

AGENDA

Bronx Community College Association Inc. Board
September 19, 2019
1:00pm-2:00pm
Language Hall, room 17

- A. Call to Order
- B. Review and approval of agenda
- C. Elections for Board Vice Chairperson
- D. Overview of FY 2019-2020 budget allocation
- E. Budget requests for fiscal year 2019-2020
 - 1. Art and Music
 - 2. Student Government Association
 - 3. Student Center
 - 4. Early Childhood Center
 - 5. Athletics
- F. Open Items
- G. New Items
- H. Adjournment

Bronx Community College Association, Inc.
Budget Committee Meeting
September 19, 2019
1:00pm-2:00pm
Language Hall, room 17

Attendees: David Taylor (chairperson), Jazmin Caldwell, Anthony Cuevas, Jeffrey Ewell, Kathryn Arias-Kalinowski, Amber Lake, Manny Lopez, Seth Offenbach, Diana Valenzuela

Guests: Kay Ellis, Gregory Rosenberg, Linda McKernan, Jitinder Walia, Ryan McCarthy, Faith Thompson, Kelly Peloquin, Andrea M. Ortuno, Irene R. Delgado

Meeting called to Order at 1:06 PM.

Motion: (David Taylor) to approve meeting agenda.

Second: Manny Lopez

Motion carries by unanimous vote.

Nominations and election for the Vice Chairperson of the Board was held. Anthony Cuevas nominated Jeffrey Ewell who accepted the nomination. There were no other nominations from the body for the Vice Chairperson of the BCC Association Board Inc.

The Board membership reviewed the functions of the Association subcommittees. Members of the Budget Committee were formalized as per Association Inc. bylaws: Treasurer of the Association (David Taylor), Treasurer of the Student Government Association (Diana Valenzuela), President of the Student Government Association (Anthony Cuevas), two other students selected by the SGA (Jeffrey Ewell, Amber Lake), one administrative member (Manny Lopez), and one faculty member (Seth Offenbach).

David Taylor provided an overview of the fiscal year 2019-2020 Bronx Community College Association Inc. budget. Projected collection of student activity fees for 2019-2020 is \$925, 691.88. Student Activity Fee distribution is included as attachment to these minutes.

Andrea M. Ortuno presented the budget request for the Music/Art student activity fee allocation in the amount of \$32, 685.

Bronx Community College Association, Inc.
Budget Committee Meeting
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Motion: (Manny Lopez) to approve Music/Art budget proposal as presented in the amount of \$32, 685.

Second: Diana Valenzuela

Motion carries by unanimous vote.

Diana Valenzuela presented the budget request for the Student Government Association (SGA) student activity fee allocation in the amount of \$86, 122. During the presentation, the SGA modified their budget proposal with reductions in *Honorariums* and *Conference Attendance* to adhere to the student activity fee projected collections amount of \$80, 750.

Motion: (Anthony Cuevas) to approve the Student Government Association budget proposal with modifications in *Honorariums* and *Conference Attendance* in the amount of \$80, 750.

Second: Jeffrey Ewell

Motion carries with one abstain (D. Valenzuela who presented proposal).

Manny Lopez presented the budget request for the Student Center student activity fee allocation in the amount of \$211, 493. During the presentation, the M. Lopez modified the Student Center budget proposal to support SGA *Honorariums* and *Conference Attendance* categories.

Motion: (Diana Valenzuela) to approve the Student Center budget proposal with modifications to *Honorariums* and *Conference Attendance* categories in the amount of \$211, 493.

Second: Jeffrey Ewell

Motion carries with vote abstain (M. Lopez who presented proposal).

Jitinder Walia presented the budget request for the Early Childhood Center student activity fee allocation in the amount of \$88, 468.

Motion: (Anthony Cuevas) to approve the Early Childhood Center budget request in the amount of \$88, 468.

Bronx Community College Association, Inc.
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Second: Amber Lake

Motion carries by unanimous vote.

Ryan McCarthy and Faith Thomson presented the Athletics budget request in the amount of \$134, 573.

Motion: (Anthony Cuevas) to approve the Athletics budget request in the amount of \$134, 573.

Second: Jeffrey Ewell

Motion carries by unanimous vote.

Motion: (Manny Lopez) To adjourn Association Inc. Board meeting.

Second: (Anthony Cuevas)

Motion carries by unanimous vote.

Meeting concluded at 1:50 p.m.

