

BOARD OF DIRECTORS
June 20, 2019

- ITEM 1 RESOLUTION NO. 2019.A5 - 2019 - 2020 Association Full-Time title Increase**

- ITEM 2 RESOLUTION NO. 2019.A6 - Reappointing Association Employees for 2019 - 2020**

- ITEM 3 RESOLUTION NO. 2019.A7 - Approving the 2019-2020 Budget of the Suffolk County Community College Association, Inc.**

ITEM 1

RESOLUTION NO. 2019.A5 - 2019 - 2020 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-I) for the 2019-2020 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 2019-2020, and

WHEREAS, the Vice President for Student Affairs supports these recommendations, and the Executive Vice 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 2019-2020 academic year.

Board of Directors Meeting
June 20, 2019
Attachment A-1

Name	Title	Step/Work Year
Association Central 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
Peconic Café		
<i>Barbara Kelly</i>	Food Service Day Manager	Step 15/40 weeks

ITEM 2

RESOLUTION NO. 2019.A6 - Reappointing Association Employees for 2019 - 2020

WHEREAS, the following Association employees are presently serving on appointment for the 2018-2019 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 2019-2020 academic year, and

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

RESOLVED, that the following individuals are hereby appointed for the 2019-2020 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 18 to 19 /52 weeks
<i>Huyen Le</i>	Payroll Coordinator	Moving from Step 8 to 9 /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 from Step 8 to 9 /52 weeks
Campus Activities		
<i>Samantha J. Parker</i>	Event Coordinator	Moving from Step 4 to 5 /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 from Step 16 to 17 /42 weeks
<i>Linda Locovare*</i>	Teacher	Moving from Step 17 to 18 /42 weeks
<i>Suzanne Mastermaker</i>	Teacher	Moving from Step 14 to 15 /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 18 to 19 /42 weeks
<i>Jeannie O'Connor*</i>	Teacher	Moving from Step 18 to 19 /42 weeks
<i>Suruj-Verastegui</i>	Teacher	Moving from Step 14 to 15 /42 weeks
Dining Services		
<i>Barbara Kelly</i>	Day Manager	Step 15 /40 weeks – At top step

* Assistant Directors also receive a Stipend

**Directors also receive a Building Stipend

ITEM 3

RESOLUTION NO. 2019.A7 - Approving the 2019-2020 Budget of the Suffolk Community College Association, Inc.

WHEREAS, the 2019-2020 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 Executive Vice President concurs, be it therefore

RESOLVED, that the 2019-2020 budget for the operation of the campus programs by the Suffolk Community College Association, Inc., in the amount of **\$4,730,000** for the period covering September 1, 2019 through August 31, 2020 (Attachment A-II), is hereby approved and shall be allocated as follows:

Ammerman Campus	\$1,896,500
Michael J. Grant Campus	\$1,187,300
Eastern Campus	\$ 452,600
Campus Kids – Ammerman Campus	\$ 384,400
Kids Cottage – Michael J. Grant Campus	\$ 463,200
Peconic Café – Eastern Campus	\$ 346,000
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Total	\$4,730,000

**Board of Director's Meeting
June 20, 2019
Attachment A-II**

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.

PROPOSED

2019-2020

BUDGET

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
SUMMARY OF STUDENT ASSOCIATION PROPOSED BUDGETS
FOR THE 2019-2020 YEAR**

	2019-2020 AMMERMAN PROPOSED BUDGET	2019-2020 MICHAEL J. GRANT PROPOSED BUDGET	2019-2020 EASTERN PROPOSED BUDGET	2019-2020 ASSOCIATION TOTAL PROPOSED BUDGET
<u>PROPOSED REVENUES:</u>				
STUDENT FEES	1,889,000.00	1,181,000.00	450,000.00	3,520,000.00
INTEREST	500.00	300.00	100.00	900.00
THEATRE / LIVELY ART SERIES REVENUE	7,000.00	6,000.00		13,000.00
SPECIAL EVENTS			1,500.00	1,500.00
MISCELLANEOUS REVENUE			1,000.00	1,000.00
TOTAL PROPOSED REVENUES:	<u>\$ 1,896,500.00</u>	<u>\$ 1,187,300.00</u>	<u>\$ 452,600.00</u>	<u>\$ 3,536,400.00</u>
<u>PROPOSED EXPENSES:</u>				
NEW STUDENT ORIENTATION	18,000.00	20,500.00	13,000.00	51,500.00
STUDENT GOVT ACTIVITIES BOARD/ASSOCIATION	78,500.00	46,500.00	8,500.00	133,500.00
PERFORMANCE ARTS / ART GALLERY	79,700.00	4,000.00	3,800.00	87,500.00
THEATRE / LIVELY ARTS SERIES	222,300.00	70,000.00		292,300.00
OPERATIONS/MAINTENANCE	287,700.00	179,100.00	163,150.00	629,950.00
ASSOCIATION CENTRAL BUSINESS OFFICE (CBO)	299,500.00	213,000.00	57,000.00	569,500.00
VICE PRESIDENT COLLEGE WIDE PROGRAMS	10,000.00	8,000.00	4,000.00	22,000.00
STUDENT ORGANIZATION/LEADERSHIP DEV	106,400.00	77,500.00	49,000.00	232,900.00
HONOR SOCIETIES	11,400.00	12,700.00	3,850.00	27,950.00
PUBLICATIONS	30,000.00	14,000.00	17,500.00	61,500.00
COPIER LEASE	7,000.00	-	3,800.00	10,800.00
CAMPUS ACTIVITIES PROGRAMMING	53,000.00	43,200.00	50,300.00	146,500.00
MULTICULTURAL PROGRAMMING	25,000.00	24,000.00	19,800.00	68,800.00
CHILDREN'S LEARNING CENTER	110,000.00	103,200.00		213,200.00
CONTINGENCY FUND/DEAN OF STUDENT RESERVE	129,200.00	75,600.00	20,100.00	224,900.00
COLLEGE WIDE ATHLETIC PROGRAM	428,800.00	296,000.00	38,800.00	763,600.00
TOTAL PROPOSED EXPENSES:	<u>\$ 1,896,500.00</u>	<u>\$ 1,187,300.00</u>	<u>\$ 452,600.00</u>	<u>\$ 3,536,400.00</u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
SUMMARY OF STUDENT ASSOCIATION PROPOSED BUDGETS
FOR THE YEARS 2018-2019 AND 2019-2020
APPROVED VS PROPOSED BUDGET**

