

**BOARD OF DIRECTORS  
JUNE 16, 2022**

- ITEM 1      RESOLUTION NO. 2022.A2 – Reappointing Association Employees for the 2022-2023 Academic Year**
  
- ITEM 2      RESOLUTION NO. 2022.A3 – Authorizing a Salary Increase for Certain Association Full-Time Titles**
  
- ITEM 3      RESOLUTION NO. 2022.A4 – Approving the 2022-2023 Budget of the Suffolk Community College Association, Inc.**

ITEM 1

**RESOLUTION NO. 2022.A2 - Reappointing Association Employees for the 2022-2023 Academic Year**

**WHEREAS**, the following Association employees are presently serving on appointment for the 2021-2022 academic year, and

**WHEREAS**, it is the recommendation of the Campus Executive Deans and the Associate Deans of Student Affairs that these individuals be reappointed for the 2022-2023 academic year, and

**WHEREAS**, the Interim Assistant 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 2022-2023 academic year, as indicated below.

<u>NAME</u>	<u>TITLE</u>	<u>STEP PLACEMENT / WEEKS WORKED</u>
<b><u>Association Business Office</u></b>		
<i>Theresa DuQuesnay</i>	Accounting Clerk	Step 20 /52 weeks
<i>Barbara Hurst</i>	Director Business Affairs	Step 20/52 weeks
<i>Huyen Le</i>	Payroll Coordinator	Step 13 /52 weeks
<b><u>Athletics</u></b>		
<i>Gina Caputo</i>	Athletics Coordinator	Step 12/52 weeks
<b><u>Campus Kids Child Care Center</u></b>		
<i>Linda Crispi</i>	Director	Step 20/49 weeks
<i>Linda Locovare</i>	Infant Teacher/Asst. Director*	Step 20/42 weeks
<i>Suzanne Mastermaker</i>	Preschool Teacher	Step 18/42 weeks
<i>Andrea Popalardo</i>	Toddler Teacher	Step 17/42 weeks
<b><u>Kids Cottage Child Care Center</u></b>		
<i>Vickie Calderon</i>	Director	Step 20/49 weeks
<i>Rose Twardy</i>	Infant Teacher	Step 20/42 weeks
<i>Grace Suruj-Verastegui</i>	Preschool Teacher/Asst. Director*	Step 18/42 weeks
<b><u>Dining Services</u></b>		
<i>Evangelos Kakaris</i>	Manager	Step 9/40 weeks

\* Assistant Directors also receive a Stipend

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**ITEM 2**

**RESOLUTION NO. 2022.A3 - Authorizing a Salary Increase for Certain Association Full-Time Titles**

**WHEREAS**, it is the recommendation of the Campus Executive Deans and the Associate Deans of Student Affairs that the attached Association full-time titles at the maximum salary step (Attachment A-1) be granted a two percent (2%) salary increase for the 2022-2023 academic year, and

**WHEREAS**, the Interim Assistant Vice President for Student Affairs supports this recommendation, and the President concurs, be it therefore

**RESOLVED**, that the Association full-time titles at the maximum salary step (Attachment A-1) are hereby granted a two percent (2%) salary increase for the 2022-2023 academic year.

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TITLE

STEP PLACEMENT /  
WEEKS WORKED

Association Business Office

Accounting Clerk  
Director, Business Affairs

Step 20/52 weeks  
Step 20/52 weeks

**ITEM 3**

**RESOLUTION NO. 2022.A4 - Approving the 2022-2023 Budget of the Suffolk Community College Association, Inc.**

**WHEREAS**, the 2022-2023 budget of the Suffolk Community College Association, Inc. has been recommended by the Association Advisory Committee on each campus, and

**WHEREAS**, said budget has also been recommended for adoption by the Campus Executive Deans and the Interim Assistant Vice President for Student Affairs, and the President concurs, be it therefore

**RESOLVED**, that the 2022-2023 budget for the operation of the campus programs by the Suffolk Community College Association, Inc. in the amount of **\$3,803,381** for the period covering September 1, 2022 through August 31, 2023 (Attachment A-II), is hereby approved and shall be allocated as follows:

AMMERMAN CAMPUS	\$	1,484,000
MICHAEL J. GRANT CAMPUS	\$	955,000
EASTERN CAMPUS	\$	382,000
CAMPUS KIDS – AMMERMAN CAMPUS	\$	375,746
KIDS COTTAGE – MICHAEL J. GRANT CAMPUS	\$	451,635
PECONIC CAFÉ – EASTERN CAMPUS	\$	155,000
TOTAL	\$	<b>3,803,381</b>

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**Board of Director's Meeting  
June 16, 2022  
Attachment A-II**

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.**

**PROPOSED**

**2022-2023**

**BUDGET**

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.**  
**SUMMARY OF STUDENT ASSOCIATION PROPOSED BUDGETS**  
**FOR THE 2022-2023 YEAR**