Respectfully submitted,

Manny Lopez

Bronx Community College Association, Inc.
Board Meeting
September 19, 2019
1:00pm-2:00pm
Language Hall, room 17

Attendees: Irene R. Delgado (chairperson), Jazmin Caldwell, David Taylor, Manny Lopez, Anthony Cuevas, Diana Valenzuela, Jeffrey Ewell, Amber Lake, Daniel Lazarus, Seth Offenbach, Kathryn Arias-Kalinowski

Guests: Kay Ellis, Gregory Rosenberg, Linda McKernan, Jitinder Walia, Ryan McCarthy, Faith Thompson, Kelly Peloquin, Andrea M. Ortuno

Meeting called to Order at 1:50PM.

Motion: (David Taylor) to approve meeting agenda.

Second: Manny Lopez

Motion carries by unanimous vote.

Motion: (Jeffrey Ewell) to approve items discussed and approved by the Budget Committee.

Second: Anthony Cuevas

- Jeffrey Ewell to be Vice Chairperson of the BCC Association Board Inc.
- Music/Art budget proposal as presented in the amount of \$32, 685.
- Student Government Association budget proposal with modifications in *Honorariums* and *Conference Attendance* in the amount of \$80, 750.
- Student Center budget proposal with modifications to *Honorariums* and *Conference Attendance* categories in the amount of \$211, 493.
- Early Childhood Center budget request in the amount of \$88, 468.
- Athletics budget request in the amount of \$134, 573.

Bronx Community College Association, Inc.
Board Meeting
September 19, 2019
1:00pm-2:00pm
Language Hall, room 17

Motion: (Manny Lopez) To adjourn Association Inc. Board meeting.

Second: (Anthony Cuevas)

Motion carries by unanimous vote.

Meeting concluded at 2:01 p.m.

Respectfully submitted,

Manny Lopez

The Hall of Fame Art Gallery at Bronx Community College
Fall 2019- Spring 2020 Exhibition Proposal

- **September – October:**

Diversity in Public Art: Empowering Community Voices at BCC's Hall of Fame



The exhibition features juried works including painting, sculpture, film, digital art and various mixed media works, which seek to reexamine the Hall of Fame for Great Americans and address the importance of cultural diversity in public monuments.

- **November:**

BCC Digital Arts Alumni Show

In honor of CUNY Month, the gallery exhibits numerous artworks produced by alumni of the Digital Arts A.A.S. program at BCC. The show includes painting, graphic design, photography, and digital imaging among others.

- **December:**

Fall 2019 Digital Arts Student Show

A show celebrating the hard work, talent, and creativity of BCC's Digital Arts students. Works from studio art and digital design courses will be featured.

- **February:**

Works by Emmett Wigglesworth



In celebration of Black History Month, the Hall of Fame Art Gallery presents an exhibition of painting and sculpture by WEUSI (a Harlem-founded artist collective) artist, Emmett Wigglesworth.

- **March - April:**
Works by Lina Puerta



In celebration of Women's History Month, the Hall of Fame Art Gallery presents artworks by NYC, mixed-media artist Lina Puerta, whose work examines the relationship between nature and the body.

- **May:**
Spring 2020 Digital Arts Student Show
A show celebrating the hard work, talent, and creativity of BCC's Digital Arts students. Works from studio art and digital design courses will be featured.

Gallery Interns:

- Amylee Baez
- Tommy Baxter
- Gisselle Guillen
- Malik Hunt
- Jennifer Mercado

Gallery Interns are responsible for the creation, execution, production, and mounting of all promotional materials for each show. This includes various sizes of posters, invitations, and brochures as well as all printed materials for the exhibitions such as labels, artist statements, bios, resumes, and general signage for exhibitions. In addition, they are responsible for mounting, framing, hanging, lighting, de-installation and return of artworks, (where applicable), as well as maintaining and organizing the gallery and its M-2 and Bliss 104 storage rooms.

Interns will also supervise the gallery space during hours of operation, assuring the safety of the artworks, cleanliness of the space, and inform visitors on current shows. Also, they will be required to assist during receptions, including early set up and preparation of banquet table, serving during the event, and clean up and organization afterward.

PROPOSAL FOR 2019-2020 BCC MUSIC SERIES

The musical artists proposed for the 2019-2020 BCC music series range from solo performers to chamber music groups. There will be a total of seven concerts: three concerts in the Fall and four concerts in the Spring. These musicians will be performing traditional classical music repertoire and contemporary chamber works. There will also be a performance of music that fuses western classical music tradition to hip-hop, jazz improv and Latin rhythm and a performance of traditional Korean folk music. All concerts will take place in GML Rotunda and GML Auditorium.

