

AGENDA

Bronx Community College Association Inc. Budget Committee

November 8, 2018

1:00pm-1:30pm

Language Hall, Basement Faculty Staff Lounge

- A. Call to Order
- B. Review and approval of agenda
- C. Review and approval of the meeting minutes October 11, 2018
- D. Budget requests for fiscal year 2018-2019
 - a. Tutoring Conference Proposal
 - b. Office of Health Services
- E. Open Items
- F. New Items
- G. Adjournment

Bronx Community College Association, Inc.
Budget Committee
Thursday, November 8, 2018
1:00-1:30 pm
Language Hall, Faculty and Staff Room, Lower Level

Attendees: (students) Jeffrey Ewell, Yanilly Heras, Latsha Lee, Carolina Valenzuela

Attendees: (employees) Manny Lopez, Carmen Meyers, David Taylor

Guests: Greg Rosenberg, Victoria King, Kenisha Thomas Mendy, Elizabeth Ogunloye, Jan Robertson, Christian Davila, Linda Mckernan

Budget Committee Meeting called to Order at 1:02 PM

Motion: (D. Taylor) to approve meeting agenda.

Second: Carmen Meyers

Motion carries by unanimous vote

Motion: (J. Ewell) to approve minutes of the October 11 2018 meeting.

Second: Carolina Valenzuela

Motion carries by unanimous vote

Members of the Tutors Alliance Club and Writing Center staff presented a budget proposal to fund and host a CUNY-wide cross campus Tutors' Conference. The proposed theme of the conference is "Who We are and Why We Matter: Tutors Engaging and Empowering Students". The budget request is attached and as follows:

- Advertising and Promotion: \$1800
- Honoraria: \$200
- Refreshments: (breakfast \$1469.27) + (lunch \$2686.82) = \$4156.09
 - Total request: \$6156.09

Motion: (D. Taylor) To approve \$1469.27 (from base budgets) for the Tutoring Conference Proposal.

Second: Carolina Valenzuela

Motion carries by unanimous vote

Bronx Community College Association, Inc.
Budget Committee
Thursday, November 8, 2018
1:00-1:30 pm
Language Hall, Faculty and Staff Room, Lower Level

The committee advised Jan Robertson to submit a budget request for the balance of the conference to the BCC Auxiliary during the December 2018 meeting.

Victoria King presented a budget request towards the Health Services earmark as shown attached and as follows:

- Dues/Subscriptions: \$1000
- Equipment: \$2416.43
- Honoraria: \$ 5312.40
- Refreshments: \$ 6000
- Trophies & Awards: \$2000
- Salaries: \$39,331.80
- Fringes: \$4424.83
 - Total request: \$60,485.46

Motion: (David Taylor) Table Health Services Budget request to review salaries request.

Second: Carolina Valenzuela

Motion carries with 1 abstention (Latsha Lee).

There were no open items or new items discussed.

Motion: (David Taylor) To adjourn.

Second: Yanilly Heras

Motion carries by unanimous vote

Meeting adjourned at 1:46 pm.

Meeting minutes recorded by, Manny Lopez.

AGENDA

Bronx Community College Association Inc. Board
November 8, 2018
1:30pm-2:00pm
Language Hall, Basement Faculty Staff Lounge

- A. Call to Order
- B. Review and approval of agenda
- C. Review and approval of the meeting minutes October 11, 2018
- D. Budget requests for fiscal year 2018-2019
 - a. Tutoring Conference Proposal
 - b. Office of Health Services
- E. Open Items
- F. New Items
- G. Adjournment

Bronx Community College Association, Inc. Board
Thursday, November 8, 2018
1:30-2:00 pm
Language Hall, Faculty and Staff Room, Lower Level

Attendees: (students) Quianna Berry, Jeffrey Ewell, Yanilly Heras, Latsha Lee, Carolina Valenzuela, Abdul-Samed Walker

Attendees: (employees) Manny Lopez, Carmen Meyers, David Taylor

Excused: Irene R. Delgado, Seth Offenbach, Claudette Phipps, Joseph Ramos

Guests: Greg Rosenberg, Victoria King, Kenisha Thomas Mendy, Elizabeth Ogunloye, Jan Robertson, Christian Davila, Linda Mckernan

Meeting of the Board called to order at 1:39 pm.

Motion: (D. Taylor) to approve meeting agenda.

