BOARD OF DIRECTORS
August 17, 2017

ITEM 1 RESOLUTION NO. 2017.A6 - Amending the Association Procurement Policy

ITEM 2 RESOLUTION NO. 2017.A7 - Amending the 2017-2018 Budget of the Suffolk Community College Association, Inc.

ITEM 1

RESOLUTION NO. 2017.A6 - Amending the Association Procurement Policy

WHEREAS, a forensic audit report prepared by ParenteBeard for the Association recommended that purchases made on behalf of Association programs be delivered only to the Association's address and not to personal addresses, be it therefore

RESOLVED, that the *Association Procurement Policy* be amended, as reflected in *Attachment A-I*, to include a provision specifying that all Association purchases must be shipped to the Association/College address, and that the Association will not authorize payment or reimbursement to employees for purchases made and delivered to personal addresses.

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SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.

PROCUREMENT POLICY

A. INTRODUCTION

Article 5-A of the New York State General Municipal Law is designed to ensure the prudent and economical use of public monies and facilitate the acquisition of quality goods or services at the lowest possible cost, as well as to guard against favoritism, improvidence, extravagance, fraud and corruption.

The primary purpose of Suffolk Community College Association, Inc. ("Association") is to provide co-curricular programs and services which directly benefit the students of Suffolk County Community College. As such, it is appropriate that the Association promulgate a procurement policy in accordance with the provisions of the General Municipal Law. Such policy shall be reviewed annually by the Board of Directors.

B. PURCHASE CONTRACTS IN EXCESS OF $20,000

1. Purchase contracts are those solely concerned with the purchase of materials, equipment and supplies ("commodities"), such as paper goods, books, food products, office equipment and clothing.

2. All purchase contracts which are reasonably anticipated to involve an expenditure of more than $20,000 over the course of a fiscal year (September 1 – August 31) are to be awarded to the lowest responsible bidder who has furnished the required security after advertisements for sealed bids; or, alternatively, to the bidder whose bid represents the best value to the Association. A determination of "best value" shall be based upon an objective and quantifiable analysis of a bidder's ability to optimize quality, cost and efficiency.

3. All such public bidding as required pursuant to this subsection shall be coordinated by the Association Director of Business Affairs together with the College's Administrative Director of Business Operations.

C. POLICY AND PROCEDURES FOR PURCHASES OF $20,000 AND UNDER

1. Purchases authorized by this subsection may be made by the following Association personnel:

   a. Association Director of Business Affairs

   b. the Campus Associate Deans of Student Affairs

c. the Association Directors of Campus Activities, Theatre, Athletics, and Child Care

d. Coordinator of Dining Services, and Coordinator of Grant Campus Theatre

e. Holders of Exchange Accounts

2. Purchasing Thresholds

a. If the monetary threshold for the purchase of commodities is *not* reasonably anticipated to exceed $20,000 over the course of a fiscal year, the following procedures shall be followed:

i. **$0.01 - $100.00.** Direct purchase at the discretion of the individuals enumerated in paragraph C(1).

ii. **$100.01 - $1,000.00**. Purchases may be made at the discretion of the individuals enumerated in paragraph C(1)(b-e), upon the written approval of the Association Director of Business Affairs. Purchases may be made by the Association Director of Business Affairs upon the written approval of the Vice President for Academic and Student Affairs.

iii. **$1,000.01 – $20,000.00**. Purchases may be made by the individuals enumerated in paragraph C(1)(b)-(e), after obtaining written quotes from at least three (3) vendors and upon the written approval of the Association Director of Business Affairs. Purchases may be made by the Association Director of Business Affairs after obtaining written quotes from at least three (3) vendors and upon the written approval of the Vice President for Academic and Student Affairs. A good faith effort shall be made to obtain the required number of quotations. If, for any reason, the authorized individual is unable to obtain the requisite number of quotations, such authorized individual shall properly document, on the *Price Quotation Form,* the reasons why such quotes could not be obtained, and the efforts made to acquire the required quotes.