	<b>2022-2023 AMMERMAN CAMPUS PROPOSED BUDGET</b>	<b>2022-2023 MICHAEL J. GRANT CAMPUS PROPOSED BUDGET</b>	<b>2022-2023 EASTERN CAMPUS PROPOSED BUDGET</b>	<b>2022-2023 ASSOCIATION TOTAL PROPOSED BUDGET</b>
<b><u>PROPOSED REVENUES:</u></b>				
STUDENT FEES	1,172,946.00	781,449.00	333,510.00	2,287,905.00
APPROPRIATED FUNDS	304,404.00	169,951.00	48,440.00	522,795.00
INTEREST	150.00	100.00	50.00	300.00
THEATRE / LIVELY ART SERIES REVENUE	6,500.00	3,500.00		10,000.00
<b>TOTAL PROPOSED REVENUES:</b>	<b><u>1,484,000.00</u></b>	<b><u>955,000.00</u></b>	<b><u>382,000.00</u></b>	<b><u>2,821,000.00</u></b>
<b><u>PROPOSED EXPENSES:</u></b>				
NEW STUDENT ORIENTATION	15,300.00	12,000.00	4,000.00	31,300.00
STUDENT GOVT ACTIVITIES BOARD/ASSOCIATION	57,600.00	32,000.00	2,700.00	92,300.00
PERFORMANCE ARTS / ART GALLERY	60,224.00	2,250.00	1,500.00	63,974.00
THEATRE / LIVELY ARTS SERIES	167,406.00	59,241.00		226,647.00
OPERATIONS/MAINTENANCE	263,680.00	217,824.00	154,576.00	636,080.00
ASSOCIATION CENTRAL BUSINESS OFFICE (CBO)	300,000.00	201,000.00	65,700.00	566,700.00
STUDENT ORGANIZATION/LEADERSHIP DEV	79,100.00	39,000.00	18,000.00	136,100.00
HONOR SOCIETIES	8,800.00	7,500.00	2,916.00	19,216.00
PUBLICATIONS	21,200.00	10,000.00	5,000.00	36,200.00
COPIER LEASE	6,000.00		6,200.00	12,200.00
CAMPUS ACTIVITIES PROGRAMMING	28,000.00	27,056.00	31,245.00	86,301.00
MULTICULTURAL PROGRAMMING	16,400.00	20,000.00	15,744.00	52,144.00
CHILDREN'S LEARNING CENTER	86,504.00	50,000.00		136,504.00
CONTINGENCY FUND/DEAN OF STUDENT RESER	48,151.00	43,124.00	13,734.00	105,009.00
COLLEGE WIDE ATHLETIC PROGRAM	325,635.00	234,005.00	30,685.00	590,325.00
PECONIC CAFÉ			30,000.00	30,000.00
<b>TOTAL PROPOSED EXPENSES:</b>	<b><u>1,484,000.00</u></b>	<b><u>955,000.00</u></b>	<b><u>382,000.00</u></b>	<b><u>2,821,000.00</u></b>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.**  
**SUMMARY OF STUDENT ASSOCIATION PROPOSED BUDGETS**  
**FOR THE YEARS 2021-2022 AND 2022-2023**  
**APPROVED VS PROPOSED BUDGET**

CAMPUS/PROGRAM	2021-2022 BUDGET	2022-2023 BUDGET	% INCREASE DECREASE
Ammerman	1,695,500.00	1,484,000.00	(0.12)
Michael J. Grant	1,104,200.00	955,000.00	(0.14)
Eastern	423,100.00	382,000.00	(0.10)
<b>Total Campuses</b>	<b>3,222,800.00</b>	<b>2,821,000.00</b>	<b>(0.12)</b>
Campus Kids - Ammerma	370,200.00	375,746.00	0.01
Kids Cottage - Grant	414,075.00	451,635.00	0.09
Peconic Café - East	210,000.00	155,000.00	(0.26)
<b>Total Programs</b>	<b>994,275.00</b>	<b>982,386.00</b>	<b>(0.01)</b>
<b>Total Association</b>	<b>4,217,075.00</b>	<b>3,803,386.00</b>	<b>(0.10)</b>



SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.  
2022-2023 PROPOSED BUDGET  
AMMERMAN CAMPUS

**PROJECTED REVENUES:**

	<b>APPROVED 2021-2022 BUDGET</b>	<b>PROPOSED 2022-2023 BUDGET</b>
STUDENT ACTIVITY FEES	1,694,200.00	1,172,946.00
APPROPRIATED FUNDS		304,404.00
INTEREST	300.00	150.00
THEATRE REVENUE	1,000.00	6,500.00
<b>TOTAL REVENUES:</b>	<b><u>\$ 1,695,500.00</u></b>	<b><u>\$1,484,000.00</u></b>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.  
 PROPOSED 2022-2023 BUDGET SUMMARY  
 AMMERMAN CAMPUS**

<u>PROJECTED EXPENSES</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
<u>Account</u>		
102 NEW STUDENT ORIENTATION	17,000.00	15,300.00
105 STUDENT GOV / ACTIVITIES BOARD	60,400.00	54,000.00
105A STUDENT GOV / ASSOCIATION	4,000.00	3,600.00
106 PERFORMING ARTS / ART GALLERY AMMERMAN	70,835.00	60,224.00
107 THEATRE ARTS PRODUCTION	196,965.00	167,406.00
108 OPERATIONS / MAINTENANCE	286,930.00	263,680.00
110 ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	291,000.00	300,000.00
111 STUDENT ORG / LEADERSHIP DEVELOPMENT	88,600.00	79,100.00
112 HONOR SOCIETIES	10,400.00	8,800.00
113 PUBLICATIONS	25,700.00	21,200.00
116 COPIER LEASE	7,000.00	6,000.00
117 CAMPUS ACTIVITIES PROGRAMMING	33,000.00	28,000.00
117A MULTICULTURAL PROGRAMS	18,170.00	16,400.00
118 CHILDREN'S LEARNING CENTER	98,300.00	86,504.00
119/119A CONTINGENCY FUND / DOS RESERVE	104,100.00	48,151.00
123 CW ATHLETICS PROGRAM	365,200.00	325,635.00
123 ICE HOCKEY	17,900.00	0.00
<b>TOTAL EXPENSES:</b>	<b><u>\$ 1,695,500.00</u></b>	<b><u>\$1,484,000.00</u></b>

**NEW STUDENT ORIENTATION  
ACCOUNT 102**

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
ORIENTATION PROGRAM	17,000.00	15,300.00
TOTAL:	<u>\$ 17,000.00</u>	<u>\$ 15,300.00</u>

**CAMPUS ACTIVITIES BOARD  
ACCOUNT 105**

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
CAB SUPPLIES/TELEPHONE/ADVERTISING	6,000.00	4,400.00
CAB FILMS	4,000.00	4,600.00
CAB ENTERTAINMENT	19,200.00	17,000.00
CAB FAMILY PROGRAMS	2,400.00	2,400.00
CAB WELLNESS PROGRAM	2,400.00	2,000.00
CAB SPEAKERS	2,400.00	2,000.00
CAB SPECIAL EVENTS	12,000.00	10,800.00
CAB TRIPS	12,000.00	10,800.00
TOTAL	<u>\$ 60,400.00</u>	<u>\$ 54,000.00</u>

STUDENT GOVERNMENT ASSOCIATION  
ACCOUNT 105A

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
SGA ADVERTISING	3,000.00	2,600.00
SGA SPECIAL EVENTS	1,000.00	1,000.00
SGA SUPPLIES/TELEPHONE		
TOTAL	<u>\$ 4,000.00</u>	<u>\$ 3,600.00</u>