EXPENSES FOR 2019-2020 BCC MUSIC SERIES

Artist fees (21 musicians) -	\$9,600.00
Insurance (seven concerts) -	\$1,750.00
Student ushers (two per concert) -	\$440.00
Bottled water for artists (21 musicians) -	\$31.29
TOTAL:	\$11,821.29

Prepared by: Dr. Monique Renée Briggs

CONCERT ONE: Thursday, October 24, 2019 at 12pm in GML Rotunda

Longleash Trio (three musicians)

\$1200 (artist fees) + \$250 (insurance)

Longleash Trio (violin, cello, piano) is an ensemble with a traditional instrumentation and a progressive identity. Inspired by new music with unusual sonic beauty, an inventive streak, and compelling cultural relevancy, Longleash Trio extends a love of classical chamber musicianship to the interpretation of contemporary music, crafting performances that are both dynamic and thoughtfully refined.

CONCERT TWO: Wednesday, November 13, 2019 at 12pm in GML Rotunda

Stephanie Lamprea (soprano soloist)

\$500 (artist fees) + \$250 (insurance)

Soprano, Stephanie Lamprea specializes in 20th and 21st century music. She has performed as a solo and chamber musician at National Sawdust, Spectrum, Shapeshifter Lab, Miller Theater at Columbia University, Symphony Space, the Terrace Theater at Kennedy Center, the Slipper Room and Park Avenue Armory.

CONCERT THREE: Friday, December 6, 2019 at 12pm in GML Rotunda

Gamin Ensemble (four musicians)

\$2000 (artist fees) + \$250 (insurance)

Gamin is one of most noted wind instrumentalists of South Korea. Her main instrument is the piri, a double reed instrument similar to the oboe. Gamin will be joined by three musicians: a pansori singer (a Korean musical genre of singing that weaves stories with song, descriptive speech and motion); a gayageum performer (a traditional Korean instrument like a zither), and a percussionist. This season, Gamin will be a featured soloist at Carnegie Hall.

CONCERT FOUR: Monday, March 9, 2020 at 12pm in GML Auditorium

Andrea Lodge (solo pianist)

\$500 (artist fees) + \$250 (insurance)

Pianist Andrea Lodge has been called a "Must See" (The Telegram, St. John's, Canada). A champion of new music, she is committed to commissioning and performing new works. In 2010, she was awarded top prizes at the Edkhardt-Gramatté Competition for the Performance of New Music.

CONCERT FIVE: Thursday, March 26, 2020 at 12pm in GML Rotunda

Sweet Plantain Quartet (four musicians)

\$1700 (artist fees)+ \$250 (insurance)

Comprised of two violins, viola and cello, Sweet Plantain Quartet artfully fuses western classical music traditions in which they were trained with the hip-hop, jazz improv, and Latin rhythms. Through original compositions and arrangements, and with their use of extended percussive techniques, Sweet Plantain Quartet awakens audiences to new possibilities in chamber music.

CONCERT SIX: Tuesday, April 7, 2020 at 12pm in GML Rotunda

Lahti Ensemble (four musicians)

\$1700 (artist fees) + \$250 (insurance)

Lahti Ensemble consists of a soprano, clarinet, cello and piano. Created and led by composer, Jim Lahti, the ensemble will be performing the works of Beethoven, Brahms, Debussy and Lahti.

CONCERT SEVEN: Thursday, April 23, 2020 at 12pm in GML Rotunda

Mivos Quartet (four musicians)

\$2000 (artist fees) + \$250 (insurance)

MIVOS Quartet is made up of two violins, viola and cello and are "one of America's most daring and ferocious new-music ensembles" (The Chicago Reader). MIVOS Quartet is devoted to performing works of contemporary composers and presenting new music to diverse audiences. This season they will be performing with vocalist Cecile McLorin Salvant at Jazz at Lincoln Center.

Breakdown of Gallery/Concert Performance Expenses-'19-'20

Contract Services - \$9,600.

See attached document.

Event Insurance - \$1,750.

Honoraria - \$2,520.

One honorarium of \$1,200. will be awarded to our February painter/sculptor, Emmett Wigglesworth who is a founding member of the Weusi Artist Collective in honor of Black History Month.

A second honorarium of \$900. will be awarded to NYC mixed-media artist Lina Puerta for her exhibition in celebration of Women's History Month, March '20-April '20. Two honoraria of \$220. each will be awarded to two music students who will usher at (7) concert performances throughout the year.

Liability Insurance - \$1,600.

This figure is based on the amount paid for 2018-2019.

Meetings/Refreshments - \$1,869.29.