3. Payment Procedures

a. **$0.01 - $2,500.00.** Payment vouchers should be submitted to the Association Business Director for approval.

b. **Over $2,500.00.** A payment voucher should be submitted directly to the Director of Campus Activities, who, thereafter, forwards such voucher to the Campus Executive Dean. The Campus Executive Dean then forwards the voucher to the Association Director of Business Affairs, who provides it to the Vice President for Academic and Student Affairs, for approval.

D. THE PROCUREMENT OF PROFESSIONAL SERVICES

Contracts for services that involve specialized skill, training, knowledge, expertise, a high degree of creativity, technical skill or the use of professional judgment should be procured in such a manner so as to assure the prudent and economical use of Association monies, and to facilitate the acquisition of such services of maximum quality at the lowest possible cost under the circumstances. Accordingly, such professional services shall be procured in accordance with the following guidelines:

1. Entertainment and Speaker Programs

a. In accordance with customary and accepted collegiate practices, entertainment and speakers may be procured from the following sources, including, but not limited to:

i. Higher education-sponsored regional and national conventions that showcase and sell entertainment and speaker programs to college students;

ii. Higher education online and hard-copy publications that sell entertainment and speaker programs to the college market;

iii. Cooperative "bloc booking" arrangements with other institutions of higher education;

iv. Other colleges or universities.

b. Once students assess options for entertainment and speaker programs, considering available budget monies and the quality of the proposed services, students may make a final selection. Any such selection shall be based upon the general consensus of the members of the student committee or board charged with procuring such entertainment and speaker programs, in accordance with any applicable student organization constitutions or bylaws.

c. Any entertainment and speaker program contracts are subject to the review of the Association Campus Activities Directors, and, when appropriate, the College's Office of Legal Affairs.

2. **Other Professional Services**

Provision of other professional services, including, but not limited to, accounting, auditing and insurance-related services, shall be procured in accordance with College Request for Proposal (RFP) policies and procedures.

3. Under no circumstances may students obligate Association funds or execute contracts on behalf of the Association.

E. EXCHANGE ACCOUNTS

Exchange accounts are non-interest bearing accounts managed by the Suffolk Community College Association which promote the purposes of the Association, are self-funding in nature, typically hold funds for specifically designated purposes with a time-limited duration, and would generally not be appropriate for inclusion in the College's operating budget. Specific policies and procedures for managing these accounts are listed below.

1. Funds must be deposited in the account before checks can be written.

2. All vouchers and checks must be approved according to established Board policies.

3. Up to five (5) business days will be required for vouchers to be processed and checks to be issued.

4. Accounts which are inactive for twelve (12) months will be closed, and any remaining funds in such accounts will be transferred to the Student Emergency Loan Fund.

F. SHIPMENT OF ASSOCIATION PURCHASES

All Association purchases must be shipped to the Association/College address. The Association will not authorize payment or reimbursement to employees for purchases made and delivered to personal addresses.

ITEM 2

RESOLUTION NO. 2017.A6 - Amending the 2017-2018 Budget of the Suffolk Community College Association, Inc.

WHEREAS, by a resolution duly adopted on June 15, 2017, the Board of Directors approved the 2017-2018 budget of the Suffolk Community College Association, Inc., and

WHEREAS, an amendment to the portion of said budget related to Theatre Arts Production and the Ammerman Dean of Students Reserve Account is required in order to more accurately reflect the Association's needs, be it therefore

RESOLVED, that the portion of the 2017-2018 budget of the Suffolk Community College Association, Inc. related to Theatre Arts Production be reduced from $248,800 to $223,050, as reflected on *Attachment A-II,* for the period covering September 1, 2017 through August 31, 2018, and be it further

RESOLVED, that the portion of the budget allocated to the Ammerman Dean of Students Reserve Account be increased from $15,450 to $41,200, as reflected on *Attachment A-I,* for the period covering September 1, 2017 through August 31, 2018.

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Board of Director's Meeting
August 17, 2017
Attachment A-II

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.

