARY
 AMMERMAN CAMPUS**

<u>PROJECTED EXPENSES</u>	<u>2017-2018</u>	<u>2018-2019</u>
<u>Account</u>	<u>APPROVED</u>	<u>PROPOSED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
102 - NEW STUDENT ORIENTATION	16,000.00	15,600.00
105 - STUDENT GOV/ACTIVITIES BOARD	73,000.00	73,000.00
105A - STUDENT GOV/ASSOCIATION	3,400.00	3,300.00
106 - PERFORMING ARTS / ART GALLERY AMMERMAN	80,800.00	79,700.00
107 - THEATRE ARTS PRODUCTION	223,050.00	222,300.00
108 - OPERATIONS / MAINTENANCE	293,785.00	303,950.00
109 - FORENSICS	23,500.00	0.00
110 - ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	246,000.00	265,600.00
110A - VICE PRESIDENT COLLEGE WIDE PROGRAMS	15,700.00	19,200.00
111 - STUDENT ORG/ LEADERSHIP DEVELOPMENT	109,400.00	102,600.00
112 - HONOR SOCIETIES	10,800.00	10,450.00
113 - PUBLICATIONS	35,300.00	29,700.00
116 - COPIER LEASE	6,700.00	6,200.00
117 - CAMPUS ACTIVITIES PROGRAMMING	43,215.00	43,200.00
117A - MULTICULTURAL PROGRAMS	18,000.00	17,000.00
118 - CHILDREN'S LEARNING CENTER	107,500.00	110,000.00
119/119A - CONTINGENCY FUND/DEAN OF STUDENT RESERVE	134,700.00	122,400.00
121 - CAMPUS BASED PROGRAMS	9,200.00	8,000.00
123 - COLLEGE WIDE ATHLETICS PROGRAM	488,600.00	468,800.00
	<u>\$ 1,938,650.00</u>	<u>\$ 1,901,000.00</u>

NEW STUDENT ORIENTATION
ACCOUNT 102

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
ORIENTATION PROGRAM	16,000.00	15,600.00
TOTAL:	<u><u>\$ 16,000.00</u></u>	<u><u>\$ 15,600.00</u></u>

**CAMPUS ACTIVITIES BOARD
ACCOUNT 105**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED 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><u>\$ 73,000.00</u></u>	<u><u>\$ 73,000.00</u></u>

**STUDENT GOVERNMENT ASSOCIATION
ACCOUNT 105A**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
SGA ADVERTISING	1,400.00	2,000.00
SGA SPECIAL EVENTS	1,500.00	900.00
SGA SUPPLIES/TELEPHONE	500.00	400.00
TOTAL :	<u><u>\$ 3,400.00</u></u>	<u><u>\$ 3,300.00</u></u>

**VISUAL/PERFORMING ARTS
ACCOUNT 106**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
PAYROLL EXPENSES	31,600.00	26,600.00
PAYROLL TAXES	2,500.00	2,100.00
MTA TAXES	200.00	100.00
DISABILITY INSURANCE	300.00	400.00
ART GALLERY EXPENSES - EXHIBITS & PRINTING	5,600.00	16,000.00
PRINTING	3,800.00	0.00
EXPENSES FOR MUSIC CONCERTS	6,600.00	9,800.00
EXPENSES FOR PERFORMING ARTS SERIES	28,700.00	23,400.00
MAY ARTS FESTIVAL EXPENSE - DISPLAY MATERIALS/PRINTING & P	750.00	1,300.00
PRINTING AND PUBLICITY	750.00	0.00
TOTAL :	<u><u>\$ 80,800.00</u></u>	<u><u>\$ 79,700.00</u></u>

**THEATRE ARTS PRODUCTION
ACCOUNT 107**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
PAYROLL EXPENSES	68,000.00	74,600.00
PAYROLL TAXES	5,300.00	5,750.00
MTA TAXES	300.00	300.00
DISABILITY INSURANCE	600.00	600.00
STUDENT STAGE PRODUCTIONS	73,350.00	68,300.00
ADMINISTRATION/SUBS/PRINTING	35,500.00	32,750.00
STUDIO MAINTENANCE EXPENSES	13,000.00	13,000.00
HOUSE AND PUBLICITY EXPENSES	14,000.00	14,000.00
REPAIR AND REPLACEMENT	13,000.00	13,000.00
TOTAL :	<u><u>\$ 223,050.00</u></u>	<u><u>\$ 222,300.00</u></u>

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

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
PAYROLL EXPENSES	221,135.00	238,500.00
PAYROLL TAXES	18,000.00	18,500.00
MTA TAXES	1,000.00	900.00
HEALTH BENEFITS	10,200.00	0.00
DISABILITY INSURANCE	1,000.00	1,800.00
PENSION EXPENSE	0.00	3,600.00
EQUIPMENT LEASES / MAINTENANCE	4,000.00	4,000.00
PUBLICITY	6,500.00	6,500.00
LICENSE FEES	3,200.00	2,500.00
DUES / CONFERENCES	20,950.00	20,350.00
TELEPHONE	800.00	800.00
OFFICE SUPPLIES	7,000.00	6,500.00
TOTAL :	<u><u>\$ 293,785.00</u></u>	<u><u>\$ 303,950.00</u></u>

