



Office of the President

BOARD OF DIRECTORS

June 16, 2022

RESOLUTION 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.

Table with 3 columns: NAME, TITLE, STEP PLACEMENT / WEEKS WORKED. Rows include Association Business Office (Theresa DuQuesnay, Barbara Hurst, Huyen Le), Athletics (Gina Caputo), Campus Kids Child Care Center (Linda Crispi, Linda Locovare, Suzanne Mastermaker, Andrea Popalardo), Kids Cottage Child Care Center (Vickie Calderon, Rose Twardy, Grace Suruj-Verastegui), and Dining Services (Evangelos Kakaris).

* Assistant Directors also receive a Stipend

Gordon D. Canary signature and name/Secretary title

Central Administration contact info

Ammerman Campus contact info

Western Campus contact info

Eastern Campus contact info



Office of the President

BOARD OF DIRECTORS

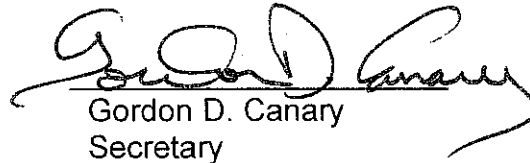
June 16, 2022

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.



Gordon D. Canary
Secretary

Central Administration
533 College Road
Selden, NY 11784-2899
(631) 451-4112

Ammerman Campus
533 College Road
Selden, NY 11784-2899
(631) 451-4110

Western Campus
Crooked Hill Road
Brentwood, NY 11717-1092
(631) 851-6700

Eastern Campus
121 Speonk-Riverhead Road
Riverhead, NY 11901-3499
(631) 548-2500



COUNTY COMMUNITY COLLEGE

Office of the President

BOARD OF DIRECTORS

June 16, 2022

RESOLUTION 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 | \$ | 3,803,381 |

Gordon D. Canary
Gordon D. Canary
Secretary

Central Administration
533 College Road
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Eastern Campus
121 Speonk-Riverhead Road
Riverhead, NY 11901-3499
(631) 548-2500

**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**

| | 2022-2023 AMMERMAN CAMPUS PROPOSED BUDGET | 2022-2023 MICHAEL J. GRANT CAMPUS PROPOSED D BUDGET | 2022-2023 EASTERN CAMPUS PROPOSED D BUDGET | 2022-2023 ASSOCIATIO N TOTAL PROPOSED BUDGET |
|---|--|--|---|---|
| <u>PROPOSED REVENUES:</u> | | | | |
| 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 |
| TOTAL PROPOSED REVENUES: | <u>1,484,000.00</u> | <u>955,000.00</u> | <u>382,000.00</u> | <u>2,821,000.00</u> |
| <u>PROPOSED EXPENSES:</u> | | | | |
| NEW STUDENT ORIENTATION | 15,300.00 | 12,000.00 | 4,000.00 | 31,300.00 |
| STUDENT GOVT ACTIVITIES BOARD/ASSOCIATIO | 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 |
| TOTAL PROPOSED EXPENSES: | <u>1,484,000.00</u> | <u>955,000.00</u> | <u>382,000.00</u> | <u>2,821,000.00</u> |

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

| | 2021-2022 | 2022-2023 | % INCREASE DECREASE |
|--------------------------|---------------------|---------------------|------------------------|
| | APPROVED BUDGET | PROPOSED BUDGET | |
| CAMPUS/PROGRAM | | | |
| 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) |
| Total Campuses | 3,222,800.00 | 2,821,000.00 | (0.12) |
| Campus Kids - Ammerman | 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) |
| Total Programs | 994,275.00 | 982,381.00 | (0.01) |
| Total Association | 4,217,075.00 | 3,803,381.00 | (0.10) |

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

PROJECTED REVENUES:

| | APPROVED 2021-2022 BUDGET | PROPOSED 2022-2023 BUDGET |
|------------------------|--|--|
| | <hr/> | <hr/> |
| 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 |
| TOTAL REVENUES: | <u><u>\$ 1,695,500.00</u></u> | <u><u>\$1,484,000.00</u></u> |

**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 |
| TOTAL EXPENSES: | <u><u>\$ 1,695,500.00</u></u> | <u><u>\$1,484,000.00</u></u> |

**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><u>\$ 17,000.00</u></u> | <u><u>\$ 15,300.00</u></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><u>\$ 4,000.00</u></u> | <u><u>\$ 3,600.00</u></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/PRII | 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>\$ 196,965.00</u> | <u>\$ 167,406.00</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 |
| TOTAL | <u>\$ 286,930.00</u> | <u>\$ 263,680.00</u> |