Second: Carmen Meyers

Motion carries by unanimous vote

Motion: (J. Ewell) to approve minutes of the October 11 2018 meeting.

Second: Carolina Valenzuela

Motion carries by unanimous vote

Motion: (D. Taylor) To approve \$1469.27 (from base budgets) for the Tutoring Conference Proposal.

Second: Carolina Valenzuela

Motion carries by unanimous vote

Motion: (David Taylor) Table Health Services Budget request to review salaries request.

Second: Carolina Valenzuela

Motion carries with 1 abstention (Latsha Lee).

There were no open items or new items discussed.

Motion: (David Taylor) To adjourn.

Second: Manny Lopez

Motion carries by unanimous vote

Meeting adjourned at 2:00 pm.

Meeting minutes recorded by, Manny Lopez.

Bronx Community College Association, Inc. Attendance Sheet

Bronx Community College Association Inc. Board

Date: Nov 8 2018

Irene R. Delgado (chairperson)	
Quiana Berry (student)	<i>Quiana Berry</i>
Jeffrey Ewell (co-chair/student)	<i>Jeffrey Ewell</i>
Yanilly Heras (student)	<i>Yanilly Heras</i>
Manny Lopez (secretary)	<i>Manny Lopez</i>
Latsha Lee (student)	<i>Latsha Lee</i>
Carmen Myers (faculty)	<i>C. Myers</i>
Seth Offenbach (faculty)	
Claudette Phipps (external member)	
Joseph Ramos (external member)	
David Taylor (treasurer)	<i>David Taylor</i>
Carolina Valenzuela (student)	<i>Carolina S. Valenzuela</i>
Abdul-Samed Walker (student)	<i>Abdul-Samed Walker</i>

Bronx Community College Association Inc. Budget Committee

Date: Nov 8 2018

David Taylor (chairperson)	<i>David Taylor</i>
Jeffrey Ewell (student)	<i>Jeffrey Ewell</i>
Yanilly Heras (student)	<i>Yanilly Heras</i>
Manny Lopez (secretary)	<i>Manny Lopez</i>
Latsha Lee (student)	<i>Latsha Lee</i>
Carmen Myers (faculty)	<i>C. Myers</i>
Carolina Valenzuela (student)	<i>Carolina S. Valenzuela</i>

Guests: *CHRISTIAN BARRERA*
G. Rosenberg *Gregory*
Victoria King *Victoria King*
Kenisha Thomas *Mendy*
Elizabeth OGUNLOYE
Jan Robertson

Linda McKenna

To the Members of BCC Inc.:

11/08/2018

The BCC Tutors' Alliance Club and the Writing Center in collaboration with Perkins Tutoring, College Discovery, the Art Department, and the Modern Language Lab are inviting all tutors in all areas of the college to participate in a cross-campus Tutors' Conference to be hosted on April 5, 2019. We feel that this conference is long overdue. It will give the tutors a chance to share projects, strategies and to have conversations with each other about their work, their concerns, and their success stories. We would also like to reach out to invite tutors at Lehman College and Hostos Community College to submit proposals with the hopes of extending the BCC Tutors' Alliance to become a Bronx Tutors' Alliance.

The theme of this conference is "Who We Are and Why We Matter: Tutors Engaging and Empowering Students" We hope to broadcast the CFP by November 12 with a closing date for proposal submission January 15, 2019.

The conference will open with a light breakfast and welcome remarks from 8:30am to 9:20am

We hope to run 5 concurrent sessions from 9:30-11:00 and 5 from 11:15-12:45, followed by lunch and keynote from 1:00-2:00. The final 5 concurrent sessions will run from 2:15 to 3:45. We will conclude with a BCC Tutors' Alliance Club hosted and funded Tutors' Social from 4-6pm with pizza, open mic, music and games.

We expect approximately 200 attendees.

Therefore, we are reaching out to the BCC Student Government for assistance with funding. Anything would be appreciated; however, we believe that this should be a principally student driven and student supported initiative with faculty and staff advisors providing all the guidance and support needed.

Attached is the menu for a light breakfast and a lunch. This will represent the majority of the cost. We will not be asking for a registration fee from any of the attendees; therefore, we are seeking funding.

The cost for breakfast is \$1469.27

The cost for lunch is \$2686.82

The total funding for the breakfast and lunch, the total of which is \$4156.09

In addition, we are inviting a former tutor to be a guest speaker and would like to offer a stipend in the amount of \$200.