PROPOSED

2017-2018

BUDGET

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

	AMMERMAN PROPOSED 2017-2018 BUDGET	GRANT PROPOSED 2017-2018 BUDGET	EASTERN PROPOSED 2017-2018 BUDGET	TOTAL PROPOSED 2017-2018 BUDGET
PROPOSED REVENUES:				
STUDENT FEES	1,929,650.00	1,214,500.00	447,100.00	3,591,250.00
COPIER INCOME	750.00	-		750.00
INTEREST	750.00	350.00	100.00	1,200.00
THEATRE REVENUE	7,500.00	13,150.00		20,650.00
SPECIAL EVENTS			1,000.00	1,000.00
MISCELLANEOUS REVENUE			2,200.00	2,200.00
TOTAL PROPOSED REVENUES:	**$ 1,938,650.00**	**$ 1,228,000.00**	**$ 450,400.00**	**$ 3,617,050.00**
PROPOSED EXPENSES:				
NEW STUDENT ORIENTATION	16,000.00	28,500.00	12,000.00	56,500.00
STUDENT GOVT ACTIVITIES BOARD/ASSOCIATION	76,400.00	39,500.00	8,500.00	124,400.00
VISUAL/PERFORMANCE ARTS	80,800.00	7,000.00	3,000.00	90,800.00
THEATRE	223,050.00	88,000.00		311,050.00
OPERATIONS/MAINTENANCE	293,785.00	183,300.00	180,000.00	657,085.00
CAMPUS TOURNAMENTS / FORENSICS	23,500.00	8,500.00		32,000.00
ASSOCIATION CENTRAL BUSINESS OFFICE (CBO)	246,000.00	171,000.00	52,000.00	469,000.00
VICE PRESIDENT COLLEGE WIDE PROGRAMS	15,700.00	13,000.00	7,200.00	35,900.00
STUDENT ORGANIZATION/LEADERSHIP DEV	109,400.00	80,200.00	43,500.00	233,100.00
HONOR SOCIETIES	10,800.00	15,800.00	4,700.00	31,300.00
PUBLICATIONS	35,300.00	18,000.00	16,650.00	69,950.00
COPIER LEASE	6,700.00	4,500.00	3,450.00	14,650.00
CAMPUS ACTIVITIES PROGRAMMING	43,215.00	47,200.00	40,500.00	130,915.00
MULTICULTURAL PROGRAMMING	18,000.00	14,500.00	18,500.00	51,000.00
CHILDREN'S LEARNING CENTER	107,500.00	107,500.00		215,000.00
CONTINGENCY FUND/DEAN OF STUDENT RESERVE	134,700.00	48,700.00	19,500.00	202,900.00
CAMPUS BASED PROGRAMS	9,200.00	2,600.00	900.00	12,700.00
COLLEGE WIDE ATHLETIC PROGRAM	488,600.00	350,200.00	40,000.00	878,800.00
TOTAL PROPOSED EXPENSES:	**$ 1,938,650.00**	**$ 1,228,000.00**	**$ 450,400.00**	**$ 3,617,050.00**

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

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

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

PROJECTED REVENUES:

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

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

Account	APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
102 - NEW STUDENT ORIENTATION	16,000.00	16,000.00
105 - STUDENT GOV/ACTIVITIES BOARD	73,000.00	73,000.00
105A - STUDENT GOV/ASSOCIATION	3,400.00	3,400.00
106 - PERFORMING ARTS	82,650.00	80,800.00
107 - THEATRE ARTS PRODUCTION	262,050.00	223,050.00
108 - OPERATIONS / MAINTENANCE	309,750.00	293,785.00
109 - FORENSICS	25,000.00	23,500.00
110 - ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	230,000.00	246,000.00
110A - VICE PRESIDENT COLLEGE WIDE PROGRAMS	16,200.00	15,700.00
111 - STUDENT ORG/ LEADERSHIP DEVELOPMENT	107,400.00	109,400.00
112 - HONOR SOCIETIES	10,800.00	10,800.00
113 - PUBLICATIONS	35,300.00	35,300.00
116 - COPIER LEASE	9,000.00	6,700.00
117 - CAMPUS ACTIVITIES PROGRAMMING	39,000.00	43,215.00
117A - MULTICULTURAL PROGRAMS	5,000.00	18,000.00
118 - CHILDREN'S LEARNING CENTER	120,000.00	107,500.00
119/119A - CONTINGENCY FUND/DEAN OF STUDENT RESERVE	133,600.00	134,700.00
121 - CAMPUS BASED PROGRAMS	7,550.00	9,200.00
123 - COLLEGE WIDE ATHLETICS PROGRAM	505,100.00	488,600.00
	$1,990,800.00	**$1,938,650.00**