**VISUAL/PERFORMING ARTS  
ACCOUNT 106**

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
PAYROLL EXPENSES	27,000.00	22,950.00
PAYROLL TAXES	2,070.00	1,756.00
MTA TAXES	92.00	79.00
DISABILITY INSURANCE	125.00	125.00
ART GALLERY EXPENSES - EXHIBITS & PRINTING	16,000.00	13,600.00
EXPENSES FOR MUSIC CONCERTS	9,800.00	8,330.00
EXPENSES FOR PERFORMING ARTS SERIES	14,448.00	12,084.00
MAY ARTS FESTIVAL EXPENSE - DISPLAY MATERIALS/PRINT	1,300.00	1,300.00
TOTAL	<u>\$ 70,835.00</u>	<u>\$ 60,224.00</u>

**THEATRE ARTS PRODUCTION  
ACCOUNT 107**

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
PAYROLL EXPENSES	74,800.00	63,580.00
PAYROLL TAXES	5,730.00	4,864.00
MTA TAXES	255.00	217.00
DISABILITY INSURANCE	325.00	325.00
STUDENT STAGE PRODUCTIONS	63,573.00	54,629.00
ADMINISTRATION/SUBS/PRINTING	23,046.00	18,940.00
STUDIO MAINTENANCE EXPENSES	8,273.00	7,032.00
HOUSE AND PUBLICITY EXPENSES	13,690.00	11,637.00
REPAIR AND REPLACEMENT	7,273.00	6,182.00
TOTAL	<u><b>\$ 196,965.00</b></u>	<u><b>\$ 167,406.00</b></u>

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

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
PAYROLL EXPENSES	222,270.00	217,408.00
PAYROLL TAXES	17,004.00	16,632.00
MTA TAXES	756.00	740.00
HEALTH BENEFITS	14,415.00	0.00
DISABILITY INSURANCE	1,385.00	2,300.00
EQUIPMENT LEASES / MAINTENANCE	6,000.00	4,000.00
PUBLICITY	8,000.00	6,500.00
LICENSE FEES	2,500.00	2,500.00
DUES / CONFERENCES	7,000.00	7,000.00
TELEPHONE	600.00	600.00
OFFICE SUPPLIES	7,000.00	6,000.00
<b>TOTAL</b>	<b><u>\$ 286,930.00</u></b>	<b><u>\$ 263,680.00</u></b>



ASSOCIATION CENTRAL BUSINESS OFFICE  
(CBO)  
ACCOUNT 110

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	291,000.00	300,000.00
TOTAL	<u>\$ 291,000.00</u>	<u>\$ 300,000.00</u>

**STUDENT ORGANIZATIONS &  
LEADERSHIP DEVELOPMENT  
ACCOUNT 111**

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
STUDENT ORGANIZATION FUND BUDGETS	54,000.00	49,000.00
OFFICERS AND ADVISORS MEETINGS	5,000.00	4,500.00
AWARDS / RECOGNITION / LEADERSHIP BANQUET	12,000.00	12,000.00
LEADERSHIP TRAINING / RESOURCES	13,000.00	10,000.00
ACTIVITIES DAY	1,600.00	1,600.00
SUPPLIES	3,000.00	2,000.00
ANNUAL CEREMONIES		
TOTAL	<u>\$ 88,600.00</u>	<u>\$ 79,100.00</u>

**HONOR SOCIETIES  
ACCOUNT 112**

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
PHI THETA KAPPA	8,000.00	7,200.00
ALPHA BETA GAMMA	400.00	200.00
SIGMA CHI ETA	500.00	200.00
MU ALPHA THETA	150.00	200.00
PSI BETA	250.00	200.00
SIGMA KAPPA DELTA	300.00	200.00
CHI ALPHA EPSILON / EOP	400.00	200.00
SALUTE	200.00	200.00
SHLE / SPANISH LANGUAGE	200.00	200.00
TOTAL	<u><u>\$ 10,400.00</u></u>	<u><u>\$ 8,800.00</u></u>

PUBLICATIONS/COMPUTER REPAIR  
ACCOUNT 113

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
NEWSPAPER COMPASS	15,700.00	12,700.00
LITERARY MAGAZINE - EVOLUTION	10,000.00	8,500.00
TOTAL	<u>\$ 25,700.00</u>	<u>\$ 21,200.00</u>

**COPIER LEASE EXPENSES  
ACCOUNT 116**

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
COPIER LEASE EXPENSE	7,000.00	6,000.00
TOTAL	<u>\$ 7,000.00</u>	<u>\$ 6,000.00</u>

**CAMPUS ACTIVITIES PROGRAMMING  
ACCOUNT 117**

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
SPECIAL CAMPUS PROGRAMS	16,000.00	13,000.00
COMMUNITY DEVELOPMENT PROGRAM - HALLOWEEN FEES	10,000.00	10,000.00
DEPARTMENTAL LYCEUM / GRANTS	7,000.00	5,000.00
TOTAL	<u>\$ 33,000.00</u>	<u>\$ 28,000.00</u>

MULTICULTURAL PROGRAMMING  
ACCOUNT 117A

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
MULTICULTURAL PROGRAMMING	18,170.00	16,400.00
TOTAL	<u>\$ 18,170.00</u>	<u>\$ 16,400.00</u>

CHILDREN'S LEARNING CENTER  
ACCOUNT 118

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
SUPPORT FOR CHILDREN'S LEARNING CENTER	98,300.00	86,504.00
TOTAL	<u>\$ 98,300.00</u>	<u>\$ 86,504.00</u>



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

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
PAYROLL EXPENSES	3,500.00	1,000.00
PAYROLL TAXES	268.00	77.00
MTA TAXES	12.00	4.00
DISABILITY INSURANCE	100.00	50.00
CONTINGENCY REQUIREMENT / DOS RESERVE ACCT	100,220.00	47,020.00
TOTAL	<u><u>\$ 104,100.00</u></u>	<u><u>\$ 48,151.00</u></u>

COLLEGE-WIDE ATHLETIC PROGRAM  
ACCOUNT 123

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
COLLEGE WIDE ATHLETIC PROGRAM	365,200.00	325,635.00
CONTRIBUTION TO ICE HOCKEY	17,900.00	0.00
TOTAL	<u>\$ 383,100.00</u>	<u>\$ 325,635.00</u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.  
 2022-2023 PROPOSED BUDGET  
 MICHAEL J. GRANT CAMPUS**