We will have a reception for each exhibition mounted in the Hall of Fame Gallery during 2019-2020 year. The six exhibitions for the year are listed on the attached document. Each of six exhibitions will have an estimate of under \$200 to \$306 allocated for refreshments depending on anticipated attendance. All 21 concert musicians will be given bottled water as a courtesy amounting to \$31.29.

Payroll Processing - \$492.

As Instructed by Gregory Rosenberg, payroll processing amounts to 4% of salary totals for student interns.

Supplies - \$348.71

Supplies will be purchased with remaining funds in budget. Supplies include installation materials, mounting and display boards, among other gallery related items.

Salaries - \$12,300.

Five student interns will assist in gallery operations for the 2018-2020 year. Workload for each intern will vary throughout the year depending on whether a show must be installed or de-installed, or whether the intern is manning the exhibition space while an exhibition is running. An intern can work between 2 to 10 hours a week, therefore an exact salary for each student cannot be calculated. If a gallery intern works an average of 6.3 hours a week over a 26-week period, that is 164 hours total for each intern over the year. For the Fall and Spring semesters, the hourly rate will be \$15.00 per hour. per hour.

$164 \times \$15 = \$2,460$. Per intern.

$\$2,460 \times 5$ Interns = \$12,300.

Fringes - \$1,599.

As Instructed by Gregory Rosenberg, fringes account for 13% of the salary total (6.2% for Social Security, 1.45% for Medicare, 3% for State Unemployment, 2.35% for Worker's Comp).

$\$12,300 \times .13 = \$1,599$

Total- \$32,685.

ORGANIZATION'S NAME Music and Art Fund

BUSGET PERIOD: FY 07/01/19 - 06/30/20

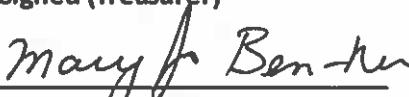
OTPS:	Amount
Advertising & Promotion	\$ -
Conference Attendance	\$ -
Contract Service	\$9,600.00
Dues/Subscriptions/Fees	\$ -
Equipment	\$ -
Event Insurance	\$1,750.00
Filed Maintenance	\$ -
Films & Films Rental	\$ -
Health Insurance	\$ -
Honorariums	\$2,520.00
Liability Insurance	\$1,600.00
Meal Money	\$ -
Meetings/Refreshments	\$1,869.29
Official Fees	\$ -
Payroll Processing	\$492.00
Printing, Postage Stationery	\$ -
Rental Expense	\$ -
Repairs & Maintenance	\$ -
Stipends (SGA Only)	\$ -
Supplies	\$348.71

Travel Expenses	\$ -
Trophies & Awards	\$ -
Uniforms	\$ -
New Category	\$ -
OTPS Sub Total	\$ 18,180.00
PS:	
Salaries	\$12,300.00
Fringes	\$1,599.00
PS Sub Total	\$14,505.00
Overall Total	\$ 32,685.00

(New categories may be acceptable if they are defined according to function. A "Miscellaneous" category may not exceed 10% of total budget or \$200, whichever is less. None allocating bodies, such as clubs cannot use this category)


 Signed (President) _____ Date 9/17/19


 Signed (Treasurer) _____ Date 9/16/19


 Signed Faculty Advisor _____ Date 9/18/19

**BRONX COMMUNITY COLLEGE
STUDENT GOVERNMENT ASSOCIATION
BUDGET DRAFT FOR THE YEAR 07/01/2019 - 06/30/2020**

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 (Other than Personal Service) Expense Category	Amount
Advertising & Promotion (Campus Media, Outside Media)	
Caps & Gowns	2625.00
<u>SGA Costumized Give Aways:</u>	
Customized SGA backpack	852.00
SGA Shirts	2430.00
Customized SGA umbrellas	780.00
Customized SGA Mugs	275.00
Customized Planners / notebooks / pens	2522.00
SGA Customized Cooling towels / water bottles x	660.00
Hand sanitizer	150.00
Advertising & Promotion Total	\$ 10,294.00
Conference Attendance	
SOMOS Conference (475*15 attendees)	7,125
SOMOS Hotel (\$84/night [2nights] *8 rooms)	1,344
NYSABPRL Conference (\$225 pp*15 attendees)	3,375
NYSABPRL Hotel (\$84/night [2nights] *6 rooms)	1,344
Misc.	200
Conference Attendance Total	\$ 13,388.00
Contract Service	
Contract Service Total	
Dues/Subscriptions/Fees	