**CAMPUS TOURNAMENTS / FORENSICS
ACCOUNT 109**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
CAMPUS TOURNAMENT / FORENSIC	23,500.00	0.00
TOTAL :	<u><u>\$ 23,500.00</u></u>	<u><u>\$ -</u></u>

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

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	246,000.00	265,600.00
TOTAL :	<u><u>\$ 246,000.00</u></u>	<u><u>\$ 265,600.00</u></u>

VP/COLLEGE-WIDE PROGRAMS
ACCOUNT 110A

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
VICE PRESIDENT COLLEGE WIDE PROGRAMS	15,700.00	19,200.00
TOTAL :	<u>\$ 15,700.00</u>	<u>\$ 19,200.00</u>

**STUDENT ORGANIZATIONS &
LEADERSHIP DEVELOPMENT
ACCOUNT 111**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
INDIVIDUAL CLUBS / STUDENT ORGANIZATION FUND BUDGET	64,200.00	64,200.00
OFFICERS / ADVISOR MEETINGS	9,000.00	6,000.00
AWARDS & RECOGNITION / LEADERSHIP BANQUET	11,000.00	11,000.00
LEADERSHIP TRAINING/ RESOURCES	15,800.00	15,800.00
ACTIVITIES DAY	4,800.00	1,500.00
SUPPLIES	3,000.00	2,500.00
TELEPHONE	600.00	600.00
ANNUAL CEREMONIES	1,000.00	1,000.00
TOTAL :	<u><u>\$ 109,400.00</u></u>	<u><u>\$ 102,600.00</u></u>

**HONOR SOCIETIES
ACCOUNT 112**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
PHI THETA KAPPA	8,000.00	8,000.00
ALPHA BETA GAMMA	1,000.00	500.00
SIGMA CHI ETA	400.00	450.00
MU ALPHA THETA	150.00	150.00
PSI BETA	350.00	250.00
SIGMA KAPPA DELTA	300.00	300.00
CHI ALPHA EPSILOM	500.00	400.00
SALUTE	100.00	200.00
SHLE	0.00	200.00
TOTAL :	<u><u>\$ 10,800.00</u></u>	<u><u>\$ 10,450.00</u></u>

**PUBLICATIONS/COMPUTER REPAIR
ACCOUNT 113**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
NEWSPAPER COMPASS	17,200.00	17,200.00
LITERARY MAGAZINE-EVOLUTION	12,900.00	12,500.00
LITERARY MAGAZINE-LILITH	5,200.00	0.00
TOTAL :	<u><u>\$ 35,300.00</u></u>	<u><u>\$ 29,700.00</u></u>

**COPIER LEASE EXPENSES
ACCOUNT 116**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
COPIER LEASE EXPENSE	6,700.00	6,200.00
TOTAL :	<u><u>\$ 6,700.00</u></u>	<u><u>\$ 6,200.00</u></u>

**CAMPUS ACTIVITIES PROGRAMMING
ACCOUNT 117**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
SPECIAL CAMPUS PROGRAMS	8,000.00	7,500.00
COMMUNITY DEVELOPMENT PROGRAM - HALLOWEEN FESTIVAL	24,000.00	24,700.00
DEPARTMENTAL LYCEUM / GRANTS	11,215.00	11,000.00
TOTAL :	<u><u>\$ 43,215.00</u></u>	<u><u>\$ 43,200.00</u></u>

MULTICULTURAL PROGRAMMING
ACCOUNT 117A

<u>DESCRIPTION</u>	2017-2018 APPROVED BUDGET	2018-2019 PROPOSED BUDGET
MULTICULTURAL PROGRAMMING	18,000.00	17,000.00
TOTAL :	<u>\$ 18,000.00</u>	<u>\$ 17,000.00</u>

CHILDREN'S LEARNING CENTER
ACCOUNT 118

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
SUPPORT FOR CHILDREN'S LEARNING CENTER	107,500.00	110,000.00
TOTAL :	<u><u>\$ 107,500.00</u></u>	<u><u>\$ 110,000.00</u></u>

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

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
PAYROLL EXPENSES	15,000.00	7,500.00
PAYROLL TAXES	1,200.00	575.00
MTA TAXES	100.00	50.00
CONTINGENCY REQUIREMENT	77,200.00	75,750.00
DEAN OF STUDENT RESERVE ACCT	41,200.00	38,525.00
TOTAL :	<u><u>\$ 134,700.00</u></u>	<u><u>\$ 122,400.00</u></u>

**CAMPUS BASED PROGRAMS
ACCOUNT 121**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
HONORS PROGRAM	3,500.00	3,000.00
CREATIVE WRITING FESTIVAL	3,500.00	3,000.00
CAREER SERVICES / MENTAL HEALTH	2,200.00	2,000.00
TOTAL :	<u><u>\$ 9,200.00</u></u>	<u><u>\$ 8,000.00</u></u>