**PROJECTED REVENUES:**

	<b><u>APPROVED 2021-2022 BUDGET</u></b>	<b><u>PROPOSED 2022-2023 BUDGET</u></b>
STUDENT FEES	1,104,100.00	781,449.00
APPROPRIATED FUNDS	0.00	169,951.00
INTEREST	100.00	100.00
THEATRE REVENUE	0.00	3,500.00
<b>TOTAL REVENUES:</b>	<b><u><u>\$ 1,104,200.00</u></u></b>	<b><u><u>\$ 955,000.00</u></u></b>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.  
 PROPOSED 2022-2023 BUDGET SUMMARY  
 MICHAEL J. GRANT CAMPUS**

<u>PROJECTED EXPENSES</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
<u>Account</u>		
202 NEW STUDENT ORIENTATION	20,500.00	12,000.00
205 STUDENT GOV / ACTIVITIES BOARD	40,500.00	32,000.00
206 PERFORMING ARTS / ART GALLERY WEST	2,500.00	2,250.00
207 THEATRE/ LIVELY ARTS SERIES EVENTS	65,100.00	59,241.00
208 OPERATIONS / MAINTENANCE	195,700.00	217,824.00
210 ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	201,000.00	201,000.00
211 STUDENT ORG / LEADERSHIP DEVELOPMENT	49,500.00	39,000.00
212 HONOR SOCIETIES	10,800.00	7,500.00
213 PUBLICATIONS	14,000.00	10,000.00
217 CAMPUS ACTIVITIES PROGRAMMING	36,500.00	27,056.00
217A MULTICULTURAL PROGRAMS	23,000.00	20,000.00
218 CHILDREN'S LEARNING CENTER	96,000.00	50,000.00
219/219A CONTINGENCY FUND / DOS RESERVE	73,800.00	43,124.00
223 CW ATHLETICS PROGRAM	275,300.00	234,005.00
<b>TOTAL EXPENSES:</b>	<b><u>\$ 1,104,200.00</u></b>	<b><u>\$ 955,000.00</u></b>

**NEW STUDENT ORIENTATION  
ACCOUNT 202**

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
ORIENTATION/ AMBASSADORS	20,500.00	12,000.00
TOTAL:	<u><u>\$ 20,500.00</u></u>	<u><u>\$ 12,000.00</u></u>

**STUDENT GOVERNANCE/ ACTIVITIES BOARD  
ACCOUNT 205**

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
CAB CONFERENCES / WORKSHOPS	1,500.00	1,500.00
CAB PROGRAMS / RECEPTIONS	26,000.00	22,000.00
CAB SUPPLIES / ADVERTISING	1,000.00	500.00
ACTIVITIES DAY	2,500.00	1,500.00
WELCOME WEEKS	4,500.00	2,500.00
SPRING FLING	5,000.00	4,000.00
TOTAL :	<u>\$ 40,500.00</u>	<u>\$ 32,000.00</u>

VISUAL/PERFORMING ARTS  
ACCOUNT 206

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
ART GALLERY	2,500.00	2,250.00
TOTAL :	<u>\$ 2,500.00</u>	<u>\$ 2,250.00</u>

**THEATRE / LIVELY ARTS SERIES EVENT  
ACCOUNT 207**

	<b>APPROVED 2021-2022 BUDGET</b>	<b>PROPOSED 2022-2023 BUDGET</b>
<u>DESCRIPTION</u>		
<b>LIVELY ARTS SERIES EVENTS</b>		
12 TO 16 EVENTS (MUSIC, PLAYS, DANCE)	35,960.00	36,950.00
<b>PERSONNEL EXPENSES</b>		
PAYROLL EXPENSES	8,159.00	7,443.00
PAYROLL TAXES	625.00	570.00
MTA TAXES	28.00	26.00
DISABILITY INSURANCE	100.00	57.00
<b>GENERAL</b>		
PRINTING/ SUB/ ADMINISTRATION	1,825.00	1,825.00
MARKETING/ ADVERTISING	1,633.00	600.00
ACCOMODATION	500.00	500.00
HOSPITALITY	600.00	600.00
MISC EXPENSES	1,500.00	500.00
CONFERENCES	2,000.00	2,000.00
TECHNICIANS/ STAGE HANDLERS	3,800.00	3,800.00
PUBLICITY, DIRECTOR/ GRAPHIC ARTIST	8,370.00	4,370.00
TOTAL :	<b>\$ 65,100.00</b>	<b>\$ 59,241.00</b>



**OPERATIONS/MAINTENANCE  
ACCOUNT 208**

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
PAYROLL EXPENSES	145,550.00	173,000.00
PAYROLL TAXES	11,150.00	13,235.00
MTA TAXES	500.00	589.00
DISABILITY INSURANCE	1,100.00	2,000.00
PEER MENTORS SUPPLIES	9,000.00	6,000.00
PUBLICITY	13,000.00	8,000.00
DUES / LICENSE FEES	4,000.00	2,000.00
STUDENT CONFERENCES	4,000.00	4,000.00
OFFICE SUPPLIES	3,400.00	3,000.00
EQUIPMENT REPAIR / REPLACEMENT	4,000.00	6,000.00
TOTAL :	<u><u>\$ 195,700.00</u></u>	<u><u>\$ 217,824.00</u></u>

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

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	201,000.00	201,000.00
TOTAL :	<u><u>\$ 201,000.00</u></u>	<u><u>\$ 201,000.00</u></u>

**STUDENT ORGANIZATIONS &  
LEADERSHIP DEVELOPMENT  
ACCOUNT 211**

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
STUDENT ORGANIZATION FUND BUDGETS	8,500.00	7,000.00
AWARDS / RECOGNITION / LEADERSHIP BANQUET	14,000.00	12,000.00
LEADERSHIP TRAINING / RESOURCES	1,000.00	500.00
CLUB COUNCIL	20,000.00	14,000.00
SGA SUPPLIES	1,000.00	500.00
SGA CONFERENCE	4,000.00	4,000.00
SGA MEETINGS / REFRESHMENTS	1,000.00	1,000.00
TOTAL:	<u><u>\$ 49,500.00</u></u>	<u><u>\$ 39,000.00</u></u>