CAMPUS/PROGRAM	2018 - 2019	2019 - 2020	% Increase
	APPROVED	PROPOSED	Decrease
	BUDGET	BUDGET	
Ammerman	1,901,000.00	1,896,500.00	-0.24%
Michael J. Grant	1,198,000.00	1,187,300.00	-0.89%
Eastern	450,650.00	452,600.00	0.43%
Total Campuses	\$ 3,549,650.00	\$ 3,536,400.00	-0.37%
Campus Kids - Ammerman	384,500.00	384,400.00	-0.03%
Kids Cottage - Grant	460,500.00	463,200.00	0.59%
Peconic Café - East	349,000.00	346,000.00	-0.86%
Total Programs	\$ 1,194,000.00	\$ 1,193,600.00	-0.03%
Total Association	\$ 4,743,650.00	\$ 4,730,000.00	-0.29%

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2019-2020 PROPOSED BUDGET
AMMERMAN CAMPUS**

PROJECTED REVENUES:

	2018-2019 APPROVED BUDGET	2019-2020 PROPOSED BUDGET
STUDENT ACTIVITY FEES	1,891,000.00	1,889,000.00
INTEREST	1,000.00	500.00
THEATRE REVENUE	9,000.00	7,000.00
TOTAL REVENUES:	<u><u>\$ 1,901,000.00</u></u>	<u><u>\$ 1,896,500.00</u></u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
 PROPOSED 2019-2020 BUDGET SUMMARY
 AMMERMAN CAMPUS**

<u>PROJECTED EXPENSES</u>	2018-2019 APPROVED BUDGET	2019-2020 PROPOSED BUDGET
<u>Account</u>		
102 - NEW STUDENT ORIENTATION	15,600.00	18,000.00
105 - STUDENT GOV/ACTIVITIES BOARD	73,000.00	75,000.00
105A - STUDENT GOV/ASSOCIATION	3,300.00	3,500.00
106 - PERFORMING ARTS / ART GALLERY AMMERMAN	79,700.00	79,700.00
107 - THEATRE ARTS PRODUCTION	222,300.00	222,300.00
108 - OPERATIONS / MAINTENANCE	303,950.00	287,700.00
110 - ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	265,600.00	299,500.00
110A - VICE PRESIDENT COLLEGE WIDE PROGRAMS	19,200.00	10,000.00
111 - STUDENT ORG/ LEADERSHIP DEVELOPMENT	102,600.00	106,400.00
112 - HONOR SOCIETIES	10,450.00	11,400.00
113 - PUBLICATIONS	29,700.00	30,000.00
116 - COPIER LEASE	6,200.00	7,000.00
117 - CAMPUS ACTIVITIES PROGRAMMING	43,200.00	53,000.00
117A - MULTICULTURAL PROGRAMS	17,000.00	25,000.00
118 - CHILDREN'S LEARNING CENTER	110,000.00	110,000.00
119/119A - CONTINGENCY FUND/ DEAN OF STUDENT RESERVE	122,400.00	129,200.00
121 - CAMPUS BASED PROGRAMS	8,000.00	0.00
123 - COLLEGE WIDE ATHLETICS PROGRAM	468,800.00	428,800.00
	<u>\$ 1,901,000.00</u>	<u>\$ 1,896,500.00</u>

**NEW STUDENT ORIENTATION
ACCOUNT 102**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
ORIENTATION PROGRAM	15,600.00	18,000.00
TOTAL:	<u><u>\$ 15,600.00</u></u>	<u><u>\$ 18,000.00</u></u>

**CAMPUS ACTIVITIES BOARD
ACCOUNT 105**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 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	24,000.00
CAB FAMILY PROGRAMS	2,000.00	3,000.00
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>\$ 75,000.00</u></u>

**STUDENT GOVERNMENT ASSOCIATION
ACCOUNT 105A**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
SGA ADVERTISING	2,000.00	2,000.00
SGA SPECIAL EVENTS	900.00	1,000.00
SGA SUPPLIES/TELEPHONE	400.00	500.00
TOTAL :	<u><u>\$ 3,300.00</u></u>	<u><u>\$ 3,500.00</u></u>

**VISUAL/PERFORMING ARTS
ACCOUNT 106**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
PAYROLL EXPENSES	26,600.00	27,000.00
PAYROLL TAXES	2,100.00	2,100.00
MTA TAXES	100.00	100.00
DISABILITY INSURANCE	400.00	400.00
ART GALLERY EXPENSES - EXHIBITS & PRINTING	16,000.00	16,000.00
EXPENSES FOR MUSIC CONCERTS	9,800.00	9,800.00
EXPENSES FOR PERFORMING ARTS SERIES	23,400.00	23,000.00
MAY ARTS FESTIVAL EXPENSE - DISPLAY MATERIALS/PRINTING & P	1,300.00	1,300.00
TOTAL :	<u><u>\$ 79,700.00</u></u>	<u><u>\$ 79,700.00</u></u>