We would also like to order Bronx Tutors' Alliance T-Shirts. The cost is anticipated at approximately \$1000.

We will also require folders and name tags, which we estimate will cost approximately \$200.

Sincerely,

Jan Robertson, Director
The Writing Center
Sage Hall Room 100 Ext. 3995
Janet.robertson@bcc.cuny.edu

Details of Budget Request

The BCC Tutors' Alliance

Transfers (budget modifications) may be made only by the budget committee and must be approved by the Association. Clubs only may take a modification of a maximum of 10% of an original line item without approval of the budget committee.

List below under each category an itemization of the projected OTPS expenditures dates, contracts etc where applicable:

	OTPS Expense Category	Amount
1	Advertising & Promotion (Campus Media, Outside Media)	600
	a. folders	150
	b. name tags	50
	c. T-shirts	1000
	Advertising & Promotion Total	\$1,800.00
2	Conference Attendance	
	a.	
	b.	
	c.	
	Conference Attendance Total	\$ -
3	Contractual Services	
	a.	
	b.	
	c.	
	Contractual Service Total	\$ -
4	Dues/Subscriptions/Fees	
	a.	
	b.	
	c.	
	Dues/Subscriptions/Fees Expense	\$ -
5	Equipment (Name and Model)	
	a.	
	b.	
	c.	
	Equipment Total	\$ -
6	Event Insurance	
	a.	
	b.	
	c.	
	Event Insurance Total	\$ -
7	Field Maintenance	
	a.	

Details of Budget Request

	b.		
	c.		
		Field Maintenance	\$ -
8		Films & Films Rental	
	a.		
	b.		
	c.		
		Films & Films Rental Total	\$ -
9		Health Insurance	
	a.		
	b.		
	c.		
		Health Insurance Expense	\$ -
10		Honorariums (Bands, Performers, Speakers)	200
	a.	Awards	
		Bands	
		Performers	
		Speakers	
	b.	Awards	
		Bands	
		Performers	
	c.	Speakers	
		Awards	
		Bands	
		Performers	
		Speakers	
		Honorariums Total	\$ 200.00
11		Liability Insurance	
	a.		
	b.		
	c.		
		Liability Insurance Expense	\$ -
12		Meal Money (Athletics Only)	
	a.		
	b.		
	c.		
		Meal Money Total	\$ -
13		Meeting/Refreshments	
	a.	breakfast	\$1,469.27
	b.	lunch	2686.82
	c.		
		Meetings/Refreshments Total	\$4,156.09
14		Official Fees	
	a.		
	b.		
	c.		
		Official Fees Total	\$ -

Details of Budget Request

15	Printing, Postage, Stationery		
	a.		
	b.		
	c.		
		Printing, Postage, Stationery Total	\$ -
16	Rental Expense		
	a.		
	b.		
	c.		
		Rental Expense Total	\$ -
17	Repairs & Maintenance		
	a.		
	b.		
	c.		
		Repairs & Maintenance Total	\$ -
18	Stipends (SGA only)		
	a.		
	b.		
	c.		
		Stipends Expense	\$ -
19	Travel Expense		
	a.		
	b.		
	c.		
		Travel Expense	\$ -
20	Supplies		
	a.		
	b.		
	c.		
		Supplies Expense	\$ -
21	Trophies & Awards		
	a.		
	b.		
	c.		
		Trophies & Awards Expense	\$ -
22	Uniforms		
	a.		
	b.		
	c.		
		Uniforms Expense	\$ -
23	FICA		
	a.		
		FICA Expense	\$ -
24	Medicare Tax		
	a.		
		Medicare Tax Expense	\$ -

Details of Budget Request

25 NYS Unemployment Insurance

a.

NYS Unemployment Insurance Expense

\$ -

26 Worker's Compensation

a.

Worker's Compensation Expense

\$ -

27 Payroll Processing

a.

Payroll Processing Expense

\$ -

28 Other Expenses

a.

b.

c.

d.

e.

f.