**HONOR SOCIETIES  
ACCOUNT 212**

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
PHI THETA KAPPA	8,000.00	6,000.00
CHI ALPHA EPSILON / EOP	300.00	200.00
SIGMA KAPPA DELTA / ENGLISH	1,000.00	300.00
SALUTE	300.00	200.00
SIGMA CHI ETA / COMMUNICATIONS	500.00	300.00
ALPHA SIGMA LAMBDA/ NON TRADITIONAL	500.00	300.00
SHLE / SPANISH LANGUAGE	200.00	200.00
TOTAL :	<u><u>\$ 10,800.00</u></u>	<u><u>\$ 7,500.00</u></u>

**PUBLICATIONS  
ACCOUNT 213**

<b>APPROVED 2021-2022 BUDGET</b>	<b>PROPOSED 2022-2023 BUDGET</b>
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DESCRIPTION

NEWSPAPER WESTERN PRESS	8,000.00	6,000.00
LITERARY MAGAZINE - CASSANDRA	6,000.00	4,000.00

<b>TOTAL :</b>	<b>\$ 14,000.00</b>	<b>\$ 10,000.00</b>
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**CAMPUS ACTIVITIES PROGRAMMING  
ACCOUNT 217**

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
SPECIAL / CAMPUS PROGRAMS	3,000.00	3,000.00
EVENING PROGRAMS / COMMON HOUR	1,500.00	0.00
DISTINGUISHED LECTURE SERIES	5,000.00	3,000.00
LEARNING IN ACTION GRANTS	1,500.00	0.00
LEADERSHIP RETREAT	12,000.00	9,000.00
GENERAL PROGRAMMING	8,500.00	12,056.00
ALTERNATIVE SPRING BREAK	5,000.00	0.00
TOTAL:	<u><u>\$ 36,500.00</u></u>	<u><u>\$ 27,056.00</u></u>

MULTICULTURAL PROGRAMMING  
ACCOUNT 217A

<u>DESCRIPTION</u>	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
MULTICULTURAL PROGRAMMING	23,000.00	20,000.00
TOTAL :	<u>\$ 23,000.00</u>	<u>\$ 20,000.00</u>

CHILDREN'S LEARNING CENTER  
ACCOUNT 218

<u>DESCRIPTION</u>	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
SUPPORT FOR CHILDREN'S LEARNING CENTER	96,000.00	50,000.00
TOTAL :	<u>\$ 96,000.00</u>	<u>\$ 50,000.00</u>



**CONTINGENCY FUND /  
DOS RESERVE ACC  
ACCOUNTS 219/219A**

	<b>APPROVED 2021-2022 BUDGET</b>	<b>PROPOSED 2022-2023 BUDGET</b>
<u>DESCRIPTION</u>		
CONTINGENCY REQUIREMENT / DEAN OF STUDENT RESERVATION	73,800.00	43,124.00
TOTAL :	<b><u>\$ 73,800.00</u></b>	<b><u>\$ 43,124.00</u></b>

COLLEGE-WIDE ATHLETIC PROGRAM  
ACCOUNT 223

<u>DESCRIPTION</u>	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
COLLEGE WIDE ATHLETIC PROGRAM	275,300.00	234,005.00
TOTAL :	<u>\$ 275,300.00</u>	<u>\$ 234,005.00</u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.  
2022-2023 PROPOSED BUDGET  
EASTERN CAMPUS**

**PROJECTED REVENUES:**

	<b>APPROVED 2021-2022 BUDGET</b>	<b>PROPOSED 2022-2023 BUDGET</b>
STUDENT FEES	421,000.00	333,510.00
APPROPRIATED FUNDS	0.00	48,440.00
INTEREST	100.00	50.00
SPECIAL EVENTS	1,500.00	0.00
MISCELLANEOUS REVENUE	500.00	0.00
<b>TOTAL REVENUES:</b>	<b><u>\$ 423,100.00</u></b>	<b><u>\$ 382,000.00</u></b>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.  
 PROPOSED 2022-2023 BUDGET SUMMARY  
 EASTERN CAMPUS**

<u>PROJECTED EXPENSES</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
ACCOUNT DESCRIPTION		
302 NEW STUDENT ORIENTATION	4,500.00	4,000.00
305 STUDENT GOV / ACTIVITIES BOARD	4,860.00	2,700.00
306 PERFORMING ARTS / ART GALLERY EAST	1,500.00	1,500.00
308 OPERATIONS / MAINTENANCE	169,489.00	154,576.00
310 ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	65,700.00	65,700.00
311 STUDENT ORG / LEADERSHIP DEVELOPMENT	31,490.00	18,000.00
312 HONOR SOCIETIES	3,580.00	2,916.00
313 PUBLICATIONS	10,000.00	5,000.00
316 COPIER LEASE	3,800.00	6,200.00
317 CAMPUS ACTIVITIES PROGRAMMING	26,695.00	31,245.00
319/319A CONTINGENCY FUND / DOS SERVICES ACCT	18,500.00	13,734.00
320 MULTICULTURAL PROGRAMS	16,886.00	15,744.00
323 COLLEGE WIDE ATHLETICS PROGRAM	36,100.00	30,685.00
324 PECONIC CAFÉ	30,000.00	30,000.00
<b>TOTAL EXPENSES:</b>	<b><u>\$ 423,100.00</u></b>	<b><u>\$ 382,000.00</u></b>

**NEW STUDENT ORIENTATION  
ACCOUNT 302**

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
ORIENTATION PROGRAM	4,500.00	4,000.00
TOTAL:	<u>\$ 4,500.00</u>	<u>\$ 4,000.00</u>

**STUDENT GOVERNANCE  
ACTIVITIES BOARD  
ACCOUNT 305**

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
WORKSHOPS/ CONFERENCES	3,000.00	1,000.00
PROGRAMS/ RECEPTIONS	930.00	900.00
SUPPLIES / ADVERTISING	232.00	200.00
REFRESHMENTS/ MEETINGS	698.00	600.00
<b>TOTAL :</b>	<b>\$ 4,860.00</b>	<b>\$ 2,700.00</b>

VISUAL/PERFORMING ARTS  
ACCOUNT 306

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
ART GALLERY	1,500.00	1,500.00
TOTAL :	<u>\$ 1,500.00</u>	<u>\$ 1,500.00</u>