**THEATRE ARTS PRODUCTION
ACCOUNT 107**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
PAYROLL EXPENSES	74,600.00	74,800.00
PAYROLL TAXES	5,750.00	5,800.00
MTA TAXES	300.00	300.00
DISABILITY INSURANCE	600.00	600.00
STUDENT STAGE PRODUCTIONS	68,300.00	68,300.00
ADMINISTRATION/SUBS/PRINTING	32,750.00	32,500.00
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>\$ 222,300.00</u></u>	<u><u>\$ 222,300.00</u></u>

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

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
PAYROLL EXPENSES	238,500.00	222,000.00
PAYROLL TAXES	18,500.00	17,000.00
MTA TAXES	900.00	800.00
HEALTH BENEFITS	0.00	200.00
DISABILITY INSURANCE	1,800.00	1,500.00
PENSION EXPENSE	3,600.00	3,700.00
EQUIPMENT LEASES / MAINTENANCE	4,000.00	5,000.00
PUBLICITY	6,500.00	7,000.00
LICENSE FEES	2,500.00	2,500.00
DUES / CONFERENCES	20,350.00	20,300.00
TELEPHONE	800.00	700.00
OFFICE SUPPLIES	6,500.00	7,000.00
TOTAL :	<u><u>\$ 303,950.00</u></u>	<u><u>\$ 287,700.00</u></u>

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

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	265,600.00	299,500.00
TOTAL :	<u><u>\$ 265,600.00</u></u>	<u><u>\$ 299,500.00</u></u>

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

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
VICE PRESIDENT COLLEGE WIDE PROGRAMS	19,200.00	10,000.00
TOTAL :	<u><u>\$ 19,200.00</u></u>	<u><u>\$ 10,000.00</u></u>

**STUDENT ORGANIZATIONS &
LEADERSHIP DEVELOPMENT
ACCOUNT 111**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
INDIVIDUAL CLUBS / STUDENT ORGANIZATION FUND BUDGET	64,200.00	66,000.00
OFFICERS / ADVISOR MEETINGS	6,000.00	7,000.00
AWARDS & RECOGNITION / LEADERSHIP BANQUET	11,000.00	12,000.00
LEADERSHIP TRAINING/ RESOURCES	15,800.00	16,000.00
ACTIVITIES DAY	1,500.00	1,600.00
SUPPLIES	2,500.00	3,000.00
TELEPHONE	600.00	
ANNUAL CEREMONIES	1,000.00	800.00
TOTAL :	<u><u>\$ 102,600.00</u></u>	<u><u>\$ 106,400.00</u></u>

**HONOR SOCIETIES
ACCOUNT 112**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
PHI THETA KAPPA	8,000.00	9,000.00
ALPHA BETA GAMMA	500.00	400.00
SIGMA CHI ETA	450.00	500.00
MU ALPHA THETA	150.00	150.00
PSI BETA	250.00	250.00
SIGMA KAPPA DELTA	300.00	300.00
CHI ALPHA EPSILOM	400.00	400.00
SALUTE	200.00	200.00
SHLE	200.00	200.00
TOTAL :	<u><u>\$ 10,450.00</u></u>	<u><u>\$ 11,400.00</u></u>

**PUBLICATIONS/COMPUTER REPAIR
ACCOUNT 113**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
NEWSPAPER COMPASS	17,200.00	17,500.00
LITERARY MAGAZINE-EVOLUTION	12,500.00	12,500.00
TOTAL :	<u>\$ 29,700.00</u>	<u>\$ 30,000.00</u>

**COPIER LEASE EXPENSES
ACCOUNT 116**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
COPIER LEASE EXPENSE	6,200.00	7,000.00
TOTAL :	<u><u>\$ 6,200.00</u></u>	<u><u>\$ 7,000.00</u></u>

**CAMPUS ACTIVITIES PROGRAMMING
ACCOUNT 117**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
SPECIAL CAMPUS PROGRAMS	7,500.00	11,000.00
COMMUNITY DEVELOPMENT PROGRAM - HALLOWEEN FESTIVAL	24,700.00	28,000.00
DEPARTMENTAL LYCEUM / GRANTS	11,000.00	14,000.00
TOTAL :	<u>\$ 43,200.00</u>	<u>\$ 53,000.00</u>

MULTICULTURAL PROGRAMMING
ACCOUNT 117A

<u>DESCRIPTION</u>	2018-2019 APPROVED BUDGET	2019-2020 PROPOSED BUDGET
MULTICULTURAL PROGRAMMING	17,000.00	25,000.00
TOTAL :	<u>\$ 17,000.00</u>	<u>\$ 25,000.00</u>

CHILDREN'S LEARNING CENTER
ACCOUNT 118

<u>DESCRIPTION</u>	2018-2019 APPROVED BUDGET	2019-2020 PROPOSED BUDGET
SUPPORT FOR CHILDREN'S LEARNING CENTER	110,000.00	110,000.00
TOTAL :	<u><u>\$ 110,000.00</u></u>	<u><u>\$ 110,000.00</u></u>

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

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
PAYROLL EXPENSES	7,500.00	5,000.00
PAYROLL TAXES	575.00	400.00
MTA TAXES	50.00	50.00
CONTINGENCY REQUIREMENT / DEAN OF STUDENT RESERVE ACC	114,275.00	123,750.00
TOTAL :	<u><u>\$ 122,400.00</u></u>	<u><u>\$ 129,200.00</u></u>