Dues/Subscriptions/Fees Expense	\$ -
Equipment (Name and Model)	
TV / stand	\$ 1,000.00
Equipment Total	\$ 1,000.00
Event Insurance	
Event Insurance Total	\$ -
Field Maintenance	
Field Maintenance Total	\$ -
Films & Films Rental	
Films & Films Rental Total	\$ -
Health Insurance	
Health Insurance Expense Total	\$ -
Honorariums (Bands, Performers, Speakers etc)	
Awards (SGA Event Incentives)	3,800
<u>DJ's</u>	
Halloween Party	550.00
End of Semester Party	550.00
Misc. DJ costs	500.00
Honorariums Total	\$5,400.00
Liability Insurance	
Liability Insurance Expense Total	\$ -
Meal Money (Athletics Only)	

Meal Money Total	\$ -
Meeting/Refreshments	
SGA Meeting Refreshments (200*8meetings/semester)2 semesters (UHC)	3200.00
Heritage/Themed Month events (Second Saturdays/Thurs. Night Owls)	1500.00
Semester Parties (Pizza: 250.00)	250.00
SGA Representatives Event (UHC)	600.00
SGA Co-sponsor Club meals (UHC)	1500.00
Meal money for Conferences/Retreats	1000.00
Drinks & Snacks (tabling events / Halloween party / end of semester party)	3000.00
Meetings/Refreshments Total	\$ 11,050.00
Official Fees	
Official Fees Total	
Printing, Postage, Stationery	
Printing, Postage, Stationery Total	
Rental Expense	
Rental Expense Total	\$ -
SGA Stipends	
Fall Semester Stipend; Executive Senators(5 * \$1,600)	8,000.00
Non-Executive Senators (10 * \$1,000)	10,000.00
Spring Semester Stipend; Executive Senators(5* \$1,600)	8000.00
Non-Executive Senators (10 * \$1,000)	10000.00
SGA Stipends(SGA only) Total	\$36,000.00
Travel Expense	
Somos Conference	1000.00
NYSABPRL	1000.00
Other Travel Expenses	1000.00
Travel Expense Total	\$3,000.00
Supplies	
Office supplies	1500.00

BRONX COMMUNITY COLLEGE	
STUDENT GOVERNMENT ASSOCIATION	
BUDGET DRAFT FOR THE YEAR 07/01/2019- 06/30/2020	
Accounts	Amount
Advertisement & Promotion	\$ 10,294.00
Conference Attendance	\$ 13,388.00
Contract Service	\$ -
Dues/Subscriptions/Fees	\$ -
Equipment	\$ 1,000.00
Event Insurance	\$ -
Field Maintenance	\$ -
Films & Films Rental	\$ -
Honorariums	\$ 5,400.00
Liability Insurance	\$ -
Meetings/Refreshments	\$ 11,050.00
Official Fees	\$ -
Payroll Processing	\$ -
Printing, Postage Stationery	\$ -
Rental Expense	\$ -
Repairs & Maintenance	
Stipends (SGA Only)	\$ 36,000.00
Supplies	\$ 1,500.00
Travel Expenses	\$ 3,000.00
Tropies & Awards	\$ 1,990.00
Uniforms	\$ -
New Category	\$ 2,500.00
Total	\$ 86,122.00

Expected Funding to be approved	\$86,122.00
Current Total Expenses	
Net Funding	\$86,122.00



BRONX COMMUNITY COLLEGE ASSOCIATION, INC
BUDGET REQUEST SUMMARY

ORGANIZATION'S NAME STUDENT CENTER

BUSGET PERIOD: FY 07/01 /19 - 06/30/ 20

OTPS:	Amount
Advertising & Promotion	\$ 13,440.00
Conference Attendance	\$ 8,044.00
Contract Service	\$ 83,393.00
Dues/Subscriptions/Fees	\$ 12,500.00
Equipment	\$ 2,240.00
Event Insurance	\$ 1,000.00
Filed Maintenance	\$ -
Films & Films Rental	\$ 2,900.00
Health Insurance	\$ -
Honorariums	\$ 3,550.00
Liability Insurance	\$ -
Meal Money	\$ -
Meetings/Refreshments	\$ 16,600.00
Official Fees	\$ -
Payroll Processing	\$ 38,321.00
Printing, Postage Stationery	\$ 2,500.00
Rental Expense	\$ -
Repairs & Maintenance	\$ -
Stipends (SGA Only)	\$ -
Supplies	\$ 1,225.00
Travel Expenses	\$ 5,000.00