Other Expenses

**UNIVERSITY HEALTHY CHOICE
CATERING REQUEST FORM**

718-289-5199/5200

UHCATERING@HEALTHYCHOICE.NET

CONTACT NAME: Janet Robertson
DEPARTMENT: Writing Center
CONTACT NUMBER: 718.289.5100 ext. 3995
E-MAIL ADDRESS: janet.robertson@bcc.cuny.edu

EVENT NAME: TUTOR CONFERENCE
EVENT DATE: Friday, April 5, 2019
OF GUESTS: 200
DELIVERY TIME: 12:15 PM
EVENT LOCATION: Colston Lower Level

This section will be completed by University Healthy Choice

INVOICE NUMBER: _____
PO NUMBER: _____
ORDER TOTAL: \$1,469.27

ORDERING PROCESS: (FOR NON-CASH OR CREDIT/ DEBIT PAYMENT)

- STEP 1: COMPLETE ORDER FORM
- STEP 2: E-MAIL TO UHCATERING@HEALTHYCHOICE.NET
- STEP 3: UHC WILL CONTACT YOU TO CONFIRM YOUR REQUEST AND ISSUE YOU AN INVOICE NUMBER.
- STEP 4: ATTACH QUOTE TO PURCHASE REQUESTION AND SUBMIT IN CUNY'S PURCHASING SYSTEM
- STEP 5: PURCHASING WILL APPROVE BUDGET AND ISSUE A PURCHASE ORDER TO UNIVERSITY HEALTHY CHOICE

UNIVERSITY HEALTHY CHOICE MUST RECEIVE PURCHASE ORDER BEFORE PROCEEDING WITH ANY FOOD REQUEST

ALL ORDERS MUST BE PLACED A MINIMUM OF 14 DAYS PRIOR TO YOUR EVENT. ALL ORDERS WILL INCLUDE PAPER GOODS, CONDIMENTS AND UTENSILS. ANY ADDITIONAL REQUEST FOR PAPER GOOD OR UTENSIL/ CONDIMENT MAY BE CHARGES TO YOUR BILL. CHANGES OR CANCELLATIONS TO AN ORDER MUST BE MADE A MINIMUM OF 48 HOUR PRIOR TO AN EVENT.

BREAKFAST				LUNCH			
ITEM	PRICE	QNTY	TOTAL	ITEM	PRICE	QNTY	TOTAL
Coffee, Regular (serves 5)	\$16.99	7	\$118.93	Signature Sandwich Tray (PP, min of 5)	\$7.79		\$0.00
Coffee, Decaf (serves 5)	\$16.99	3	\$50.97	Signature Wrap Tray (PP, min of 5)	\$7.49		\$0.00
Hot Tea (serves 5)	\$16.99	3	\$50.97	Classic Luncheon	\$10.79		\$0.00
Hot Chocolate (serves 5)	\$16.99		\$0.00	Deluxe Luncheon	\$15.69		\$0.00
Sliced Fresh Fruit Platter (serves 5)	\$19.99	20	\$399.80	Garden Salad (serves 5)	\$29.99		\$0.00
Breakfast Pastry Platter (PP, min. of 5)	\$2.70	200	\$540.00	Caesar Salad (serves 5)	\$29.99		\$0.00
Continental Breakfast (Per Person)	\$7.49		\$0.00	Chicken Caesar Salad (serves 5)	\$37.99		\$0.00
Deluxe Continental Breakfast (Per Person)	\$11.49		\$0.00	Sandwich Lunch Box (Per Person)	\$10.25		\$0.00
Coffee Break (serves 5)	\$29.99		\$0.00				
BEVERAGES				PARTY PLATTERS & SNACKS			
ITEM	PRICE	QNTY	TOTAL	ITEM	PRICE	QNTY	TOTAL
Bottled Sodas	\$1.99		\$0.00	Cookie Collection (PP, min of 5)	\$1.99		\$0.00
Bottled Water	\$1.49	40	\$59.60	Mini Cookie Platter (serves 5)	\$12.99		\$0.00
Bottled Ocean Spray Juices	\$1.99		\$0.00	Assorted Chips	\$0.99		\$0.00
Bottled Orange Juica	\$2.49	100	\$249.00	Fresh Fruit & Cheese Tray (serves 5)	\$36.99		\$0.00
Homemade Peach Tea by the Quart	\$5.99		\$0.00	Sweets & Berries Tray (serves 5)	\$13.99		\$0.00
Homemade Lemonade by the Quart	\$5.99		\$0.00	Gourmet Cheese Tray (serves 5)	\$32.99		\$0.00
Orange Juice by the Quart	\$6.99		\$0.00	Sliced Meat & Cheese Platter (serves 5)	\$39.99		\$0.00
				Breads & Spreads (serves 5)	\$15.99		\$0.00
				Vegetable & Hummus Platter (serves 5)	\$37.99		\$0.00
				Finger Sandwich Tray (serves 5)	\$29.99		\$0.00
HOT OPTIONS				SIDES			
ITEM	PRICE	QNTY	TOTAL	ITEM	PRICE	QNTY	TOTAL
Roasted Chicken Wings	\$85.00		\$0.00	(each tray serves 15)			
Barbeque Chicken Wings	\$85.00		\$0.00	HOT			
Jerk Chicken Wings	\$85.00		\$0.00	Garlic Bread	\$25.00		\$0.00
Buffalo Chicken Wings	\$85.00		\$0.00	Garlic Bread With Cheese	\$30.00		\$0.00
Italian Style Chicken Tenders	\$85.00		\$0.00	Yellow Rice	\$45.00		\$0.00
Chicken Marsala	\$95.00		\$0.00	White Rice	\$35.00		\$0.00
Chicken Frances	\$95.00		\$0.00	Roasted Mixed Seasonal Vegetables	\$50.00		\$0.00
Chicken Parmesan	\$95.00		\$0.00	Seasoned Potato Wedges	\$50.00		\$0.00
Penne Alla Vodka (V)	\$85.00		\$0.00	COLD			
Baked Ziti (V)	\$85.00		\$0.00	Pasta Primavera	\$50.00		\$0.00
Beef Lasagna	\$85.00		\$0.00	Macaroni Salad	\$50.00		\$0.00
Large Pizza Pie (16" / 8 slices)	\$14.99		\$0.00	Potato Salad	\$50.00		\$0.00