COLLEGE-WIDE ATHLETIC PROGRAM
ACCOUNT 123

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
COLLEGE WIDE ATHLETIC PROGRAM	468,600.00	448,800.00
CONTRIBUTION TO ICE HOCKEY	20,000.00	20,000.00
TOTAL :	<u>\$ 488,600.00</u>	<u>\$ 468,800.00</u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2018-2019 PROPOSED BUDGET
MICHAEL J. GRANT CAMPUS**

PROJECTED REVENUES:

	2017-2018 APPROVED BUDGET	2018-2019 PROPOSED BUDGET
STUDENT FEES	1,214,500.00	1,184,000.00
INTEREST	350.00	500.00
THEATRE REVENUE	13,150.00	13,500.00
TOTAL REVENUES:	<u><u>\$1,228,000.00</u></u>	<u><u>\$1,198,000.00</u></u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
 PROPOSED 2018-2019 BUDGET SUMMARY
 MICHAEL J. GRANT CAMPUS**

<u>PROJECTED EXPENSES</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
<u>ACCOUNT</u>		
202 NEW STUDENT ORIENTATION	28,500.00	20,500.00
205 STUDENT GOV/ACTIVITIES BOARD	39,500.00	39,500.00
206 PERFORMING ARTS / ART GALLERY WEST	7,000.00	6,000.00
207 THEATRE / LIVELY ARTS SERIES EVENTS	88,000.00	84,500.00
208 OPERATIONS / MAINTENANCE	183,300.00	182,800.00
209 CAMPUS TOURNAMENTS / FORENSICS	8,500.00	-
210 ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	171,000.00	172,600.00
210A VICE PRESIDENT COLLEGE WIDE PROGRAMS	13,000.00	12,500.00
211 STUDENT ORG/ LEADERSHIP DEVELOPMENT	80,200.00	80,200.00
212 HONOR SOCIETIES	15,800.00	13,000.00
213 PUBLICATIONS	18,000.00	18,000.00
216 COPIER LEASE	4,500.00	-
217 CAMPUS ACTIVITIES PROGRAMMING	47,200.00	43,500.00
217A MULTICULTURAL PROGRAM	14,500.00	18,000.00
218 CHILDREN'S LEARNING CENTER	107,500.00	103,200.00
219/219A CONTINGENCY FUND/DEAN OF STUDENT RESERVE	48,700.00	65,700.00
221 CAMPUS PROGRAMS	2,600.00	2,000.00
223 CW ATHLETIC PROGRAM	350,200.00	336,000.00
TOTAL:	<u><u>\$1,228,000.00</u></u>	<u><u>\$1,198,000.00</u></u>

**NEW STUDENT ORIENTATION
ACCOUNT 202**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
ORIENTATION PROGRAM	28,500.00	20,500.00
TOTAL:	<u><u>\$ 28,500.00</u></u>	<u><u>\$ 20,500.00</u></u>

**STUDENT GOVERNANCE/ ACTIVITIES BOARD
ACCOUNT 205**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
CAB CONFERENCES/WORKSHOPS	3,000.00	3,000.00
CAB PROGRAMS/ RECEPTIONS	20,000.00	20,000.00
CAB SUPPLIES/MISCELLANEOUS	1,000.00	1,000.00
ACTIVITIES DAY	4,500.00	4,500.00
WELCOME WEEKS	4,000.00	4,000.00
COMING TOGETHER	7,000.00	7,000.00
TOTAL:	<u><u>\$ 39,500.00</u></u>	<u><u>\$ 39,500.00</u></u>

VISUAL/ PERFORMING ARTS
ACCOUNT 206

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
GALLERY	7,000.00	6,000.00
TOTAL:	<u><u>\$ 7,000.00</u></u>	<u><u>\$ 6,000.00</u></u>

**THEATRE
ACCOUNT 207**

	2017-2018 APPROVED BUDGET	2018-2019 PROPOSED BUDGET
	<u> </u>	<u> </u>

DESCRIPTION

LIVELY ARTS SERIES EVENTS

12 TO 16 EVENTS (MUSIC, PLAYS, DANCE)	53,400.00	43,700.00
---------------------------------------	-----------	-----------

PERSONNEL EXPENSES

PAYROLL EXPENSES	18,400.00	14,000.00
PAYROLL TAXES	1,500.00	1,200.00
MTA TAXES	100.00	100.00
DISABILITY INSURANCE	300.00	100.00

GENERAL

PRINTING/SUB/ADMINISTRATION	4,000.00	2,300.00
MARKETING /ADVERTISING	3,000.00	1,000.00
ACCOMODATION	2,200.00	1,400.00
HOSPITALITY	1,600.00	1,600.00
MISC EXPENSES	1,500.00	2,000.00
CONFERENCES	2,000.00	2,000.00
TECHNICIANS/STAGE HANDLERS		5,500.00
PUBLICITY DIRECTOR/GRAPHIC ARTIST		9,600.00

	<u>\$ 88,000.00</u>	<u>\$ 84,500.00</u>
--	----------------------------	----------------------------