Details of Budget Request

PRINT ORGANIZATION'S NAME: **STUDENT CENTER**

BUDGET PERIOD FY 07/01 2019 - 06/30 2020

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
Advertising & Promotion (Campus Media, Outside Media)	
BCC folders for NSO - 2000 x \$1.32	2640
BCC shirts - \$5 x 400	2000
BCC logo pens - 5000 x .50	2500
1G flashdrives for NSO - 2000 x 3.15	6800
Advertising & Promotion Total	\$ 13,440.00
Conference Attendance	
HACU - Registration (\$720) for 2 students	720
HACU - Accommodation (\$1324) for 2 students	1324
CUNY Caucus Conference	3000
Leadership Transition Retreat	3000
Conference Attendance Total	\$ 8,044.00
Contractual Services	
Shuttle Service	66393
Vote Net	3500
Bronx Welding Helium	2500
Live Salsa Band	4000
Fresh Air Flicks (inflatable screen rentals)	2000
Zuzu Acrobats	2500
Heritage Month events	2500
Contractual Service Total	\$ 83,393.00
Dues/Subscriptions/Fees	
CUNY Athletics Conference Membership	\$ 12,500.00
Dues/Subscriptions/Fees Expense	\$ 12,500.00
Equipment (Name and Model)	
Portable Projector - Epson Powerlite	700

Details of Budget Request

Lap top - Dell Latitude		1200
Mackie CR3 3" Woofer Multimedia Monitors		120
Pyle Pro PDWMKRHD20 Microphone System		70
extension cords and auxiliary cards 4 x 20		150
Equipment Total		\$ 2,240.00
Event Insurance		
As needed		1000
Event Insurance Total		\$ 1,000.00
Field Maintenance		
Field Maintenance		\$ -
Films & Films Rental		
Screen on the Green rental of movies		1700
Heritage Months film rental - \$200 x 5		1200
Films & Films Rental Total		\$ 2,900.00
Health Insurance		
Health Insurance Expense		\$ -
Honorariums (Bands, Performers, Speakers)		
Bands - 2 x \$475 (i.e. Pride Day Drummer)		950
Poster/flyer designers (100 x 10)		1000
Performers/Speakers - 4 x \$ 400 (i.e. Comedy; Convocation)		1600
Honorariums Total		\$ 3,550.00
Liability Insurance		
Liability Insurance Expense		\$ -
Meal Money (Athletics Only)		
Meal Money Total		\$ -
Meeting/Refreshments		
LGBTQI+ - 5 x \$500		2500
WOMXN UP! - 5 x \$500		2500
Leadership Programming 6 x \$500		3000
2nd Saturdays - 16 x \$300		4800
Student Mixers 10 x \$200		2000
End of Year Leadership Ceremony		1800

Details of Budget Request

	Meetings/Refreshments Total	\$ 16,600.00
Official Fees		
	Official Fees Total	\$ -
Printing, Postage, Stationery Color flyers and posters as needed		2500
	Printing, Postage, Stationery Total	\$ 2,500.00
Rental Expense		
	Rental Expense Total	\$ -
Repairs & Maintenance		
	Repairs & Maintenance Total	\$ -
Stipends (SGA only)		
	Stipends Expense	\$ -
Travel Expense Local travel to museums, cultural centers, off Broadway - 200 x \$25		5000
	Travel Expense	\$ 5,000.00
Supplies balloons - \$300 acrylic frames - \$300 ribbons - \$75 easels - 5 x \$100 clock - \$50		\$ 300.00 \$ 300.00 \$ 75.00 \$ 500.00 \$ 50.00
	Supplies Expense	\$ 1,225.00
Trophies & Awards		
	Trophies & Awards Expense	\$ -
Uniforms		

Details of Budget Request

	Uniforms Expense	\$ -
FICA		
Total Fringes		21,214
	FICA Expense	\$ 21,214.00
Medicare Tax		
	Medicare Tax Expense	\$ -
NYS Unemployment Insurance		
	NYS Unemployment Insurance Expense	\$ -
Worker's Compensation		
	Worker's Compensation Expense	\$ -
Payroll Processing		
Shermekia Pierce - Student Life / IOC Office Manager \$38,321		38,321
	Payroll Processing Expense	\$ 38,321.00
Other Expenses		
	Other Expenses	



Early Childhood Center
2010 Sedgwick Avenue,
Bronx, New York 10453
Tel: (718) 289-5461
Fax: (718) 289-6432
Email: www.bcc.cuny.edu/bckkids

MEMORANDUM

To: The Budget Committee

From: Jitinder Walia, Executive Director, BCC Early Childhood Center

Date: September 19, 2019

Re: 2019-2020 Budget

BCC Early Childhood Center is requesting to use the \$88,468.78 projected monies of the student development fees towards its staff salary. This allocation would assist in expensing approximately 5% of its personnel budget.