NEW STUDENT ORIENTATION
ACCOUNT 102

DESCRIPTION		APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
ORIENTATION PROGRAM		16,000.00	16,000.00
	TOTAL:	**$ 16,000.00**	**$ 16,000.00**

CAMPUS ACTIVITIES BOARD
ACCOUNT 105

DESCRIPTION		APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
CAB SUPPLIES/TELEPHONE/ADVERTISING		7,000.00	7,000.00
CAB FILMS		5,000.00	5,000.00
CAB ENTERTAINMENT		23,000.00	23,000.00
CAB FAMILY PROGRAMS		2,000.00	2,000.00
CAB WELLNESS PROGRAM		3,000.00	3,000.00
CAB SPEAKERS		3,000.00	3,000.00
CAB SPECIAL EVENTS		15,000.00	15,000.00
CAB TRIPS		15,000.00	15,000.00
	TOTAL :	**$ 73,000.00**	**$ 73,000.00**

STUDENT GOVERNMENT ASSOCIATION
ACCOUNT 105A

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

VISUAL/PERFORMING ARTS
ACCOUNT 106

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

THEATRE ARTS PRODUCTION
ACCOUNT 107

DESCRIPTION	APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
PAYROLL EXPENSES	108,000.00	68,000.00
PAYROLL TAXES	8,300.00	5,300.00
MTA TAXES	375.00	300.00
DISABILITY INSURANCE		600.00
STUDENT STAGE PRODUCTIONS	68,300.00	73,350.00
ADMINISTRATION/SUBS/PRINTING	35,415.00	35,500.00
STUDIO MAINTENANCE EXPENSES	12,930.00	13,000.00
HOUSE AND PUBLICITY EXPENSES	14,090.00	14,000.00
REPAIR AND REPLACEMENT	12,930.00	13,000.00
SUPPLIES / MATERIALS FOR LISF	1,710.00	0.00
TOTAL :	**$ 262,050.00**	**$ 223,050.00**

BABYLON STUDENT CENTER
OPERATIONS/MAINTENANCE
ACCOUNT 108

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

CAMPUS TOURNAMENTS / FORENSICS
ACCOUNT 109

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

ASSOCIATION CENTRAL BUSINESS OFFICE
(CBO)
ACCOUNT 110

DESCRIPTION		APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)		230,000.00	246,000.00
	TOTAL :	**$ 230,000.00**	**$ 246,000.00**

VP/COLLEGE-WIDE PROGRAMS
ACCOUNT 110A

DESCRIPTION	APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
VICE PRESIDENT COLLEGE WIDE PROGRAMS	16,200.00	15,700.00
TOTAL :	**$ 16,200.00**	**$ 15,700.00**

STUDENT ORGANIZATIONS & LEADERSHIP DEVELOPMENT ACCOUNT 111

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

HONOR SOCIETIES
ACCOUNT 112

DESCRIPTION		APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
PHI THETA KAPPA		7,900.00	8,000.00
ALPHA BETA GAMMA		1,000.00	1,000.00
SIGMA CHI ETA		400.00	400.00
MU ALPHA THETA		150.00	150.00
PSI BETA		350.00	350.00
SIGMA KAPPA DELTA		300.00	300.00
CHI ALPHA EPSILOM		700.00	500.00
SALUTE			100.00
	TOTAL :	**$ 10,800.00**	**$ 10,800.00**