**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><u>\$ 88,600.00</u></u> | <u><u>\$ 79,100.00</u></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>\$ 10,400.00</u> | <u>\$ 8,800.00</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**

| APPROVED 2021-2022 BUDGET | PROPOSED 2022-2023 BUDGET |
|--|--|
|--|--|

DESCRIPTION

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><u>\$ 18,170.00</u></u> | <u><u>\$ 16,400.00</u></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><u>\$ 98,300.00</u></u> | <u><u>\$ 86,504.00</u></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>\$ 104,100.00</u> | <u>\$ 48,151.00</u> |

**COLLEGE-WIDE ATHLETIC PROGRAM
ACCOUNT 123**

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

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

PROJECTED REVENUES:

| | APPROVED 2021-2022 BUDGET | PROPOSED 2022-2023 BUDGET |
|------------------------|--|--|
| 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 |
| TOTAL REVENUES: | \$ 1,104,200.00 | \$ 955,000.00 |

**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 |
| TOTAL EXPENSES: | <u>\$ 1,104,200.00</u> | <u>\$ 955,000.00</u> |

**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**

| <u>DESCRIPTION</u> | <u>APPROVED 2021-2022 BUDGET</u> | <u>PROPOSED 2022-2023 BUDGET</u> |
|---------------------------------------|--|--|
| LIVELY ARTS SERIES EVENTS | | |
| 12 TO 16 EVENTS (MUSIC, PLAYS, DANCE) | 35,960.00 | 36,950.00 |
| PERSONNEL EXPENSES | | |
| 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 |
| GENERAL | | |
| 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 : | <u><u>\$ 65,100.00</u></u> | <u><u>\$ 59,241.00</u></u> |

**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**

| APPROVED 2021-2022 BUDGET | PROPOSED 2022-2023 BUDGET |
|--|--|
|--|--|

DESCRIPTION

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

| | | |
|---------|----------------------------|----------------------------|
| TOTAL : | <u>\$ 14,000.00</u> | <u>\$ 10,000.00</u> |
|---------|----------------------------|----------------------------|

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

**CHILDREN'S LEARNING CENTER
ACCOUNT 218**

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

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

| APPROVED 2021-2022 BUDGET | PROPOSED 2022-2023 BUDGET |
|--|--|
|--|--|

DESCRIPTION

| | | |
|--|-----------|-----------|
| CONTINGENCY REQUIREMENT / DEAN OF STUDENT RESERV | 73,800.00 | 43,124.00 |
|--|-----------|-----------|

| | | |
|---------|---------------------|---------------------|
| TOTAL : | \$ 73,800.00 | \$ 43,124.00 |
|---------|---------------------|---------------------|

**COLLEGE-WIDE ATHLETIC PROGRAM
ACCOUNT 223**

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

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

PROJECTED REVENUES:

| | APPROVED 2021-2022 BUDGET | PROPOSED 2022-2023 BUDGET |
|------------------------|--|--|
| | | |
| 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 |
| TOTAL REVENUES: | \$ 423,100.00 | \$ 382,000.00 |

**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 |
| TOTAL EXPENSES: | <u><u>\$ 423,100.00</u></u> | <u><u>\$ 382,000.00</u></u> |

**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><u>\$ 4,500.00</u></u> | <u><u>\$ 4,000.00</u></u> |

**STUDENT GOVERNANCE
ACTIVITIES BOARD
ACCOUNT 305**

| APPROVED 2021-2022 BUDGET | PROPOSED 2022-2023 BUDGET |
|--|--|
|--|--|

DESCRIPTION

| | | |
|------------------------|----------|----------|
| 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 |

| | | |
|---------|--------------------|--------------------|
| TOTAL : | \$ 4,860.00 | \$ 2,700.00 |
|---------|--------------------|--------------------|

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><u>\$ 1,500.00</u></u> | <u><u>\$ 1,500.00</u></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 |
| TOTAL : | <u>\$ 169,489.00</u> | <u>\$ 154,576.00</u> |

**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>\$ 65,700.00</u> | <u>\$ 65,700.00</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 |
| TOTAL : | <u>\$ 31,490.00</u> | <u>\$ 18,000.00</u> |