**OPERATIONS/ MAINTENANCE
ACCOUNT 208**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
PAYROLL EXPENSES	138,000.00	138,000.00
PAYROLL TAXES	10,600.00	10,600.00
MTA TAXES	500.00	500.00
DISABILITY INSURANCE	1,500.00	1,500.00
PEER MENTORS SUPPLIES	5,000.00	5,000.00
PUBLICITY	14,000.00	14,000.00
DUES/LICENSE FEES	2,000.00	2,000.00
NACA CONFERENCES	6,000.00	6,000.00
GENERAL SUPPLIES	3,200.00	3,200.00
EQUIPMENT	2,500.00	2,000.00
TOTAL:	<u><u>\$ 183,300.00</u></u>	<u><u>\$ 182,800.00</u></u>

**CAMPUS TOURNAMENTS / FORENSICS
ACCOUNT 209**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
CAMPUS TOURNAMENT / FORENSIC EXPENSES	8,500.00	-
TOTAL:	<u><u>\$ 8,500.00</u></u>	<u><u>\$ -</u></u>

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

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	171,000.00	172,600.00
TOTAL:	<u><u>\$ 171,000.00</u></u>	<u><u>\$ 172,600.00</u></u>

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

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
VICE PRESIDENT COLLEGE WIDE PROGRAMS	13,000.00	12,500.00
TOTAL:	<u><u>\$ 13,000.00</u></u>	<u><u>\$ 12,500.00</u></u>

**STUDENT ORGANIZATIONS &
LEADERSHIP DEVELOPMENT
ACCOUNT 211**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
CLUB BUDGETS	41,000.00	39,000.00
STUDENT AWARDS BANQUET	12,000.00	12,000.00
TRAINING	1,200.00	1,200.00
CLUB COUNCIL	18,000.00	20,000.00
STUDENT SENATE SUPPLIES	1,000.00	1,000.00
STUDENT SENATE CONFERENCE	6,000.00	6,000.00
STUDENT SENATE MEETINGS/REFRESHMENTS	1,000.00	1,000.00
TOTAL:	<u><u>\$ 80,200.00</u></u>	<u><u>\$ 80,200.00</u></u>

**HONOR SOCIETIES
ACCOUNT 212**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
PHI THETA KAPPA	12,000.00	9,500.00
ALPHA BETA GAMMA	650.00	-
CHI ALPHA EPSIOM	650.00	600.00
SIGMA KAPPA DELTA	1,200.00	1,100.00
SALUTE	650.00	600.00
SIGMA CHI ETA	650.00	600.00
ALPHA SIGMA LAMBDA	-	600.00
TOTAL:	<u><u>\$ 15,800.00</u></u>	<u><u>\$ 13,000.00</u></u>

**PUBLICATIONS
ACCOUNT 213**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
WESTERN PRESS	12,000.00	12,000.00
CASSANDRA	6,000.00	6,000.00
TOTAL:	<u><u>\$ 18,000.00</u></u>	<u><u>\$ 18,000.00</u></u>

**COPIER LEASE
ACCOUNT 216**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
COPIER LEASE EXPENSE	4,500.00	0.00
TOTAL:	<u><u>\$ 4,500.00</u></u>	<u><u>\$ -</u></u>

**CAMPUS ACTIVITIES PROGRAMMING
ACCOUNT 217**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
CAMPUS PROGRAMS	4,000.00	4,000.00
EVENING COMMON HOUR	5,000.00	4,000.00
DISTINGUISHED LECTURE SERIES	9,000.00	9,000.00
ALLIED HEALTH PINNING CEREMONY	1,200.00	-
LEARNING IN ACTION GRANTS	2,000.00	1,800.00
LEADERSHIP RETREAT	11,000.00	11,000.00
GENERAL PROGRAMMING	8,500.00	8,700.00
ALTERNATIVE SPRING BREAK	6,500.00	5,000.00
TOTAL:	<u><u>\$ 47,200.00</u></u>	<u><u>\$ 43,500.00</u></u>

MULTICULTURAL PROGRAMMING
ACCOUNT 217A

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
MULTICULTURAL PROGRAMMING	14,500.00	18,000.00
TOTAL :	<u><u>\$ 14,500.00</u></u>	<u><u>\$ 18,000.00</u></u>

**CHILDREN'S LEARNING CENTER
ACCOUNT 218**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
SUPPORT FOR CHILDREN'S LEARNING CENTER	107,500.00	103,200.00
TOTAL:	<u><u>\$ 107,500.00</u></u>	<u><u>\$ 103,200.00</u></u>

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

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
CONTINGENCY REQUIREMENT / DEAN OF STUDENT RESERVE AC	48,700.00	65,700.00
TOTAL:	<u><u>\$ 48,700.00</u></u>	<u><u>\$ 65,700.00</u></u>

**CAMPUS BASED PROGRAMS
ACCOUNT 221**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
HONORS COLLEGE	600.00	500.00
CAREER SERVICES	2,000.00	1,500.00
TOTAL:	<u><u>\$ 2,600.00</u></u>	<u><u>\$ 2,000.00</u></u>