**CAMPUS BASED PROGRAMS
ACCOUNT 121**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
HONORS PROGRAM	3,000.00	
CREATIVE WRITING FESTIVAL	3,000.00	
CAREER SERVICES / MENTAL HEALTH	2,000.00	
TOTAL :	<u><u>\$ 8,000.00</u></u>	<u><u>\$ -</u></u>

**COLLEGE-WIDE ATHLETIC PROGRAM
ACCOUNT 123**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
COLLEGE WIDE ATHLETIC PROGRAM	448,800.00	408,800.00
CONTRIBUTION TO ICE HOCKEY	20,000.00	20,000.00
TOTAL :	<u>\$ 468,800.00</u>	<u>\$ 428,800.00</u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2019-2020 PROPOSED BUDGET
MICHAEL J. GRANT CAMPUS**

PROJECTED REVENUES:

	2018-2019 APPROVED BUDGET	2019-2020 PROPOSED BUDGET
STUDENT FEES	1,184,000.00	1,181,000.00
INTEREST	500.00	300.00
THEATRE REVENUE	13,500.00	6,000.00
TOTAL REVENUES:	<u><u>\$ 1,198,000.00</u></u>	<u><u>\$ 1,187,300.00</u></u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
 PROPOSED 2019-2020 BUDGET SUMMARY
 MICHAEL J. GRANT CAMPUS**

<u>PROJECTED EXPENSES</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
<u>ACCOUNT</u>		
202 NEW STUDENT ORIENTATION	20,500.00	20,500.00
205 STUDENT GOV/ACTIVITIES BOARD	39,500.00	46,500.00
206 PERFORMING ARTS / ART GALLERY WEST	6,000.00	4,000.00
207 THEATRE / LIVELY ARTS SERIES EVENTS	84,500.00	70,000.00
208 OPERATIONS / MAINTENANCE	182,800.00	179,100.00
210 ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	172,600.00	213,000.00
210A VICE PRESIDENT COLLEGE WIDE PROGRAMS	12,500.00	8,000.00
211 STUDENT ORG/ LEADERSHIP DEVELOPMENT	80,200.00	77,500.00
212 HONOR SOCIETIES	13,000.00	12,700.00
213 PUBLICATIONS	18,000.00	14,000.00
217 CAMPUS ACTIVITIES PROGRAMMING	43,500.00	43,200.00
217A MULTICULTURAL PROGRAM	18,000.00	24,000.00
218 CHILDREN'S LEARNING CENTER	103,200.00	103,200.00
219/219A CONTINGENCY FUND/DEAN OF STUDENT RESERVE	65,700.00	75,600.00
221 CAMPUS PROGRAMS	2,000.00	
223 CW ATHLETIC PROGRAM	336,000.00	296,000.00
TOTAL:	<u><u>\$ 1,198,000.00</u></u>	<u><u>\$ 1,187,300.00</u></u>

**NEW STUDENT ORIENTATION
ACCOUNT 202**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
ORIENTATION PROGRAM	20,500.00	20,500.00
TOTAL:	<u><u>\$ 20,500.00</u></u>	<u><u>\$ 20,500.00</u></u>

**STUDENT GOVERNANCE/ ACTIVITIES BOARD
ACCOUNT 205**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
CAB CONFERENCES/WORKSHOPS	3,000.00	3,500.00
CAB PROGRAMS/ RECEPTIONS	20,000.00	26,000.00
CAB SUPPLIES/MISCELLANEOUS	1,000.00	1,000.00
ACTIVITIES DAY	4,500.00	4,500.00
WELCOME WEEKS	4,000.00	4,500.00
COMING TOGETHER	7,000.00	7,000.00
TOTAL:	<u>\$ 39,500.00</u>	<u>\$ 46,500.00</u>

VISUAL/ PERFORMING ARTS
ACCOUNT 206

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
GALLERY	6,000.00	4,000.00
TOTAL:	<u><u>\$ 6,000.00</u></u>	<u><u>\$ 4,000.00</u></u>

**THEATRE
ACCOUNT 207**

	2018-2019 APPROVED BUDGET	2019-2020 PROPOSED BUDGET
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DESCRIPTION

LIVELY ARTS SERIES EVENTS

12 TO 16 EVENTS (MUSIC, PLAYS, DANCE)	43,700.00	34,960.00
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PERSONNEL EXPENSES

PAYROLL EXPENSES	14,000.00	11,200.00
PAYROLL TAXES	1,200.00	875.00
MTA TAXES	100.00	40.00
DISABILITY INSURANCE	100.00	100.00

GENERAL

PRINTING/SUB/ADMINISTRATION	2,300.00	1,825.00
MARKETING /ADVERTISING	1,000.00	800.00
ACCOMODATION	1,400.00	1,000.00
HOSPITALITY	1,600.00	1,000.00
MISC EXPENSES	2,000.00	2,000.00
CONFERENCES	2,000.00	2,000.00
TECHNICIANS/STAGE HANDLERS	5,500.00	5,200.00
PUBLICITY DIRECTOR/GRAPHIC ARTIST	9,600.00	9,000.00

	TOTAL:	
	\$ 84,500.00	\$ 70,000.00

**OPERATIONS/ MAINTENANCE
ACCOUNT 208**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
PAYROLL EXPENSES	138,000.00	135,000.00
PAYROLL TAXES	10,600.00	10,400.00
MTA TAXES	500.00	500.00
DISABILITY INSURANCE	1,500.00	1,000.00
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	2,000.00	2,000.00
TOTAL:	<u><u>\$ 182,800.00</u></u>	<u><u>\$ 179,100.00</u></u>

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

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	172,600.00	213,000.00
TOTAL:	<u><u>\$ 172,600.00</u></u>	<u><u>\$ 213,000.00</u></u>