**OPERATIONS/MAINTENANCE  
ACCOUNT 308**

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
PAYROLL EXPENSES	137,700.00	137,700.00
PAYROLL TAXES	10,535.00	10,535.00
MTA TAXES	469.00	469.00
HEALTH BENEFITS ( <i>MEDICAL, DENTAL, VISION, LIFE</i> )	14,415.00	-
DISABILITY INSURANCE	1,210.00	1,210.00
OFFICE SUPPLIES	1,162.00	1,162.00
PROGRAM MATERIALS	1,860.00	1,500.00
EQUIPMENT- REPAIR/ RENOVATION	651.00	600.00
VEHICLE MAINTENANCE	1,023.00	1,000.00
FUEL CHARGES	464.00	400.00
<b>TOTAL :</b>	<b><u>\$ 169,489.00</u></b>	<b><u>\$ 154,576.00</u></b>



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

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	65,700.00	65,700.00
TOTAL :	<u><u>\$ 65,700.00</u></u>	<u><u>\$ 65,700.00</u></u>

**STUDENT ORGANIZATIONS &  
LEADERSHIP DEVELOPMENT  
ACCOUNT 311**

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
STUDENT ORGANIZATION ALLOCATIONS	11,340.00	10,000.00
COMPETITIVE CLUBS	4,650.00	0.00
AWARDS & RECOGNITION/ LEADERSHIP BANQUET	9,000.00	5,000.00
LEADERSHIP TRAINING/ RESOURCES	4,500.00	3,000.00
CONFERENCES	2,000.00	0.00
<b>TOTAL :</b>	<b><u>\$ 31,490.00</u></b>	<b><u>\$ 18,000.00</u></b>

**HONOR SOCIETIES  
ACCOUNT 312**

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
PHI THETA KAPPA	1,860.00	1,500.00
ALPHA BETA GAMMA	558.00	500.00
ALPHA SIGMA LAMDA	558.00	500.00
CHI ALPHA EPSILON	465.00	250.00
SALUTE	139.00	166.00
TOTAL :	<u><u>\$ 3,580.00</u></u>	<u><u>\$ 2,916.00</u></u>

**PUBLICATIONS  
ACCOUNT 313**

<b>APPROVED 2021-2022 BUDGET</b>	<b>PROPOSED 2022-2023 BUDGET</b>
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DESCRIPTION

EAST AND ELEMENTS

500.00

0.00

LIGHTHOUSE NEWS

9,500.00

5,000.00

<b>TOTAL :</b>	<b>\$ 10,000.00</b>	<b>\$ 5,000.00</b>
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**COPIER LEASE EXPENSES  
ACCOUNT 316**

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
COPIER LEASE EXPENSE	2,600.00	5,000.00
SUPPLIES	1,200.00	1,200.00
TOTAL:	<u><u>\$ 3,800.00</u></u>	<u><u>\$ 6,200.00</u></u>

**CAMPUS ACTIVITIES PROGRAMMING  
ACCOUNT 317**

<u>DESCRIPTION</u>	<u>2021-2022 BUDGET</u>	<u>2022-2023 BUDGET</u>
HEALTH/WELLNESS	5,500.00	6,000.00
COMMUNITY DEVELOPMENT PROGRAMS	7,000.00	8,000.00
EVENING PROGRAMS	1,395.00	1,395.00
LYCEUM/ DEPARTMENTAL GRANTS	2,790.00	2,790.00
HONORS PROGRAM (campus)	1,860.00	1,860.00
CAMPUS PROGRAMMING	6,950.00	10,000.00
DIVISIONAL PROGRAMMING	1,200.00	1,200.00
TOTAL :	<u><u>\$ 26,695.00</u></u>	<u><u>\$ 31,245.00</u></u>

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

	<b>APPROVED 2021-2022 BUDGET</b>	<b>PROPOSED 2022-2023 BUDGET</b>
<u>DESCRIPTION</u>		
CONTINGENCY FUND / DEAN OF STUDENT RESERVE ACCT	18,500.00	13,734.00
TOTAL :	<b><u>\$ 18,500.00</u></b>	<b><u>\$ 13,734.00</u></b>

MULTICULTURAL PROGRAMS  
ACCOUNT 320

<u>DESCRIPTION</u>	<u>2021-2022 BUDGET</u>	<u>2022-2023 BUDGET</u>
DIVERSITY PROGRAMMING	14,282.00	15,000.00
LEADERSHIP ACADEMY	1,860.00	0.00
SUPPLIES	744.00	744.00
TOTAL :	<u>\$ 16,886.00</u>	<u>\$ 15,744.00</u>



**COLLEGE WIDE ATHLETIC PROGRAM  
ACCOUNT 323**

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
SUPPORT FOR COLLEGE WIDE ATHLETIC PROGRAM	36,100.00	30,685.00
TOTAL :	<u><u>\$ 36,100.00</u></u>	<u><u>\$ 30,685.00</u></u>

#  
**SUPPORT FOR PECONIC CAFÉ**  
**ACCOUNT 324**

<u>DESCRIPTION</u>	<u>APPROVED 2021-2022 BUDGET</u>	<u>PROPOSED 2022-2023 BUDGET</u>
SUPPORT FOR PECONIC CAFÉ	30,000.00	30,000.00
TOTAL :	<u><u>\$ 30,000.00</u></u>	<u><u>\$ 30,000.00</u></u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.  
2022-2023 PROPOSED BUDGET TEMPLATE  
ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)**

**PROJECTED REVENUE**

	<b>APPROVED 2021-2022 BUDGET</b>	<b>PROPOSED 2022-2023 BUDGET</b>
<b><u>CAMPUS CONTRIBUTIONS: STUDENT FEES</u></b>		
STUDENT ACTIVITY FEES CONTRIBUTION - AMM CAMPUS	291,000.00	300,000.00
STUDENT ACTIVITY FEES CONTRIBUTION - GRANT CAMPL	201,000.00	201,000.00
STUDENT ACTIVITY FEES CONTRIBUTION - EAST CAMPUS	65,700.00	65,700.00
<b>TOTAL CONTRIBUTION:</b>	<b><u>\$ 557,700.00</u></b>	<b><u>\$566,700.00</u></b>
<b><u>ADMINISTRATIVE FEES:</u></b>		
ADMINISTRATIVE FEE - CAMPUS KIDS DAY CARE CENTER	10,000.00	10,000.00
ADMINISTRATIVE FEE - KIDS COTTAGE DAY CARE CENTE	10,000.00	10,000.00
ADMINISTRATIVE FEE - PECONIC CAFÉ FOOD SERVICE-E/	12,000.00	6,000.00
ADMINISTRATIVE FEE - STUDY ABROAD PROGRAM	2,000.00	1,000.00
<b>TOTAL ADMINISTRATIVE FEES:</b>	<b><u>34,000.00</u></b>	<b><u>27,000.00</u></b>
<b>TOTAL REVEUNES</b>	<b><u>\$ 591,700.00</u></b>	<b><u>\$593,700.00</u></b>