PUBLICATIONS/COMPUTER REPAIR
ACCOUNT 113

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

COPIER LEASE EXPENSES
ACCOUNT 116

DESCRIPTION		APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
COPIER LEASE EXPENSE		9,000.00	6,700.00
	TOTAL :	**$ 9,000.00**	**$ 6,700.00**

CAMPUS ACTIVITIES PROGRAMMING
ACCOUNT 117

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

MULTICULTURAL PROGRAMMING
ACCOUNT 117A

DESCRIPTION		APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
MULTICULTURAL PROGRAMMING		5,000.00	18,000.00
	TOTAL :	**$ 5,000.00**	**$ 18,000.00**

CHILDREN'S LEARNING CENTER
ACCOUNT 118

DESCRIPTION		APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
SUPPORT FOR CHILDREN'S LEARNING CENTER		120,000.00	107,500.00
	TOTAL :	**$ 120,000.00**	**$ 107,500.00**

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

DESCRIPTION		APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
PAYROLL EXPENSES		25,000.00	15,000.00
PAYROLL TAXES		2,000.00	1,200.00
MTA TAXES		100.00	100.00
CONTINGENCY REQUIREMENT		75,000.00	77,200.00
DEAN OF STUDENT RESERVE ACCT		31,500.00	41,200.00
	TOTAL :	**$ 133,600.00**	**$ 134,700.00**

CAMPUS BASED PROGRAMS
ACCOUNT 121

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

COLLEGE-WIDE ATHLETIC PROGRAM
ACCOUNT 123

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

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

PROJECTED REVENUES:

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

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

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

NEW STUDENT ORIENTATION
ACCOUNT 202

DESCRIPTION		APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
ORIENTATION PROGRAM		30,960.00	28,500.00
	TOTAL:	**$ 30,960.00**	**$ 28,500.00**

STUDENT GOVERNANCE/ ACTIVITIES BOARD
ACCOUNT 205

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

VISUAL/ PERFORMING ARTS
ACCOUNT 206

DESCRIPTION		APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
GALLERY		7,630.00	7,000.00
	TOTAL:	**$ 7,630.00**	**$ 7,000.00**

	THEATRE ACCOUNT 207	
	APPROVED 2016-2017 BUDGET	**PROPOSED 2017-2018 BUDGET**
DESCRIPTION		
LIVELY ARTS SERIES EVENTS		
12 TO 16 EVENTS (MUSIC, PLAYS, DANCE)	99,500.00	53,400.00
PERSONNEL EXPENSES		
PAYROLL EXPENSES	7,150.00	18,400.00
PAYROLL TAXES	700.00	1,500.00
MTA TAXES	50.00	100.00
DISABILITY INSURANCE		300.00
GENERAL		
PRINTING/SUB/ADMINISTRATION		4,000.00
MARKETING /ADVERTISING		3,000.00
ACCOMODATION		2,200.00
HOSPITALITY		1,600.00
MISC EXPENSES		1,500.00
CONFERENCES		2,000.00
TOTAL:	**$ 107,400.00**	**$ 88,000.00**

OPERATIONS/ MAINTENANCE
ACCOUNT 208

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

CAMPUS TOURNAMENTS / FORENSICS
ACCOUNT 209

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

ASSOCIATION CENTRAL BUSINESS OFFICE
(CBO)
ACCOUNT 210

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

VP / COLLEGE WIDE PROGRAMS
ACCOUNT 210A

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

STUDENT ORGANIZATIONS & LEADERSHIP DEVELOPMENT ACCOUNT 211

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

HONOR SOCIETIES
ACCOUNT 212

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

PUBLICATIONS
ACCOUNT 213

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

COPIER LEASE
ACCOUNT 216

DESCRIPTION		APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
COPIER LEASE EXPENSE		4,690.00	4,500.00
	TOTAL:	$ 4,690.00	$ 4,500.00

CAMPUS ACTIVITIES PROGRAMMING
ACCOUNT 217

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

MULTICULTURAL PROGRAMMING
ACCOUNT 217A

DESCRIPTION		APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
MULTICULTURAL PROGRAMMING		15,860.00	14,500.00
	TOTAL :	**$ 15,860.00**	**$ 14,500.00**