The Early Childhood Center plays a vital role in student-parent retention. At present, the Early Childhood Center is serving over 100 families. The center provides care during the day for preschoolers Monday through Saturday and evening care for school age children Monday through Thursdays.

We will continue to provide an enriched program supportive to the needs of BCC's student-parents while they work to obtain their degree. We look forward to your continued support.

Athletics Overall Financing 2019 - 2020

Submitted By: Ryan/Kelly/Faith/IRD
last updated 9/18/2019

Below is a report of past and future expenses for our Bronx Athletic Department. This explains all our expense categories, the amount budgeted for 2018-2019, the actual expenses for 2018-2019 and the budget needed for this year 2019-2020.

OTPS Expense Category	Budgeted 2018-2019	Actual Exp. Association 2018-2019	Actual Exp. Auxiliary Ent. 2018-2019	Actual Exp. Auxiliary Spec. Funding	Budget Projection 2019-2020	Diff from Budgeted in 2018-2019	2019-2020 Swimming Pool	Notes
1 Advertising & Promotion(Add recruiting brochure, prizes & giveaways)								
a. Website								
Perfect Imprints			\$392.97					
CUNYAC network to all other CUNY websites								
Advertising & Promotion Total	\$2,650.00			\$392.97	\$2,650.00	\$0.00		

2 Contract Service (Add part time position to ensure trainer at games and practices - AVOID LIABILITY)

a. Athletic Trainers Fees (Mandatory for all home games)								
b. Create Part- Time Position								
c Lifeguard Instructor							\$250.00	Lifeguard Recertification Course
Part-time trainer		\$12,588.50	\$3,310.00	\$392.97	\$12,588.50	\$0.00	\$250.00	

3 Dues/Subscriptions/Fees (Add to accommodate increasing dues)

a NJCAA National Membership								
b NJCAA Region XV Membership								
c Assignor's Fees								
d Region XV Basketball Tournament Fees								
e Region XV Baseball								
f Region XV Soccer								
g Volleyball Tournament Fees								
Dues/Subscriptions/Fees Expense	\$10,000.00		\$4,885.00		\$5,000.00	\$5,000.00		

OTPS Expense Category	Budgeted 2018-2019	Actual Exp. Association 2018-2019	Actual Exp. Auxiliary Ent. 2018-2019	Actual Exp. Auxiliary Spec. Funding	Budget Projection 2019-2020	Diff from Budgeted in 2018-2019
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4 Equipment (Greater upgrades needed)

a. General						
Women's Volleyball						
Men's Soccer						
Women's Basketball						
Men's Basketball						
Baseball	\$10,000.00					
b Athletic Training Room						
c Office Furniture - relocation	\$1,000.00					
d Big Fans - one time purchase 22,409.5						
e Lifeguard test kit, shallow end rope						\$510.00
f pace clocks for pool						\$298.00
g face clock for pool						\$25.00
Equipment Total	\$11,000.00		\$1,460.46	\$25,974.40	\$11,000.00	\$0.00

Lifeguard test kit and test kit tablets, 2 16 foot shallow end rope. 2 pace clocks and 1 face clock.

5 Liability Insurance

a. Basic and catastrophic						
Health Insurance Expense Total	\$8,000.00	\$7,810.00			\$7,810.00	\$190.00

6 Meal Money (Athletics Only - Compliance issue)

a. Women's Volleyball						
Men's Soccer						
Women's Basketball						
Men's Basketball						
Baseball						
Meal Money Total	\$12,760.00	\$8,830.00		\$2,810.00	\$12,760.00	\$0.00

OTPS Expense Category	Budgeted 2018-2019	Actual Exp. Association 2018-2019	Actual Exp. Auxiliary Ent. 2018-2019	Actual Exp. Auxiliary Spec. Funding	Budget Projection 2019-2020	Diff from Budgeted in 2018-2019
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7 Meeting/Refreshments

a. Coaches Meetings	\$500.00					
b. Athletic Banquet	\$2,000.00					
Meetings/Refreshments Total	\$2,500.00		\$1,984.81		\$2,500.00	\$0.00

8 Referees' Fees

a. Women's Volleyball						
Men's Soccer						
Women's Basketball						
Men's Basketball						
Baseball						
Official Fees Total	\$21,000.00	\$15,992.00		\$5,362.00	\$21,354.00	-\$354.00

9 Printing, Postage, Stationery

a. Register graphics			\$804.95	\$1,080.73		
b.						
Printing, Postage, Stationery Total	\$400.00		\$804.95	\$1,080.73	\$1,000.00	-\$600.00