NOTES:

**UNIVERSITY HEALTHY CHOICE
CATERING REQUEST FORM**

718-289-5199/5200

UHCATERING@HEALTHYCHOICE.NET

CONTACT NAME: Janet Robertson
DEPARTMENT: Writing Center
CONTACT NUMBER: 718.289.5100 ext 3995
E-MAIL ADDRESS: janet.robertson@hcc.cuny.edu

EVENT NAME: TUTOR CONFERENCE
EVENT DATE: Friday, April 5, 2019
OF GUESTS: 200
DELIVERY TIME: 12:15 PM
EVENT LOCATION: Colston Lower Level

This section will be completed by University Healthy Choice

INVOICE NUMBER: _____
PO NUMBER: _____
ORDER TOTAL: \$2,686.82

ORDERING PROCESS: (FOR NON-CASH OR CREDIT/ DEBIT PAYMENT)

- STEP 1: COMPLETE ORDER FORM
 - STEP 2: E-MAIL TO UHCATERING@HEALTHYCHOICE.NET
 - STEP 3: UHC WILL CONTACT YOU TO CONFIRM YOUR REQUEST AND ISSUE YOU AN INVOICE NUMBER.
 - STEP 4: ATTACH QUOTE TO PURCHASE REQUISITION AND SUBMIT IN CUMTIRX PURCHASING SYSTEM
 - STEP 5: PURCHASING WILL APPROVE BUDGET AND ISSUE A PURCHASE ORDER TO UNIVERSITY HEALTHY CHOICE.
- UNIVERSITY HEALTHY CHOICE MUST RECEIVE PURCHASE ORDER BEFORE PROCEEDING WITH ANY FOOD REQUEST

ALL ORDERS MUST BE PLACED A MINIMUM OF 14 DAYS PRIOR TO YOUR EVENT. ALL ORDERS WILL INCLUDE PAPER GOODS, CONDIMENTS AND UTENSILS. ANY ADDITIONAL REQUEST FOR PAPER GOOD OR UTENSIL/ CONDIMENT MAY BE CHARGES TO YOUR BILL. CHANGES OR CANCELLATIONS TO AN ORDER MUST BE MADE A MINIMUM OF 48 HOUR PRIOR TO AN EVENT.