**HONOR SOCIETIES
ACCOUNT 312**

| APPROVED 2021-2022 BUDGET | PROPOSED 2022-2023 BUDGET |
|--|--|
|--|--|

DESCRIPTION

| | | |
|-------------------|----------|----------|
| 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**

| APPROVED 2021-2022 BUDGET | PROPOSED 2022-2023 BUDGET |
|--|--|
|--|--|

DESCRIPTION

EAST AND ELEMENTS

500.00

0.00

LIGHTHOUSE NEWS

9,500.00

5,000.00

| | | |
|---------|----------------------------|---------------------------|
| TOTAL : | <u>\$ 10,000.00</u> | <u>\$ 5,000.00</u> |
|---------|----------------------------|---------------------------|

**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**

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

**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><u>\$ 16,886.00</u></u> | <u><u>\$ 15,744.00</u></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>\$ 30,000.00</u> | <u>\$ 30,000.00</u> |

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

PROJECTED REVENUE

| | APPROVED 2021-2022 BUDGET | PROPOSED 2022-2023 BUDGET |
|---|--|--|
| <u>CAMPUS CONTRIBUTIONS: STUDENT FEES</u> | | |
| 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 |
| TOTAL CONTRIBUTION: | <u>\$ 557,700.00</u> | <u>\$566,700.00</u> |
| <u>ADMINISTRATIVE FEES:</u> | | |
| ADMINISTRATIVE FEE - CAMPUS KIDS DAY CARE CENTER | 10,000.00 | 10,000.00 |
| ADMINISTRATIVE FEE - KIDS COTTAGE DAY CARE CENTEI | 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 |
| TOTAL ADMINISTRATIVE FEES: | <u>34,000.00</u> | <u>27,000.00</u> |
| TOTAL REVEUNES | <u>\$ 591,700.00</u> | <u>\$593,700.00</u> |

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 |
| TOTAL EXPENSES: | <u>\$ 591,700.00</u> | <u>\$593,700.00</u> |

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

PROJECTED REVENUES:

| | APPROVED 2021-2022 BUDGET | PROPOSED 2022-2023 BUDGET |
|---|--|--|
| <u>CAMPUS CONTRIBUTIONS: STUDENT ACTIVITY FEES</u> | | |
| 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 |
| TOTAL REVEUNES | <u>\$ 694,500.00</u> | <u>\$ 590,325.00</u> |

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 | - |
| TOTAL EXPENSES: | <u>\$ 694,500.00</u> | <u>\$ 590,325.00</u> |

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

PROJECTED REVENUES:

| | APPROVED 2021-2022 BUDGET | PROPOSED 2022-2023 BUDGET |
|-----------------------------|--|--|
| 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 |
| TOTAL REVENUES: | <u>\$370,200.00</u> | <u>\$ 375,746.00</u> |

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 |
| TOTAL EXPENSES: | <u>\$370,200.00</u> | <u>\$ 375,746.00</u> |

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

PROJECTED REVENUES:

| | APPROVED 2021-2022 BUDGET | PROPOSED 2022-2023 BUDGET |
|-----------------------------------|--|--|
| 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 |
| TOTAL REVENUES: | <u><u>\$ 414,075.00</u></u> | <u><u>\$ 451,635.00</u></u> |

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 |
| TOTAL EXPENSES: | <u><u>\$ 414,075.00</u></u> | <u><u>\$ 451,635.00</u></u> |

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

PROJECTED REVENUES:

| | APPROVED 2021-2022 BUDGET | PROPOSED 2022-2023 BUDGET |
|-----------------------------|--|--|
| 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 |
| TOTAL REVENUES: | <u><u>\$210,000.00</u></u> | <u><u>\$ 155,000.00</u></u> |

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/REPARIS | 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 |
| TOTAL EXPENSES: | <u><u>\$210,000.00</u></u> | <u><u>\$ 155,000.00</u></u> |

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

| <u>PROJECTED REVENUE</u> | APPROVED 2021-2022 BUDGET | PROPOSED 2022-2023 BUDGET |
|----------------------------------|--|--|
| FEES | 116,000.00 | 107,500.00 |
| TOTAL REVENUE | \$ 116,000.00 | \$ 107,500.00 |
| | | |
| <u>PROJECTED EXPENSES</u> | | |
| <i>GENERAL EXPENSES</i> | | |
| CERTIFICATES/DIPLOMAS EXPENSES | 4,500.00 | 3,500.00 |
| DIPLOMA COVER EXPENSES | 12,000.00 | 10,000.00 |
| <i>CEREMONY EXPENSES</i> | | |
| 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 |
| TOTAL EXPENSES | \$ 116,000.00 | \$ 107,500.00 |