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

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
VICE PRESIDENT COLLEGE WIDE PROGRAMS	12,500.00	8,000.00
TOTAL:	<u><u>\$ 12,500.00</u></u>	<u><u>\$ 8,000.00</u></u>

**STUDENT ORGANIZATIONS &
LEADERSHIP DEVELOPMENT
ACCOUNT 211**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
CLUB BUDGETS	39,000.00	34,300.00
STUDENT AWARDS BANQUET	12,000.00	14,000.00
TRAINING	1,200.00	1,200.00
CLUB COUNCIL	20,000.00	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>\$ 77,500.00</u></u>

**HONOR SOCIETIES
ACCOUNT 212**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
PHI THETA KAPPA	9,500.00	9,500.00
CHI ALPHA EPSIOM	600.00	400.00
SIGMA KAPPA DELTA	1,100.00	1,000.00
SALUTE	600.00	400.00
SIGMA CHI ETA	600.00	600.00
ALPHA SIGMA LAMBDA	600.00	600.00
SHLE		200.00
TOTAL:	<u><u>\$ 13,000.00</u></u>	<u><u>\$ 12,700.00</u></u>

**PUBLICATIONS
ACCOUNT 213**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
WESTERN PRESS	12,000.00	8,000.00
CASSANDRA	6,000.00	6,000.00
TOTAL:	<u><u>\$ 18,000.00</u></u>	<u><u>\$ 14,000.00</u></u>

**CAMPUS ACTIVITIES PROGRAMMING
ACCOUNT 217**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
CAMPUS PROGRAMS	4,000.00	4,000.00
EVENING COMMON HOUR	4,000.00	4,000.00
DISTINGUISHED LECTURE SERIES	9,000.00	7,700.00
LEARNING IN ACTION GRANTS	1,800.00	1,800.00
LEADERSHIP RETREAT	11,000.00	12,000.00
GENERAL PROGRAMMING	8,700.00	8,700.00
ALTERNATIVE SPRING BREAK	5,000.00	5,000.00
TOTAL:	<u>\$ 43,500.00</u>	<u>\$ 43,200.00</u>

**MULTICULTURAL PROGRAMMING
ACCOUNT 217A**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
MULTICULTURAL PROGRAMMING	18,000.00	24,000.00
TOTAL :	<u><u>\$ 18,000.00</u></u>	<u><u>\$ 24,000.00</u></u>

**CHILDREN'S LEARNING CENTER
ACCOUNT 218**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
SUPPORT FOR CHILDREN'S LEARNING CENTER	103,200.00	103,200.00
TOTAL:	<u><u>\$ 103,200.00</u></u>	<u><u>\$ 103,200.00</u></u>

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

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
CONTINGENCY REQUIREMENT / DEAN OF STUDENT RESERVE ACCT	65,700.00	75,600.00
TOTAL:	<u><u>\$ 65,700.00</u></u>	<u><u>\$ 75,600.00</u></u>

**CAMPUS BASED PROGRAMS
ACCOUNT 221**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
HONORS COLLEGE	500.00	
CAREER SERVICES	1,500.00	
TOTAL:	\$ 2,000.00	\$ -

**COLLEGE WIDE ATHLETIC PROGRAM
ACCOUNT 223**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
COLLEGE WIDE ATHLETIC PROGRAM	336,000.00	296,000.00
TOTAL:	<u><u>\$ 336,000.00</u></u>	<u><u>\$ 296,000.00</u></u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2019-2020 PROPOSED BUDGET
EASTERN CAMPUS**

PROJECTED REVENUES:

	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
STUDENT FEES	448,000.00	450,000.00
INTEREST	150.00	100.00
SPECIAL EVENTS	1,000.00	1,500.00
MISCELLANEOUS REVENUE	1,500.00	1,000.00
TOTAL REVENUES:	<u><u>\$ 450,650.00</u></u>	<u><u>\$ 452,600.00</u></u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
 PROPOSED 2019-2020 BUDGET SUMMARY
 EASTERN CAMPUS**

<u>PROJECTED EXPENSES</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
<u>ACCOUNT/DESCRIPTION</u>		
302 NEW STUDENT ORIENTATION	13,000.00	13,000.00
305 STUDENT GOVERNANCE/ACTIVITIES BOARD	8,500.00	8,500.00
306 PERFORMING ARTS / ART GALLERY EAST	3,200.00	3,800.00
308 OPERATIONS / MAINTENANCE	152,550.00	163,150.00
310 ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	54,600.00	57,000.00
310A VICE PRESIDENT COLLEGE WIDE PROGRAMS	7,200.00	4,000.00
311 STUDENT ORGANIZATIONS/LEADERSHIP DEV	54,000.00	49,000.00
312 HONOR SOCIETIES	5,250.00	3,850.00
313 PUBLICATIONS	17,950.00	17,500.00
316 COPIER LEASE	3,700.00	3,800.00
317 CAMPUS ACTIVITIES PROGRAMMING	50,500.00	50,300.00
319/319A CONTINGENCY FUND / DEAN OF STUDENT SERVICES ACCT	19,900.00	20,100.00
320 MULTICULTURAL PROGRAMS	19,800.00	19,800.00
321 CAMPUS BASED PROGRAMS	500.00	0.00
323 COLLEGE WIDE ATHLETICS PROGRAM	40,000.00	38,800.00
TOTAL:	<u>\$ 450,650.00</u>	<u>\$ 452,600.00</u>

**NEW STUDENT ORIENTATION
ACCOUNT 302**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
ORIENTATION PROGRAM	13,000.00	13,000.00
	TOTAL: <u>\$ 13,000.00</u>	<u>\$ 13,000.00</u>