**PROJECTED EXPENSES:**

PAYROLL EXPENSE	252,000.00	257,000.00
PAYROLL TAXES	19,300.00	19,661.00
MTA TAXES	900.00	874.00
HEALTH BENEFITS EXPENSE	71,500.00	62,300.00
PENSION	23,100.00	23,100.00
DISABILITY INSURANCE	1,250.00	1,700.00
SICK LEAVE BUY OUT	200.00	100.00
CORPORATE INSURANCE	170,000.00	170,000.00
COMPUTER, COPIER & SOFTWARE MAINTENANCE	5,200.00	6,000.00
ONLINE ORIENTATION MAINTENANCE	4,800.00	5,500.00
BANK FEES/CHARGES	1,500.00	1,500.00
SUPPLIES	2,500.00	2,500.00
TELEPHONE EXP	500.00	715.00
POSTAGE EXP		2,300.00
LICENSING FEES	13,650.00	13,400.00
AUDITING FEES	13,500.00	15,250.00
MEMBERSHIP RENEWAL	1,600.00	1,600.00
MISCELLANEOUS EXPENSES	200.00	200.00
VEHICLE REGISTRATION, FUEL AND MAINTENANCE	10,000.00	10,000.00
<b>TOTAL EXPENSES:</b>	<b><u>\$ 591,700.00</u></b>	<b><u>\$593,700.00</u></b>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.**  
**2022-2023 PROPOSED BUDGET TEMPLATE**  
**COLLEGE WIDE ATHLETIC PROGRAMS**

**PROJECTED REVENUES:**

	<b>APPROVED 2021-2022 BUDGET</b>	<b>PROPOSED 2022-2023 BUDGET</b>
<b><u>CAMPUS CONTRIBUTIONS: STUDENT ACTIVITY FEES</u></b>		
STUDENT ACTIVITY FEES - AMM	365,200.00	325,635.00
STUDENT ACTIVITY FEES - AMM ICE HOCKEY	17,900.00	
STUDENT ACTIVITY FEES - WST	275,300.00	234,005.00
STUDENT ACTIVITY FEES - EST	36,100.00	30,685.00
<b>TOTAL REVEUNES</b>	<b><u>\$ 694,500.00</u></b>	<b><u>\$ 590,325.00</u></b>

**PROJECTED EXPENSES:**

PAYROLL EXPENSES	320,207.00	271,983.00
PAYROLL TAXES	24,500.00	20,807.00
MTA TAXES	1,100.00	925.00
HEALTH & FRINGE BENEFITS	200.00	270.00
DISABILITY INSURANCE	1,385.00	2,050.00
PENSION	4,410.00	4,550.00
WORKERS COMP	9,200.00	9,680.00
UNEMPLOYMENT	200.00	100.00
MENS/WOMENS CROSS COUNTRY	5,400.00	5,400.00
MEN'S SOCCER	10,800.00	10,800.00
WOMEN'S SOCCER	7,200.00	7,200.00
WOMEN'S TENNIS	3,150.00	3,150.00
WOMEN'S VOLLEYBALL	7,650.00	-
CHEERLEADING/DANCE	9,900.00	9,900.00
MEN'S BASKETBALL	14,310.00	14,310.00
WOMEN'S BASKETBALL	13,500.00	13,500.00
MEN'S/WOMEN'S BOWLING	8,100.00	8,100.00
GOLF	6,400.00	-
MEN'S BASEBALL	13,500.00	13,500.00
MEN'S LACROSSE	11,700.00	-
MEN'S TENNIS	3,150.00	3,150.00
WOMEN'S SOFTBALL	12,150.00	12,150.00
MEN'S/WOMEN'S TRACK & FIELD	13,500.00	13,500.00
ATHLETIC TRAINING	73,000.00	70,000.00
WOMEN'S EQUESTRIAN	7,650.00	-
INTRAMURALS	2,500.00	2,500.00
ESPORTS	6,400.00	6,400.00
DEPARTMENTAL	38,250.00	38,250.00
VEHICLE TRANSPORTATION COST	20,000.00	20,000.00
NATIONAL CHAMPIONSHIPS	27,188.00	28,150.00
ICE HOCKEY	17,900.00	-
<b>TOTAL EXPENSES:</b>	<b><u>\$ 694,500.00</u></b>	<b><u>\$ 590,325.00</u></b>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.**  
**2022-2023 PROPOSED BUDGET TEMPLATE**  
**CAMPUS KIDS - AMMERMAN CAMPUS**

**PROJECTED REVENUES:**

	<b>APPROVED 2021-2022 BUDGET</b>	<b>PROPOSED 2022-2023 BUDGET</b>
REGISTRATION FEES	4,000.00	4,000.00
TUITION/SUPPLY FEE	160,000.00	94,000.00
FUNDRAISING	2,000.00	2,000.00
SUNY GRANT	99,000.00	97,000.00
CACFP (USDA) INCOME	4,000.00	3,000.00
STUDENT ASSOCIATION SUBSIDY	98,300.00	86,504.00
MISC	2,900.00	2,900.00
APPROPRIATED FUNDS		86,342.00
<b>TOTAL REVENUES:</b>	<b><u><u>\$370,200.00</u></u></b>	<b><u><u>\$ 375,746.00</u></u></b>