CHILDREN'S LEARNING CENTER
ACCOUNT 218

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

DOS RESERVE FUND/CONTINGENCY
ACCOUNT 219/219A

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

CAMPUS BASED PROGRAMS
ACCOUNT 221

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

COLLEGE WIDE ATHLETIC PROGRAM
ACCOUNT 223

DESCRIPTION		APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
COLLEGE WIDE ATHLETIC PROGRAM		381,200.00	350,200.00
	TOTAL:	$ 381,200.00	$ 350,200.00

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

PROJECTED REVENUES:

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

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

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

NEW STUDENT ORIENTATION
ACCOUNT 302

DESCRIPTION		APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
ORIENTATION PROGRAM		12,000.00	12,000.00
	TOTAL:	$ 12,000.00	$ 12,000.00

STUDENT GOVERNANCE /
ACTIVITIES BOARD
ACCOUNT 305

DESCRIPTION		APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
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:	$ 8,500.00	$ 8,500.00

VISUAL/ PERFORMING ARTS
ACCOUNT 306

DESCRIPTION		APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
ART GALLERY		3,000.00	3,000.00
	TOTAL:	$ 3,000.00	$ 3,000.00

OPERATIONS / MAINTENANCE
ACCOUNT 308

DESCRIPTION	APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
PAYROLL EXPENSES	159,000.00	160,500.00
PAYROLL TAXES	12,350.00	12,300.00
MTA TAXES	600.00	600.00
DISABILITY INSURANCE		750.00
DUES/CONFERENCES	4,000.00	0.00
OFFICE SUPPLIES	1,250.00	1,250.00
PROGRAM MATERIALS	2,000.00	2,000.00
EQUIPMENT- REPAIR/ RENOVATION	750.00	750.00
VEHICLE MAINTENANCE	1,300.00	1,100.00
FUEL CHARGES	750.00	750.00
TOTAL:	$ 182,000.00	$ 180,000.00

ASSOCIATION CENTRAL BUSINESS OFFICE (CBO)
ACCOUNT 310

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

VP / COLLEGE WIDE PROGRAMS
ACCOUNT 310A

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

STUDENT ORGANIZATIONS / LEADERSHIP DEVELOPMENT ACCOUNT 311

DESCRIPTION	APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
STUDENT ORGANIZATIONS ALLOCATIONS	12,000.00	12,000.00
COMPETITIVE CLUBS	3,500.00	3,500.00
AWARDS & RECOGNITION/LEADERSHIP BANQUET	12,000.00	12,000.00
LEADERSHIP TRAINING/ RESOURCES	12,000.00	6,000.00
CONFERENCES		10,000.00
TOTAL:	$ 39,500.00	$ 43,500.00

HONOR SOCIETIES
ACCOUNT 312

DESCRIPTION		APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
PHI THETA KAPPA		2,500.00	2,500.00
ALPHA BETA GAMMA		1,000.00	1,000.00
ALPHA SIGMA LAMDA		1,000.00	1,000.00
CHI ALPHA EPSILON		200.00	200.00
	TOTAL:	$ 4,700.00	$ 4,700.00

PUBLICATIONS
ACCOUNT 313

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

COPIER LEASE
ACCOUNT 316

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

CAMPUS ACTIVITIES PROGRAMMING
ACCOUNT 317

DESCRIPTION	APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
HEALTH/WELLNESS	7,500.00	7,500.00
COMMUNITY DEVELOPMENT PROGRAMS	10,000.00	10,000.00
EVENING PROGRAMS	1,500.00	1,500.00
LYCEUM/ DEPARTMENTAL GRANTS	3,000.00	3,000.00
HONORS PROGRAM (campus)	2,000.00	2,000.00
CAMPUS PROGRAMMING	15,000.00	15,000.00
DIVISIONAL PROGRAMMING	1,500.00	1,500.00
TOTAL:	$ 40,500.00	$ 40,500.00