**COLLEGE WIDE ATHLETIC PROGRAM
ACCOUNT 223**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
COLLEGE WIDE ATHLETIC PROGRAM	350,200.00	336,000.00
TOTAL:	<u><u>\$ 350,200.00</u></u>	<u><u>\$ 336,000.00</u></u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2018-2019 PROPOSED BUDGET
EASTERN CAMPUS**

PROJECTED REVENUES:

	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
STUDENT FEES	447,100.00	448,000.00
INTEREST	100.00	150.00
SPECIAL EVENTS	1,000.00	1,000.00
MISCELLANEOUS REVENUE	2,200.00	1,500.00
TOTAL REVENUES:	<u><u>\$ 450,400.00</u></u>	<u><u>\$ 450,650.00</u></u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
 PROPOSED 2018-2019 BUDGET SUMMARY
 EASTERN CAMPUS**

<u>PROJECTED EXPENSES</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
<u>ACCOUNT/DESCRIPTION</u>		
302 NEW STUDENT ORIENTATION	12,000.00	13,000.00
305 STUDENT GOVERNANCE/ACTIVITIES BOARD	8,500.00	8,500.00
306 PERFORMING ARTS / ART GALLERY EAST	3,000.00	3,200.00
308 OPERATIONS / MAINTENANCE	180,000.00	152,550.00
310 ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	52,000.00	54,600.00
310A VICE PRESIDENT COLLEGE WIDE PROGRAMS	7,200.00	7,200.00
311 STUDENT ORGANIZATIONS/LEADERSHIP DEV	43,500.00	54,000.00
312 HONOR SOCIETIES	4,700.00	5,250.00
313 PUBLICATIONS	16,650.00	17,950.00
316 COPIER LEASE	3,450.00	3,700.00
317 CAMPUS ACTIVITIES PROGRAMMING	40,500.00	50,500.00
319/319A CONTINGENCY FUND / DEAN OF STUDENT SERVICES ACCT	19,500.00	19,900.00
320 MULTICULTURAL PROGRAMS	18,500.00	19,800.00
321 CAMPUS BASED PROGRAMS	900.00	500.00
323 COLLEGE WIDE ATHLETICS PROGRAM	40,000.00	40,000.00
TOTAL:	<u>\$ 450,400.00</u>	<u>\$ 450,650.00</u>

**NEW STUDENT ORIENTATION
ACCOUNT 302**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
ORIENTATION PROGRAM	12,000.00	13,000.00
	TOTAL: <u>\$ 12,000.00</u>	<u>\$ 13,000.00</u>

**STUDENT GOVERNANCE /
ACTIVITIES BOARD
ACCOUNT 305**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED 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>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
ART GALLERY	3,000.00	3,200.00
TOTAL:	<u><u>\$ 3,000.00</u></u>	<u><u>\$ 3,200.00</u></u>

**OPERATIONS / MAINTENANCE
ACCOUNT 308**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
PAYROLL EXPENSES	160,500.00	135,000.00
PAYROLL TAXES	12,300.00	10,500.00
MTA TAXES	600.00	460.00
DISABILITY INSURANCE	750.00	740.00
DUES/CONFERENCES	0.00	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	1,100.00	1,100.00
FUEL CHARGES	750.00	750.00
TOTAL:	<u>\$ 180,000.00</u>	<u>\$ 152,550.00</u>

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

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	52,000.00	54,600.00
TOTAL:	<u><u>\$ 52,000.00</u></u>	<u><u>\$ 54,600.00</u></u>

VP / COLLEGE WIDE PROGRAMS
ACCOUNT 310A

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
VICE PRESIDENT COLLEGE WIDE PROGRAMS	7,200.00	7,200.00
TOTAL:	<u><u>\$ 7,200.00</u></u>	<u><u>\$ 7,200.00</u></u>

**STUDENT ORGANIZATIONS /
LEADERSHIP DEVELOPMENT
ACCOUNT 311**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
STUDENT ORGANIZATIONS ALLOCATIONS	12,000.00	12,000.00
COMPETITIVE CLUBS	3,500.00	6,000.00
AWARDS & RECOGNITION/LEADERSHIP BANQUET	12,000.00	15,000.00
LEADERSHIP TRAINING/ RESOURCES	6,000.00	6,000.00
CONFERENCES	10,000.00	15,000.00
	<hr/>	<hr/>
TOTAL:	<u>\$ 43,500.00</u>	<u>\$ 54,000.00</u>

HONOR SOCIETIES
ACCOUNT 312

<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
--	--

DESCRIPTION

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	600.00
SALUTE		150.00

TOTAL:	<u><u>\$ 4,700.00</u></u>	<u><u>\$ 5,250.00</u></u>
--------	---------------------------	---------------------------

**PUBLICATIONS
ACCOUNT 313**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
EAST END ELEMENTS	4,000.00	5,300.00
EDITOR STIPEND	0.00	0.00
LIGHTHOUSE NEWS	12,650.00	12,650.00
	<hr/>	<hr/>
TOTAL:	<u><u>\$ 16,650.00</u></u>	<u><u>\$ 17,950.00</u></u>