**PROJECTED EXPENSES:**

SALARIES	281,500.00	280,953.00
PAYROLL TAXES	21,540.00	21,493.00
MTA	960.00	956.00
HEALTH BENEFITS	14,900.00	16,800.00
DISABILITY INSURANCE	1,700.00	2,200.00
PENSION	19,000.00	19,300.00
WORKMEN'S COMPENSATION	3,300.00	3,000.00
SICK-LEAVE BUY OUT	100.00	100.00
UNEMPLOYMENT	100.00	100.00
SUPPLIES	500.00	2,500.00
PRINTING	100.00	100.00
EQUIPMENT	250.00	250.00
INSURANCE	8,000.00	8,500.00
ADMINISTRATIVE OFFSET	10,000.00	10,000.00
PROFESSIONAL GROWTH	300.00	2,000.00
BREAKFAST/SNACKS	2,000.00	2,000.00
LUNCHES	5,500.00	5,000.00
FUNDRAISING	100.00	144.00
DUES/REGISTRATION/SUPPORT SVCS	250.00	150.00
MISCELLANEOUS EXPENSES	100.00	200.00
<b>TOTAL EXPENSES:</b>	<b><u><u>\$370,200.00</u></u></b>	<b><u><u>\$ 375,746.00</u></u></b>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.  
2022-2023 PROPOSED BUDGET TEMPLATE  
SUFFOLK KIDS COTTAGE - GRANT CAMPUS**

**PROJECTED REVENUES:**

	<b>APPROVED 2021-2022 BUDGET</b>	<b>PROPOSED 2022-2023 BUDGET</b>
REGISTRATION FEES	2,000.00	2,000.00
TUITION (BLOCK GRANT & PARENT)	125,200.00	125,000.00
MISC BLOCK GRANT INITIATIVE REVEN	12,375.00	12,375.00
SUPPLY FEE	2,000.00	2,000.00
SUNY OPERATING GRANT	102,000.00	102,000.00
CACFP (USDA) INCOME	6,500.00	10,000.00
STUDENT ASSOCIATION SUBSIDY	96,000.00	50,000.00
CCAMPIS GRANT SUBSIDY TUITION	59,750.00	100,400.00
CCAMPIS GRANT MISC REVENUE	8,250.00	10,500.00
APPROPRIATED FUNDS		37,360.00
<b>TOTAL REVENUES:</b>	<b><u>\$ 414,075.00</u></b>	<b><u>\$ 451,635.00</u></b>

**PROJECTED EXPENSES:**

SALARIES	280,000.00	316,411.00
PAYROLL TAXES	21,420.00	24,206.00
MTA	955.00	1,076.00
HEALTH BENEFITS	44,000.00	31,400.00
DISABILITY INSURANCE	1,700.00	2,120.00
PENSION	17,100.00	20,300.00
WORKMEN'S COMPENSATION	3,500.00	3,000.00
SICK-LEAVE BUY OUT	200.00	100.00
UNEMPLOYMENT	200.00	100.00
SUPPLIES	5,000.00	7,172.00
EQUIPMENT	500.00	1,000.00
INSURANCE	8,000.00	8,500.00
ADMINISTRATIVE OFFSET	10,000.00	10,000.00
PROFESSIONAL GROWTH	2,500.00	5,000.00
BREAKFAST/SNACKS	8,500.00	8,500.00
LUNCHES	10,000.00	12,000.00
DUES/REGISTRATION/SUPPORT SVCS	250.00	250.00
MISCELLANEOUS EXPENSES	250.00	500.00
<b>TOTAL EXPENSES:</b>	<b><u>\$ 414,075.00</u></b>	<b><u>\$ 451,635.00</u></b>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.  
2022-2023 PROPOSED BUDGET TEMPLATE  
PECONIC CAFÉ - EASTERN CAMPUS**

**PROJECTED REVENUES:**

	<b>APPROVED 2021-2022 BUDGET</b>	<b>PROPOSED 2022-2023 BUDGET</b>
SALES	155,000.00	100,000.00
CATERING NON-TAXABLE	25,000.00	25,000.00
STUDENT ASSOCIATION SUBSIDY	30,000.00	30,000.00
<b>TOTAL REVENUES:</b>	<b><u>\$210,000.00</u></b>	<b><u>\$ 155,000.00</u></b>

**PROJECTED EXPENSES:**

SALARIES	121,700.00	77,400.00
PAYROLL TAXES	9,400.00	5,922.00
MTA	415.00	264.00
HEALTH BENEFITS	14,415.00	14,585.00
DISABILITY INSURANCE	1,200.00	665.00
PENSION	4,950.00	3,915.00
WORKMEN'S COMPENSATION	5,000.00	4,000.00
UNEMPLOYMENT	1,000.00	500.00
PURCHASES- FOOD/BEVERAGES	20,000.00	25,949.00
SUPPLIES	2,000.00	5,500.00
EQUIPMENT/REPAIRS	2,000.00	1,000.00
ADMINISTRATIVE OFFSET	12,000.00	6,000.00
DUES/SUBSCRIPTION	100.00	150.00
LAUNDRY/LINEN	150.00	250.00
UNIFORMS	150.00	0.00
SALES TAX	12,300.00	5,000.00
BANK/CREDIT CARD CHARGES	3,000.00	3,750.00
BACKGROUND CHECK EXPENSES	220.00	150.00
<b>TOTAL EXPENSES:</b>	<b><u>\$210,000.00</u></b>	<b><u>\$ 155,000.00</u></b>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.  
2022-2023 PROPOSED BUDGET TEMPLATE  
GRADUATION COLLEGE WIDE**

<u>PROJECTED REVENUE</u>	<b>APPROVED 2021-2022 BUDGET</b>	<b>PROPOSED 2022-2023 BUDGET</b>
FEES	116,000.00	107,500.00
<b>TOTAL REVENUE</b>	<b>\$ 116,000.00</b>	<b>\$ 107,500.00</b>

**PROJECTED EXPENSES**

***GENERAL EXPENSES***

CERTIFICATES/DIPLOMAS EXPENSES	4,500.00	3,500.00
DIPLOMA COVER EXPENSES	12,000.00	10,000.00

***CEREMONY EXPENSES***

AUDIO DESIGN EXPENSE	23,000.00	20,000.00
ELECTRICAL/LIGHTING EXPENSE	8,500.00	10,000.00
FIELD HOUSE SETUP EXPENSE	42,000.00	43,000.00
EQUIPMENT RENTAL EXPENSES	4,000.00	4,000.00
CATERING EXPENSES	8,000.00	5,000.00
INTERPRETERS EXPENSE	1,200.00	1,200.00
SUPPLIES	1,000.00	800.00
FLORIST EXPENSE	2,500.00	2,000.00
GRADUATION CEREMONY EXPENSE	3,900.00	3,000.00
PRINTING EXPENSE	5,400.00	5,000.00

<b>TOTAL EXPENSES</b>	<b>\$ 116,000.00</b>	<b>\$ 107,500.00</b>
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