CONTINGENCY FUND /
DOS RESERVE ACCOUNT
ACCOUNT 319/319A

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

MULTICULTURAL PROGRAMMING
ACCOUNT 320

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

CAMPUS BASED PROGRAMS
ACCOUNT 321

DESCRIPTION		APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
HONORS COLLEGE			500.00
EOP AWARDS CEREMONY			400.00
	TOTAL:	$ -	$ 900.00

COLLEGE WIDE ATHLETIC PROGRAM
ACCOUNT 323

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

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

PROJECTED REVENUES:

	APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
CAMPUS CONTRIBUTIONS: STUDENT ACTIVITY FEES		
STUDENT ACTIVITY FEES - AMM	483,100.00	468,600.00
STUDENT ACTIVITY FEES - WST	381,150.00	350,200.00
STUDENT ACTIVITY FEES - EST	74,250.00	40,000.00
STUDENT ACTIVITY FEES - AMM ICE HOCKEY	22,000.00	20,000.00
TOTAL REVEUNES	**$ 960,500.00**	**$878,800.00**

PROJECTED EXPENSES:

PAYROLL EXPENSES	424,000.00	319,500.00
PAYROLL TAXES	31,100.00	25,000.00
MTA TAXES	1,450.00	1,500.00
HEALTH & FRINGE BENEFITS	20,000.00	11,000.00
PENSION	6,500.00	4,600.00
DISABILITY/WORKERS COMP	20,000.00	20,200.00
UNEMPLOYMENT	200.00	200.00
MENS/WOMENS CROSS COUNTRY	7,000.00	6,000.00
MEN'S SOCCER	14,000.00	12,000.00
WOMEN'S SOCCER	10,000.00	8,000.00
WOMEN'S TENNIS	4,000.00	3,500.00
WOMEN'S VOLLEYBALL	9,500.00	8,500.00
CHEERLEADING/DANCE	11,100.00	11,000.00
MEN'S BASKETBALL	19,400.00	16,400.00
WOMEN'S BASKETBALL	14,000.00	15,000.00
MEN'S/WOMEN'S BOWLING	9,000.00	9,000.00
GOLF	6,500.00	6,000.00
MEN'S BASEBALL	19,000.00	15,000.00
MEN'S LACROSSE	15,500.00	13,000.00
WOMEN'S LACROSSE	15,500.00	11,000.00
MEN'S TENNIS	4,000.00	3,500.00
WOMEN'S SOFTBALL	9,500.00	11,500.00
MEN'S/WOMEN'S TRACK & FIELD	15,300.00	15,000.00
ATHLETIC TRAINING	5,000.00	72,000.00
WOMEN'S EQUESTRIAN	9,000.00	8,500.00
INTRAMURALS	8,000.00	6,500.00
DEPARTMENTAL	68,300.00	64,000.00
VEHICLE TRANSPORTATION/FUEL MAINTENANCE	67,950.00	60,000.00
INSURANCE	16,000.00	16,000.00
NATIONAL CHAMPIONSHIPS	74,500.00	82,200.00
ICE HOCKEY	22,000.00	20,000.00
MASCOT EXPENSES	3,200.00	3,200.00
TOTAL EXPENSES:	**$ 960,500.00**	**$878,800.00**