BREAKFAST				LUNCH			
ITEM	PRICE	QNTY	TOTAL	ITEM	PRICE	QNTY	TOTAL
Coffee, Regular (serves 5)	\$16.99		\$0.00	Signature Sandwich Tray (PP, min of 5)	\$7.79		\$0.00
Coffee, Decaf (serves 5)	\$16.99		\$0.00	Signature Wrap Tray (PP, min of 5)	\$7.49		\$0.00
Hot Tea (serves 5)	\$16.99		\$0.00	Classic Luncheon	\$10.79		\$0.00
Hot Chocolate (serves 5)	\$16.99		\$0.00	Deluxe Luncheon	\$15.69		\$0.00
Sliced Fresh Fruit Platter (serves 5)	\$19.99		\$0.00	Garden Salad (serves 5)	\$29.99	8	\$239.92
Breakfast Pasty Platter (PP, min. of 5)	\$2.70		\$0.00	Caesar Salad (serves 5)	\$29.99		\$0.00
Continental Breakfast (Per Person)	\$7.49		\$0.00	Chicken Caesar Salad (serves 5)	\$37.99		\$0.00
Deluxe Continental Breakfast (Per Person)	\$11.49		\$0.00	Sandwich Lunch Box (Per Person)	\$10.25		\$0.00
Coffee Break (serves 5)	\$29.99		\$0.00				
BEVERAGES				PARTY PLATTERS & SNACKS			
ITEM	PRICE	QNTY	TOTAL	ITEM	PRICE	QNTY	TOTAL
Bottled Sodas	\$1.99	70	\$139.30	Cookie Collection (PP, min of 5)	\$1.99	200	\$398.00
Bottled Water	\$1.49	40	\$59.60	Mini Cookie Platter (serves 5)	\$12.99		\$0.00
Bottled Ocean Spray Juices	\$1.99		\$0.00	Assorted Chips	\$0.99		\$0.00
Bottled Orange Juice	\$2.49		\$0.00	Fresh Fruit & Cheese Tray (serves 5)	\$36.99		\$0.00
Homemade Peach Tea by the Quart	\$5.99		\$0.00	Sweets & Berries Tray (serves 5)	\$13.99		\$0.00
Homemade Lemonade by the Quart	\$5.99		\$0.00	Gourmet Cheese Tray (serves 5)	\$32.99		\$0.00
Orange Juices by the Quart	\$6.99		\$0.00	Sliced Meat & Cheese Platter (serves 5)	\$39.99		\$0.00
				Breads & Spreads (serves 5)	\$15.99		\$0.00
				Vegetable & Hummus Platter (serves 5)	\$37.99		\$0.00
				Finger Sandwich Tray (serves 5)	\$29.99		\$0.00
HOT OPTIONS				SIDES			
ITEM	PRICE	QNTY	TOTAL	ITEM	PRICE	QNTY	TOTAL
Roasted Chicken Wings	\$85.00		\$0.00	(each tray serves 15)			
Barbeque Chicken Wings	\$85.00		\$0.00	HOT			
Jerk Chicken Wings	\$85.00		\$0.00	Garlic Bread	\$25.00	10	\$250.00
Buffalo Chicken Wings	\$85.00		\$0.00	Garlic Bread With Cheese	\$30.00		\$0.00
Italian Style Chicken Tenders	\$85.00		\$0.00	Yellow Rice	\$45.00		\$0.00
Chicken Marsala	\$95.00	10	\$950.00	White Rice	\$35.00		\$0.00
Chicken Francias	\$95.00		\$0.00	Roasted Mixed Seasonal Vegetables	\$50.00		\$0.00
Chicken Parmesan	\$95.00		\$0.00	Seasoned Potato Wedges	\$50.00		\$0.00
Penne Alla Vodka (V)	\$65.00	10	\$650.00				
Baked Ziti (V)	\$75.00		\$0.00	COLD			
Beef Lasagna	\$85.00		\$0.00	Pasta Primavera	\$50.00		\$0.00
Large Pizza Pie (16" / 8 slices)	\$14.99		\$0.00	Macaroni Salad	\$50.00		\$0.00
				Potato Salad	\$50.00		\$0.00

NOTES:

Details of Budget Request

ORGANIZATION'S NAME

Office of Health Services

BUDGET PERIOD FY 07/01 /18__ - 06/30/19____

Transfers (budget modifications) may be made only by the budget committee and must be approved by the Association. Clubs only may take a modification of a maximum of 10% of an original line item without approval of the budget committee.