**STUDENT GOVERNANCE /
ACTIVITIES BOARD
ACCOUNT 305**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 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>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
ART GALLERY	3,200.00	3,800.00
TOTAL:	<u><u>\$ 3,200.00</u></u>	<u><u>\$ 3,800.00</u></u>

**OPERATIONS / MAINTENANCE
ACCOUNT 308**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
PAYROLL EXPENSES	135,000.00	145,000.00
PAYROLL TAXES	10,500.00	11,100.00
MTA TAXES	460.00	500.00
DISABILITY INSURANCE	740.00	800.00
OFFICE SUPPLIES	1,250.00	1,250.00
PROGRAM MATERIALS	2,000.00	2,000.00
EQUIPMENT- REPAIR/ RENOVATION	750.00	700.00
VEHICLE MAINTENANCE	1,100.00	1,100.00
FUEL CHARGES	750.00	700.00
TOTAL:	<u>\$ 152,550.00</u>	<u>\$ 163,150.00</u>

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

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	54,600.00	57,000.00
TOTAL:	<u>\$ 54,600.00</u>	<u>\$ 57,000.00</u>

VP / COLLEGE WIDE PROGRAMS
ACCOUNT 310A

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
VICE PRESIDENT COLLEGE WIDE PROGRAMS	7,200.00	4,000.00
TOTAL:	<u><u>\$ 7,200.00</u></u>	<u><u>\$ 4,000.00</u></u>

**STUDENT ORGANIZATIONS /
LEADERSHIP DEVELOPMENT
ACCOUNT 311**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
STUDENT ORGANIZATIONS ALLOCATIONS	12,000.00	12,000.00
COMPETITIVE CLUBS	6,000.00	5,000.00
AWARDS & RECOGNITION/LEADERSHIP BANQUET	15,000.00	13,000.00
LEADERSHIP TRAINING/ RESOURCES	6,000.00	6,000.00
CONFERENCES	15,000.00	13,000.00
	<hr/>	<hr/>
TOTAL:	<u>\$ 54,000.00</u>	<u>\$ 49,000.00</u>

**HONOR SOCIETIES
ACCOUNT 312**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
PHI THETA KAPPA	2,500.00	2,000.00
ALPHA BETA GAMMA	1,000.00	600.00
ALPHA SIGMA LAMDA	1,000.00	600.00
CHI ALPHA EPSILON	600.00	500.00
SALUTE	150.00	150.00
TOTAL:	<u><u>\$ 5,250.00</u></u>	<u><u>\$ 3,850.00</u></u>

**PUBLICATIONS
ACCOUNT 313**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
EAST END ELEMENTS	5,300.00	5,000.00
LIGHTHOUSE NEWS	12,650.00	12,500.00
	<hr/>	<hr/>
TOTAL:	<u><u>\$ 17,950.00</u></u>	<u><u>\$ 17,500.00</u></u>

**COPIER LEASE
ACCOUNT 316**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
COPIER LEASE EXPENSE	2,500.00	2,600.00
SUPPLIES	1,200.00	1,200.00
TOTAL:	<u><u>\$ 3,700.00</u></u>	<u><u>\$ 3,800.00</u></u>

**CAMPUS ACTIVITIES PROGRAMMING
ACCOUNT 317**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
HEALTH/WELLNESS	7,500.00	7,300.00
COMMUNITY DEVELOPMENT PROGRAMS	20,000.00	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>\$ 50,500.00</u></u>	<u><u>\$ 50,300.00</u></u>

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

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
CONTINGENCY REQUIREMENT	17,900.00	18,100.00
DEAN OF STUDENT RESERVE ACCT	2,000.00	2,000.00
TOTAL:	<u>\$ 19,900.00</u>	<u>\$ 20,100.00</u>

MULTICULTURAL PROGRAMMING
ACCOUNT 320

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
DIVERSITY PROGRAMMING	17,000.00	17,000.00
LEADERSHIP ACADEMY	2,000.00	2,000.00
SUPPLIES	800.00	800.00
TOTAL:	<u><u>\$ 19,800.00</u></u>	<u><u>\$ 19,800.00</u></u>

**CAMPUS BASED PROGRAMS
ACCOUNT 321**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
HONORS COLLEGE	500.00	0.00
	<hr/>	<hr/>
TOTAL:	<u>\$ 500.00</u>	<u>\$ -</u>

**COLLEGE WIDE ATHLETIC PROGRAM
ACCOUNT 323**

<u>DESCRIPTION</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
SUPPORT FOR COLLEGE WIDE ATHLETIC PROGRAM	40,000.00	38,800.00
TOTAL:	<u>\$ 40,000.00</u>	<u>\$ 38,800.00</u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2019-2020 PROPOSED BUDGET
ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)

PROJECTED REVENUE

	2018-2019 APPROVED BUDGET	2019-2020 PROPOSED BUDGET
<u>CAMPUS CONTRIBUTIONS: STUDENT FEES</u>		
STUDENT ACTIVITY FEES CONTRIBUTION - AMM CAMPUS	265,600.00	299,500.00
STUDENT ACTIVITY FEES CONTRIBUTION - GRANT CAMPUS	172,600.00	213,000.00
STUDENT ACTIVITY FEES CONTRIBUTION - EAST CAMPUS	54,600.00	57,000.00
STUDENT ACTIVITY FEES CONTRIBUTION - VP PROGRAM	38,900.00	22,000.00
TOTAL CONTRIBUTION:	<u>\$ 531,700.00</u>	<u>\$ 591,500.00</u>

ADMINISTRATIVE FEES:

ADMINISTRATIVE FEE - CAMPUS KIDS DAY CARE CENTER	5,500.00	6,500.00
ADMINISTRATIVE FEE - KIDS COTTAGE DAY CARE CENTER	5,500.00	6,500.00
ADMINISTRATIVE FEE - PECONIC CAFÉ FOOD SERVICE-EAS	28,000.00	29,500.00
ADMINISTRATIVE FEE - STUDY ABROAD PROGRAM	8,000.00	8,000.00
TOTAL ADMINISTRATIVE FEES:	<u>47,000.00</u>	<u>50,500.00</u>

TOTAL REVEUNES

\$ 578,700.00 **\$ 642,000.00**

PROJECTED EXPENSES:

PAYROLL EXPENSE	240,000.00	242,000.00
PAYROLL TAXES	18,750.00	19,300.00
MTA TAXES	1,100.00	1,200.00
HEALTH BENEFITS EXPENSE	47,000.00	56,000.00
PENSION	20,000.00	20,500.00
DISABILITY INSURANCE	1,500.00	1,500.00
SICK LEAVE BUY OUT	2,500.00	3,000.00
CORPORATE INSURANCE	158,000.00	164,000.00
COMPUTER & COPIER MAINTENANCE	8,500.00	8,500.00
BANK CHARGES	1,100.00	1,100.00
SUPPLIES	6,500.00	6,000.00
TELEPHONE EXP	600.00	600.00
LICENSING/POSTAGE FEES	19,500.00	21,000.00
AUDITING FEES	13,250.00	13,500.00
MISCELLANEOUS EXPENSES	1,500.00	1,800.00
VEHICLE TRANSPORTATION / FUEL MAINTENANCE		60,000.00
VP ACCOUNT - COLLEGE WIDE PROGRAM EXPENSES	23,900.00	22,000.00
VP ACCOUNT - PRESIDENT SPEECH SERIES COLLEGE WIDE	15,000.00	-

TOTAL EXPENSES:

\$ 578,700.00 **\$ 642,000.00**

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2019-2020 PROPOSED BUDGET
COLLEGE WIDE ATHLETIC PROGRAMS

PROJECTED REVENUES:

	2018-2019 APPROVED BUDGET	2019-2020 PROPOSED BUDGET
<u>CAMPUS CONTRIBUTIONS: STUDENT ACTIVITY FEES</u>		
STUDENT ACTIVITY FEES - AMM	448,800.00	408,800.00
STUDENT ACTIVITY FEES - WST	336,000.00	296,000.00
STUDENT ACTIVITY FEES - EST	40,000.00	38,800.00
STUDENT ACTIVITY FEES - AMM ICE HOCKEY	20,000.00	20,000.00
TOTAL REVEUNES	<u>\$844,800.00</u>	<u>\$763,600.00</u>

PROJECTED EXPENSES:

PAYROLL EXPENSES	304,000.00	304,000.00
PAYROLL TAXES	23,500.00	23,500.00
MTA TAXES	1,100.00	1,100.00
HEALTH & FRINGE BENEFITS	12,000.00	200.00
PENSION	4,600.00	4,200.00
DISABILITY/WORKERS COMP	15,000.00	5,000.00
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	15,900.00	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
MEN'S TENNIS	3,500.00	3,500.00
WOMEN'S SOFTBALL	13,500.00	13,500.00
MEN'S/WOMEN'S TRACK & FIELD	15,000.00	15,000.00
ATHLETIC TRAINING	72,000.00	75,000.00
WOMEN'S EQUESTRIAN	8,500.00	8,500.00
INTRAMURALS	6,500.00	6,500.00
DEPARTMENTAL	64,000.00	62,000.00
VEHICLE TRANSPORTATION/FUEL MAINTENANCE	60,000.00	-
NATIONAL CHAMPIONSHIPS	98,500.00	98,500.00
ICE HOCKEY	20,000.00	20,000.00
TOTAL EXPENSES:	<u>\$844,800.00</u>	<u>\$763,600.00</u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2019-2020 PROPOSED BUDGET
CAMPUS KIDS - AMMERMAN CAMPUS**

PROJECTED REVENUES:

	2018-2019 APPROVED BUDGET	2019-2020 PROPOSED BUDGET
REGISTRATION FEES	7,500.00	3,900.00
TUITION/SUPPLY FEE	162,500.00	162,000.00
FUNDRAISING	4,000.00	4,000.00
SUNY GRANT	95,000.00	99,000.00
CACFP (USDA) INCOME	5,000.00	5,000.00
STUDENT ASSOCIATION SUBSIDY	110,000.00	110,000.00
MISC	500.00	500.00
TOTAL REVENUES:	<u><u>\$ 384,500.00</u></u>	<u><u>\$ 384,400.00</u></u>

PROJECTED EXPENSES:

SALARIES	295,500.00	287,000.00
PAYROLL TAXES	22,700.00	22,000.00
MTA	1,100.00	1,000.00
HEALTH BENEFITS	13,750.00	14,000.00
DISABILITY INSURANCE	1,250.00	1,275.00
PENSION	18,000.00	17,000.00
WORKMEN'S COMPENSATION	3,000.00	3,500.00
SICK-LEAVE BUY OUT	150.00	500.00
UNEMPLOYMENT	500.00	500.00
SUPPLIES	3,000.00	4,500.00
PRINTING		500.00
EQUIPMENT	250.00	2,000.00
ADVERTISING/CLASSIFIED	100.00	300.00
INSURANCE	7,000.00	6,500.00
ADMINISTRATIVE OFFSET	5,500.00	6,500.00
PROFESSIONAL GROWTH	800.00	1,500.00
BREAKFAST/SNACKS	1,800.00	2,800.00
LUNCHES	8,500.00	10,000.00
FUNDRAISING		1,025.00
DUES/REGISTRATION/SUPPORT SVCS	1,500.00	1,500.00
MISCELLANEOUS EXPENSES	100.00	500.00
TOTAL EXPENSES:	<u><u>\$ 384,500.00</u></u>	<u><u>\$ 384,400.00</u></u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2019-2020 PROPOSED BUDGET
SUFFOLK KIDS COTTAGE - GRANT CAMPUS