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

PROJECTED REVENUE

	APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
CAMPUS CONTRIBUTIONS: STUDENT FEES		
STUDENT ACTIVITY FEES CONTRIBUTION - AMM CAMPUS	230,000.00	246,000.00
STUDENT ACTIVITY FEES CONTRIBUTION - GRANT CAMPUS	163,300.00	171,000.00
STUDENT ACTIVITY FEES CONTRIBUTION - EAST CAMPUS	48,500.00	52,000.00
STUDENT ACTIVITY FEES CONTRIBUTION - VP PROGRAM	27,800.00	27,100.00
STUDENT ACTIVITY FEES CONTRIBUTION - VP/MASCOT INI	13,000.00	12,000.00
TOTAL CONTRIBUTION:	**$ 482,600.00**	**$ 508,100.00**
ADMINISTRATIVE FEES:		
ADMINISTRATIVE FEE - CAMPUS KIDS DAY CARE CENTER	4,000.00	5,500.00
ADMINISTRATIVE FEE - KIDS COTTAGE DAY CARE CENTER	4,000.00	5,500.00
ADMINISTRATIVE FEE - PECONIC CAFÉ FOOD SERVICE-EAS	25,500.00	26,800.00
ADMNISTRATIVE FEE - SCC FOUNDATION	40,000.00	-
ADMINISTRATIVE FEE - STUDY ABROAD PROGRAM	7,500.00	8,000.00
TOTAL ADMINISTRATIVE FEES:	81,000.00	45,800.00
TOTAL REVEUNES	**$ 563,600.00**	**$ 553,900.00**

PROJECTED EXPENSES:

PAYROLL EXPENSE	245,000.00	232,000.00
PAYROLL TAXES	19,000.00	18,000.00
MTA TAXES	1,000.00	1,000.00
HEALTH BENEFITS EXPENSE	47,500.00	45,000.00
PENSION	19,000.00	18,000.00
DISABILITY INSURANCE	-	1,300.00
SICK LEAVE BUY OUT	1,300.00	2,600.00
CORPORATE INSURANCE	140,000.00	145,500.00
COMPUTER & COPIER MAINTENANCE	7,000.00	9,000.00
BANK CHARGES	750.00	1,000.00
SUPPLIES	5,000.00	6,500.00
TELEPHONE EXP	750.00	500.00
LICENSING/POSTAGE FEES	19,300.00	18,000.00
AUDITING FEES	16,000.00	15,000.00
MISCELLANEOUS EXP	1,200.00	1,400.00
VP ACCOUNT - COLLEGE WIDE PROGRAM EXPENSES	12,800.00	13,600.00
VP ACCOUNT - PRESIDENT SPEECH SERIES COLLEGE WID	15,000.00	13,500.00
VP ACCOUNT - MASCOT EXPENSES (STIPEND & HANDLERS COS	13,000.00	12,000.00
TOTAL EXPENSES:	**$ 563,600.00**	**$ 553,900.00**

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

PROJECTED REVENUES:

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

PROJECTED EXPENSES:

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

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

PROJECTED REVENUES:

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

PROJECTED EXPENSES:

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

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

PROJECTED REVENUES:

	APPROVED 2016-2017 BUDGET	PROPOSED 2017-2018 BUDGET
SALES	300,000.00	300,000.00
SALES TAXES COLLECTED	1,000.00	1,000.00
CATERING NON-TAXABLE	65,500.00	50,000.00
TOTAL REVENUES:	**$366,500.00**	**$351,000.00**

PROJECTED EXPENSES:

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

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

PROJECTED REVENUE

	PROPOSED 2017-2018 BUDGET
CAMPUS CONTRIBUTIONS: STUDENT FEES	
STUDENT ACTIVITY FEES CONTRIBUTION - AMM CAMPUS	23,500.00
STUDENT ACTIVITY FEES CONTRIBUTION - GRANT CAMPUS	8,500.00
TOTAL REVENUE	**$ 32,000.00**

PROJECTED EXPENSES:

PAYROLL EXPENSE	16,600.00
PAYROLL TAXES	1,400.00
MTA TAXES	100.00
DISABILITY INSURANCE	100.00
AIRFARE	3,500.00
TRAVEL EXPENSES - (*CAR RENTAL, LIMO EXP, GAS, PARKING*	2,000.00
HOTEL EXPENSES	3,300.00
FOOD / MEALS	3,000.00
REGISTRATION	1,500.00
SUPPLIES	250.00
MISC EXPENSES (BAGGAGE FEES, ETC.)	250.00
TOTAL EXPENSES	**$ 32,000.00**

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

PROJECTED REVENUE

	PROPOSED 2017-2018 BUDGET
FEES	118,000.00
MISC (PHOTOGRAPHER)	-
TOTAL REVENUE	**$118,000.00**

PROJECTED EXPENSES

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