List below under each category an itemization of the projected OTPS expenditures dates, contracts etc where applicable:

	OTPS Expense Category	Amount
1	Advertising & Promotion (Campus Media, Outside Media)	
	a.	
	b.	
	c.	
	Advertising & Promotion Total	\$ -
2	Conference Attendance	
	a.	
	b.	
	c.	
	Conference Attendance Total	\$ -
3	Contract Service	
	a.	
	b.	
	c.	
	Contract Service Total	
4	Dues/Subscriptions/Fees	
	a. American Journal of Public Health	
	b. American Public Health Assoc (APHA)	
	c. Journal of American College Health	
	Dues/Subscriptions/Fees Expense	\$ 1,000.00
5	Equipment (Name and Model)	
	a. Examination Table	
	b. Digital Scales	
	c. Medical Exam Magnifying light	
	Equipment Total	\$2,416,43
6	Event Insurance	
	a.	
	b.	
	c.	
	Event Insurance Total	\$ -
7	Field Maintenance	
	a.	
	b.	

Details of Budget Request

	c.		\$ -
		Field Maintenance	
8		Films & Films Rental	
	a.		
	b.		
	c.		
		Films & Films Rental Total	\$ -
9		Health Insurance	
	a.		
	b.		
	c.		
		Health Insurance Expense	\$ -
10		Honorariums (Bands, Performers, Speakers)	
	a.	Awards : Men's Health Initiatives, Women's Health Fair	
		Bands	
		Performers: Massage on the Go Finals Weeks	
		Speakers	
	b.	Awards	
		Bands	
		Performers	
	c.	Speakers: Men's Health Initiatives, Women's Health, Spring Wellness Fair	
		Awards	
		Bands	
		Performers	
		Honorariums Total	\$5,312.41
11		Liability Insurance	
	a.		
	b.		
	c.		
		Liability Insurance Expense	\$ -
12		Meal Money (Athletics Only)	
	a.		
	b.		
	c.		
		Meal Money Total	\$ -
13		Meeting/Refreshments 10 programs per semester @ \$300/event	
	a.	Men's Health Initiatives	
	b.	Women's Health Fair	
	c.	Blood Drives, Spring Wellness Fair	
		Meetings/Refreshments Total	\$ 6,000.00
14		Official Fees	
	a.		
	b.		
	c.		
		Official Fees Total	\$ -
15		Printing, Postage, Stationery	

Details of Budget Request

	a.		
	b.		
	c.		
		Printing, Postage, Stationery Total	\$ -
16	Rental Expense		
	a.		
	b.		
	c.		
		Rental Expense Total	\$ -
17	Repairs & Maintenance		
	a.		
	b.		
	c.		
		Repairs & Maintenance Total	\$ -
18	Stipends (SGA only)		
	a.		
	b.		
	c.		
		Stipends Expense	\$ -
19	Travel Expense		
	a.		
	b.		
	c.		
		Travel Expense	\$ -
20	Supplies		
	a.		
	b.		
	c.		
		Supplies Expense	\$ -
21	Trophies & Awards		
	a.		
	b.		
	c.		
		Trophies & Awards Expense	\$ 2,000.00
22	Uniforms		
	a.		
	b.		
	c.		
		Uniforms Expense	\$ -
23	FICA		
	a.		2438.5716
		FICA Expense	\$ 2,438.57
24	Medicare Tax		
	a.		570.3111
		Medicare Tax Expense	\$ 570.31
25	NYS Unemployment Insurance		

Details of Budget Request

	a.		1415.9448
		NYS Unemployment Insurance Expense	\$ 1,415.94
26		Worker's Compensation	
	a.		
		Worker's Compensation Expense	\$ -
27		Payroll Processing	
	a.		
		Payroll Processing Expense	\$ -
28		Other Expenses	
	a.		
	b.		
	c.		
	d.		
	e.		
	f.		
		Other Expenses	\$ -

ORGANIZATION'S NAME
Office of Health Services

BUDGET PERIOD FY 07/01/18 _____ - 06/30/19 _____

Transfers (budget modifications) may be made only by the budget committee and must be approved by the Association. Clubs only may take a modification of a maximum of 10% of an original line item without approval of the budget committee.

List below under each category an itemization of the projected OTPS expenditures dates, contracts etc where applicable:

PS Expense Categories

Salaries (Name, Title):

- a. Micaela Lothrop, MA, RN (Nuring clearance & MMR administration/registration)
- b. Supplemental Professional Employee, RN, NP, or PA
- c.
- d.
- e.
- f.
- g.
- h.

Salaries Expense

Amount

\$24,331.80

\$15,000.00

\$39,331.80