PROJECTED REVENUES:

	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
REGISTRATION FEES	3,700.00	3,500.00
TUITION/SUPPLY FEE	161,000.00	161,000.00
FUNDRAISING	200.00	
SUNY GRANT	92,000.00	95,000.00
CACFP (USDA) INCOME	8,900.00	9,000.00
STUDENT ASSOCIATION SUBSIDY	103,200.00	103,200.00
CCAMPIS GRANT	91,500.00	91,500.00
TOTAL REVENUES:	<u><u>\$ 460,500.00</u></u>	<u><u>\$ 463,200.00</u></u>

PROJECTED EXPENSES:

SALARIES	305,000.00	310,000.00
PAYROLL TAXES	23,500.00	24,000.00
MTA TAXES	1,500.00	1,250.00
HEALTH BENEFITS	48,000.00	25,500.00
DISABILITY INSURANCE	1,500.00	1,550.00
PENSION	21,000.00	21,000.00
WORKMEN'S COMPENSATION	3,500.00	5,000.00
SICK-LEAVE BUY OUT	100.00	3,500.00
UNEMPLOYMENT	7,000.00	2,000.00
SUPPLIES	6,000.00	10,000.00
EQUIPMENT	2,000.00	9,500.00
INSURANCE	7,000.00	6,500.00
ADMINISTRATIVE OFFSET	5,500.00	6,500.00
PROFESSIONAL GROWTH	4,500.00	6,900.00
BREAKFAST/SNACKS	9,500.00	12,000.00
LUNCHES	13,000.00	16,000.00
FUNDRAISING	100.00	
DUES/REGISTRATION/SUPPORT SVCS	800.00	1,000.00
MISCELLANEOUS EXPENSES	1,000.00	1,000.00
TOTAL EXPENSES:	<u><u>\$ 460,500.00</u></u>	<u><u>\$ 463,200.00</u></u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2019-2020 PROPOSED BUDGET
PECONIC CAFÉ - EASTERN CAMPUS

<u>PROJECTED REVENUES:</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
SALES	300,000.00	300,000.00
SALES TAXES COLLECTED	1,000.00	1,000.00
CATERING NON-TAXABLE	48,000.00	45,000.00
TOTAL REVENUES:	<u><u>\$349,000.00</u></u>	<u><u>\$346,000.00</u></u>
<u>PROJECTED EXPENSES:</u>		
SALARIES	125,000.00	117,000.00
PAYROLL TAXES	9,700.00	9,000.00
MTA TAXES	500.00	400.00
HEALTH BENEFITS	25,000.00	12,500.00
DISABILITY INSURANCE	500.00	500.00
PENSION	3,500.00	3,700.00
WORKMEN'S COMPENSATION	9,000.00	9,000.00
UNEMPLOYMENT	1,000.00	1,000.00
PURCHASES - FOOD/BEVERAGES	100,000.00	100,000.00
SUPPLIES	10,300.00	12,900.00
EQUIPMENT / REPAIRS		10,000.00
ADVERTISING/SALES PROMO	500.00	500.00
ADMINISTRATIVE OFFSET	28,000.00	29,500.00
DUES/SUBSCRIPTION	500.00	500.00
LAUNDRY/LINEN	500.00	1,000.00
UNIFORMS	500.00	1,000.00
SALES TAX	26,000.00	28,000.00
BANK/CREDIT CARD CHARGES	8,000.00	9,000.00
BACKGROUND CHECK EXPENSES	500.00	500.00
TOTAL EXPENSES:	<u><u>\$349,000.00</u></u>	<u><u>\$346,000.00</u></u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2019-2020 PROPOSED BUDGET
GRADUATION - COLLEGE WIDE

<u>PROJECTED REVENUE</u>	<u>2018-2019 ACTUAL BUDGET</u>	<u>2019-2020 PROPOSED BUDGET</u>
FEES	125,000.00	125,000.00
TOTAL REVENUE	<u><u>\$ 125,000.00</u></u>	<u><u>\$ 125,000.00</u></u>
 <u>PROJECTED EXPENSES</u>		
 <i>GENERAL EXPENSES</i>		
CERTIFICATES/DIPLOMAS EXPENSES	5,500.00	5,000.00
DIPLOMA COVER EXPENSES	16,500.00	16,000.00
 <i>CEREMONY EXPENSES</i>		
AUDIO DESIGN EXPENSE	24,500.00	25,000.00
ELECTRICAL/LIGHTING EXPENSE	8,000.00	8,500.00
FIELD HOUSE SETUP EXPENSE	43,000.00	43,000.00
EQUIPMENT RENTAL EXPENSES	3,900.00	4,000.00
CATERING EXPENSES	3,000.00	9,500.00
INTERPRETERS EXPENSE	600.00	1,200.00
SUPPLIES	700.00	1,000.00
FLORIST EXPENSE	2,500.00	2,400.00
GRADUATION CEREMONY EXPENSE	11,600.00	4,000.00
PRINTING EXPENSE	5,200.00	5,400.00
TOTAL EXPENSES	<u><u>\$ 125,000.00</u></u>	<u><u>\$ 125,000.00</u></u>