**COPIER LEASE
ACCOUNT 316**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
COPIER LEASE EXPENSE	2,450.00	2,500.00
SUPPLIES	1,000.00	1,200.00
TOTAL:	<u><u>\$ 3,450.00</u></u>	<u><u>\$ 3,700.00</u></u>

**CAMPUS ACTIVITIES PROGRAMMING
ACCOUNT 317**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
HEALTH/WELLNESS	7,500.00	7,500.00
COMMUNITY DEVELOPMENT PROGRAMS	10,000.00	20,000.00
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><u>\$ 40,500.00</u></u>	<u><u>\$ 50,500.00</u></u>

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

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
CONTINGENCY REQUIREMENT	17,900.00	17,900.00
DEAN OF STUDENT RESERVE ACCT	1,600.00	2,000.00
TOTAL:	<u><u>\$ 19,500.00</u></u>	<u><u>\$ 19,900.00</u></u>

MULTICULTURAL PROGRAMMING
ACCOUNT 320

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
DIVERSITY PROGRAMMING	15,000.00	17,000.00
LEADERSHIP ACADEMY	500.00	2,000.00
SUPPLIES	3,000.00	800.00
TOTAL:	<u>\$ 18,500.00</u>	<u>\$ 19,800.00</u>

**CAMPUS BASED PROGRAMS
ACCOUNT 321**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
HONORS COLLEGE	500.00	500.00
EOP AWARDS CEREMONY	400.00	0.00
	<hr/>	<hr/>
TOTAL:	<u>\$ 900.00</u>	<u>\$ 500.00</u>

**COLLEGE WIDE ATHLETIC PROGRAM
ACCOUNT 323**

<u>DESCRIPTION</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
SUPPORT FOR COLLEGE WIDE ATHLETIC PROGRAM	40,000.00	40,000.00
TOTAL:	<u>\$ 40,000.00</u>	<u>\$ 40,000.00</u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2018-2019 PROPOSED BUDGET
ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)**

PROJECTED REVENUE

	2017-2018 APPROVED BUDGET	2018-2019 PROPOSED BUDGET
<u>CAMPUS CONTRIBUTIONS: STUDENT FEES</u>		
STUDENT ACTIVITY FEES CONTRIBUTION - AMM CAMPUS	246,000.00	265,600.00
STUDENT ACTIVITY FEES CONTRIBUTION - GRANT CAMPUS	171,000.00	172,600.00
STUDENT ACTIVITY FEES CONTRIBUTION - EAST CAMPUS	52,000.00	54,600.00
STUDENT ACTIVITY FEES CONTRIBUTION - VP PROGRAM	27,100.00	38,900.00
STUDENT ACTIVITY FEES CONTRIBUTION - VP/MASCOT INIT	12,000.00	-
TOTAL CONTRIBUTION:	<u>\$ 508,100.00</u>	<u>\$ 531,700.00</u>
<u>ADMINISTRATIVE FEES:</u>		
ADMINISTRATIVE FEE - CAMPUS KIDS DAY CARE CENTER	5,500.00	5,500.00
ADMINISTRATIVE FEE - KIDS COTTAGE DAY CARE CENTER	5,500.00	5,500.00
ADMINISTRATIVE FEE - PECONIC CAFÉ FOOD SERVICE-EAS	26,800.00	28,000.00
ADMINISTRATIVE FEE - STUDY ABROAD PROGRAM	8,000.00	8,000.00
TOTAL ADMINISTRATIVE FEES:	<u>45,800.00</u>	<u>47,000.00</u>
TOTAL REVENUES	<u>\$ 553,900.00</u>	<u>\$ 578,700.00</u>

PROJECTED EXPENSES:

PAYROLL EXPENSE	232,000.00	240,000.00
PAYROLL TAXES	18,000.00	18,750.00
MTA TAXES	1,000.00	1,100.00
HEALTH BENEFITS EXPENSE	45,000.00	47,000.00
PENSION	18,000.00	20,000.00
DISABILITY INSURANCE	1,300.00	1,500.00
SICK LEAVE BUY OUT	2,600.00	2,500.00
CORPORATE INSURANCE	145,500.00	158,000.00
COMPUTER & COPIER MAINTENANCE	9,000.00	8,500.00
BANK CHARGES	1,000.00	1,100.00
SUPPLIES	6,500.00	6,500.00
TELEPHONE EXP	500.00	600.00
LICENSING/POSTAGE FEES	18,000.00	19,500.00
AUDITING FEES	15,000.00	13,250.00
MISCELLANEOUS EXP	1,400.00	1,500.00
VP ACCOUNT - COLLEGE WIDE PROGRAM EXPENSES	13,600.00	23,900.00
VP ACCOUNT - PRESIDENT SPEECH SERIES COLLEGE WID	13,500.00	15,000.00
VP ACCOUNT - MASCOT EXPENSES (STIPEND & HANDLERS COS	12,000.00	-
TOTAL EXPENSES:	<u>\$ 553,900.00</u>	<u>\$ 578,700.00</u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2018-2019 PROPOSED BUDGET
COLLEGE WIDE ATHLETIC PROGRAMS

PROJECTED REVENUES:

	2017-2018 APPROVED BUDGET	2018-2019 PROPOSED BUDGET
<u>CAMPUS CONTRIBUTIONS: STUDENT ACTIVITY FEES</u>		
STUDENT ACTIVITY FEES - AMM	468,600.00	448,800.00
STUDENT ACTIVITY FEES - WST	350,200.00	336,000.00
STUDENT ACTIVITY FEES - EST	40,000.00	40,000.00
STUDENT ACTIVITY FEES - AMM ICE HOCKEY	20,000.00	20,000.00
TOTAL REVEUNES	<u>\$878,800.00</u>	<u>\$ 844,800.00</u>

PROJECTED EXPENSES:

PAYROLL EXPENSES	319,500.00	304,000.00
PAYROLL TAXES	25,000.00	23,500.00
MTA TAXES	1,500.00	1,100.00
HEALTH & FRINGE BENEFITS	11,000.00	12,000.00
PENSION	4,600.00	4,600.00
DISABILITY/WORKERS COMP	20,200.00	15,000.00
UNEMPLOYMENT	200.00	200.00
MENS/WOMENS CROSS COUNTRY	6,000.00	6,000.00
MEN'S SOCCER	12,000.00	12,000.00
WOMEN'S SOCCER	8,000.00	8,000.00
WOMEN'S TENNIS	3,500.00	3,500.00
WOMEN'S VOLLEYBALL	8,500.00	8,500.00
CHEERLEADING/DANCE	11,000.00	11,000.00
MEN'S BASKETBALL	16,400.00	15,900.00
WOMEN'S BASKETBALL	15,000.00	15,000.00
MEN'S/WOMEN'S BOWLING	9,000.00	9,000.00
GOLF	6,000.00	6,000.00
MEN'S BASEBALL	15,000.00	15,000.00
MEN'S LACROSSE	13,000.00	13,000.00
WOMEN'S LACROSSE	11,000.00	-
MEN'S TENNIS	3,500.00	3,500.00
WOMEN'S SOFTBALL	11,500.00	13,500.00
MEN'S/WOMEN'S TRACK & FIELD	15,000.00	15,000.00
ATHLETIC TRAINING	72,000.00	72,000.00
WOMEN'S EQUESTRIAN	8,500.00	8,500.00
INTRAMURALS	6,500.00	6,500.00
DEPARTMENTAL	64,000.00	64,000.00
VEHICLE TRANSPORTATION/FUEL MAINTENANCE	60,000.00	60,000.00
INSURANCE	16,000.00	-
NATIONAL CHAMPIONSHIPS	82,200.00	98,500.00
ICE HOCKEY	20,000.00	20,000.00
MASCOT EXPENSES	3,200.00	-
TOTAL EXPENSES:	<u>\$878,800.00</u>	<u>\$ 844,800.00</u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2018-2019 PROPOSED BUDGET
CAMPUS KIDS - AMMERMAN CAMPUS**

PROJECTED REVENUES:

	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
REGISTRATION FEES	7,200.00	7,500.00
TUITION/SUPPLY FEE	160,000.00	162,500.00
FUNDRAISING	2,000.00	4,000.00
SUNY GRANT	95,000.00	95,000.00
CACFP (USDA) INCOME	6,500.00	5,000.00
STUDENT ASSOCIATION SUBSIDY	107,500.00	110,000.00
MISC	500.00	500.00
TOTAL REVENUES:	<u><u>\$ 378,700.00</u></u>	<u><u>\$ 384,500.00</u></u>

PROJECTED EXPENSES:

SALARIES	283,300.00	295,500.00
PAYROLL TAXES	21,700.00	22,700.00
MTA	1,000.00	1,100.00
HEALTH BENEFITS	13,000.00	13,750.00
DISABILITY INSURANCE	1,100.00	1,250.00
PENSION	18,000.00	18,000.00
WORKMEN'S COMPENSATION	5,500.00	3,000.00
SICK-LEAVE BUY OUT	1,000.00	150.00
UNEMPLOYMENT	1,000.00	500.00
SUPPLIES	4,400.00	3,000.00
EQUIPMENT	500.00	250.00
ADVERTISING/CLASSIFIED	200.00	100.00
INSURANCE	6,500.00	7,000.00
ADMINISTRATIVE OFFSET	5,500.00	5,500.00
PROFESSIONAL GROWTH	800.00	800.00
BREAKFAST/SNACKS	1,800.00	1,800.00
LUNCHES	10,000.00	8,500.00
FUND RAISING	100.00	-
DUES/REGISTRATION/SUPPORT SVCS	3,000.00	1,500.00
MISC EXPENSES	300.00	100.00
TOTAL EXPENSES:	<u><u>\$ 378,700.00</u></u>	<u><u>\$ 384,500.00</u></u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2018-2019 PROPOSED BUDGET
SUFFOLK KIDS COTTAGE - GRANT CAMPUS

PROJECTED REVENUES:

	2017-2018 APPROVED BUDGET	2018-2019 PROPOSED BUDGET
REGISTRATION FEES	4,200.00	3,700.00
TUITION/SUPPLY FEE	166,500.00	161,000.00
FUNDRAISING	200.00	200.00
SUNY GRANT	98,000.00	92,000.00
CACFP (USDA) INCOME	8,000.00	8,900.00
STUDENT ASSOCIATION SUBSIDY	107,500.00	103,200.00
CCAMPIS GRANT		91,500.00
TOTAL REVENUES:	<u><u>\$ 384,400.00</u></u>	<u><u>\$ 460,500.00</u></u>

PROJECTED EXPENSES:

SALARIES	263,000.00	305,000.00
PAYROLL TAXES	21,500.00	23,500.00
MTA TAXES	1,200.00	1,500.00
HEALTH BENEFITS	43,700.00	48,000.00
DISABILITY INSURANCE	1,000.00	1,500.00
PENSION	18,000.00	21,000.00
WORKMEN'S COMPENSATION	3,600.00	3,500.00
SICK-LEAVE BUY OUT	100.00	100.00
UNEMPLOYMENT	100.00	7,000.00
SUPPLIES	2,700.00	6,000.00
EQUIPMENT	1,000.00	2,000.00
INSURANCE	6,500.00	7,000.00
ADMINISTRATIVE OFFSET	5,500.00	5,500.00
PROFESSIONAL GROWTH	2,000.00	4,500.00
BREAKFAST/SNACKS	4,000.00	9,500.00
LUNCHES	9,500.00	13,000.00
FUND RAISING	150.00	100.00
DUES/REGISTRATION/SUPPORT SVCS	750.00	800.00
MISCELLANEOUS	100.00	1,000.00
TOTAL EXPENSES:	<u><u>\$ 384,400.00</u></u>	<u><u>\$ 460,500.00</u></u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2018-2019 PROPOSED BUDGET
PECONIC CAFÉ - EASTERN CAMPUS

<u>PROJECTED REVENUES:</u>	<u>2017-2018 APPROVED BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
SALES	300,000.00	300,000.00
SALES TAXES COLLECTED	1,000.00	1,000.00
CATERING NON-TAXABLE	50,000.00	48,000.00
TOTAL REVENUES:	<u><u>\$351,000.00</u></u>	<u><u>\$349,000.00</u></u>
 <u>PROJECTED EXPENSES:</u>		
SALARIES	104,500.00	125,000.00
PAYROLL TAXES	8,100.00	9,700.00
MTA TAXES	500.00	500.00
HEALTH BENEFITS	10,900.00	25,000.00
DISABILITY INSURANCE	500.00	500.00
PENSION	3,500.00	3,500.00
WORKMEN'S COMPENSATION	9,000.00	9,000.00
UNEMPLOYMENT	500.00	1,000.00
PURCHASES - FOOD/BEVERAGES	128,000.00	100,000.00
SUPPLIES	15,000.00	10,300.00
EQUIPMENT / REPAIRS	10,000.00	-
ADVERTISING/SALES PROMO	500.00	500.00
ADMINISTRATIVE OFFSET	26,800.00	28,000.00
DUES/SUBSCRIPTION	500.00	500.00
LAUNDRY/LINEN	500.00	500.00
UNIFORMS	700.00	500.00
SALES TAX	24,000.00	26,000.00
BANK/CREDIT CARD CHARGES	7,000.00	8,000.00
BACKGROUND CHECK EXPENSES	500.00	500.00
TOTAL EXPENSES:	<u><u>\$351,000.00</u></u>	<u><u>\$349,000.00</u></u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2018-2019 PROPOSED BUDGET
GRADUATION - COLLEGE WIDE

<u>PROJECTED REVENUE</u>	<u>2017-2018 ACTUAL BUDGET</u>	<u>2018-2019 PROPOSED BUDGET</u>
FEES	118,000.00	125,000.00
TOTAL REVENUE	<u><u>\$118,000.00</u></u>	<u><u>\$125,000.00</u></u>

PROJECTED EXPENSES

GENERAL EXPENSES

CERTIFICATES/DIPLOMAS	7,500.00	5,500.00
DIPLOMA COVERS (JOSTENS)	18,000.00	16,500.00
MAILING ENVELOPES	250.00	200.00

CEREMONY EXPENSES

LIGHTING/ELECTRIC	9,000.00	8,000.00
AUDIO DESIGN	25,000.00	24,500.00
TENTS	3,500.00	3,500.00
UTILITY LOCATOR	400.00	400.00
FIELD HOUSE SETUP/DECORATIONS	31,500.00	43,000.00
FOOD (VIP/MUSIC/VOLUNTEERS)	3,000.00	3,000.00
INTERPRETERS	650.00	600.00
TICKET TAKERS	1,900.00	1,800.00
MISC EXPENSES - <i>SUPPLIES</i>	500.00	500.00
OTHER GRADUATION CEREMONY EXP	7,500.00	8,500.00
COMMENCEMENT PROGRAMS	5,500.00	5,200.00
FLOWERS	3,200.00	2,500.00
GRADUATION TICKETS	400.00	400.00
HONORS CORDS/ STOLES	200.00	900.00

TOTAL EXPENSES

\$118,000.00

\$125,000.00