10 Repairs & Maintenance (Add for annual floor waxing/repairs)

a. Facility and Floor Maintenance	\$3,500.00					
b. Sound System	\$0.00					
c. Scoreboards (inside and outside)	\$0.00					
d. two 18 foot ceiling fans	\$0.00					
e. Software game breakdown			\$1,599.88			
f. TMI Solution Ph Probe, Chlor Sensor, Meter						\$2,159.16
Repairs & Maintenance Total	\$3,500.00		\$1,599.88		\$3,500.00	\$0.00

TMI Solutions:
 replacement, PH
 Probe, Chlorine
 Sensor, and
 Hanna Meter

OTPS Expense Category	Budgeted 2018-2019	Actual Exp. Association 2018-2019	Actual Exp. Auxiliary Ent. 2018-2019	Actual Exp. Auxiliary Spec. Funding	Budget Projection 2019-2020	Diff from Budgeted in 2018-2019
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11 Staff Dev. (Mandatory Conf. Compliance, title IX education - compliance issue)

a. NACDA and/or NJCAA						
b. Volleyball Coaches Clinic						
Conference Attendance Total	\$4,000.00				\$4,000.00	\$0.00

12 Sports Information Director (Add part time position reporting compliance)

a. Publicist, statistician required (PT)						
ate Position -Sports Inform. Director Total	\$20,000.00				\$0.00	\$20,000.00

13 Supplies

a. Office & Misc	\$2,000.00					
b. Trainor supplies (Tape, Bandages, ointment)	\$2,100.00					
c. Laptop for SID						
e Lifeguard shirts						\$250.00
Supplies Expense Total	\$4,100.00	\$4,164.00	\$341.23	\$4,500.00	\$4,500.00	-\$400.00

Lifeguard shorts and shirts

14 Travel Expense (bus rental for longer road trips and hotels)

a. Women's Volleyball						
Men's Soccer						
Women's Basketball						
Men's Basketball						
Baseball	\$8,300.00					
drivers for van games	\$2,000.00					
Travel Expense Total	\$10,300.00	\$3,835.16	\$2,425.00	\$10,000.00	\$10,000.00	\$300.00

teams will work on CUNY approved fundraising for overnight competitions ----- \$150/day x 11

15 Tolls

a. EZ Pass required for all trips						
Tolls Expense Total	\$1,500.00	\$2,000.00		\$2,000.00	\$2,000.00	-\$500.00

OTPS Expense Category	Budget Projection 2018-2019	Actual Exp. Association 2018-2019	Actual Exp. Auxiliary Ent. 2018-2019	Actual Exp. Auxiliary Spec. Funding	Budget Projection 2019-2020	Diff from Budgeted in 2018-2019
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16 Trophies & Awards

a. Year-end athletic banquet - trophies	\$1,000.00					
b. Senior recognition	\$800.00					
Trophies & Awards Expense Total	\$1,800.00		\$1,262.50		\$1,500.00	\$300.00

17 Uniforms (to include sneakers and travel suits)

a.	Women's Volleyball	home and away W					
	Men's Soccer	VB, home M					
	Women's Basketball	soccer, away BB,					
	Men's Basketball	away M/W basket					
	Baseball	ball, sneakers and					
		warmups for all					
		\$ 28,000.00					
	b backpacks (\$35 x 100)	\$ 3,500.00					
	Uniforms Expense Total	\$31,500.00	\$11,346.05	\$14,478.78	\$31,500.00	\$0.00	game day uniforms are returned to BCC, recycled approx. every three years

18 FICA

a. 63100 x .062	\$4,200.00	\$4,371.61			\$4,200.00	\$0.00
FICA Expense Total	\$4,200.00	\$4,371.61			\$4,200.00	\$0.00

19 Medicare Tax

a. 63100 x .0145	\$1,000.00	\$1,022.40			\$1,000.00	\$0.00
Medicare Tax Expense Total	\$1,000.00	\$1,022.40			\$1,000.00	\$0.00

20 NYS Unemployment Insurance

a. 63100 x estimated 3.4 %	\$1,300.00	\$723.54			\$723.54	\$576.46
NYS Unemployment Insurance Expense Total	\$1,300.00	\$723.54			\$723.54	\$576.46

OTPS Expense Category	Budget Projection 2018-2019	Actual Exp. Association 2018-2019	Actual Exp. Auxiliary Ent. 2018-2019	Actual Exp. Auxiliary Spec. Funding	Budget Projection 2019-2020	Diff from Budgeted in 2018-2019
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21 Worker's Compensation

a. 63100 x estimated 2%						
Worker's Compensation Expense Total	\$1,000.00	\$406.87			\$406.87	\$593.13

22 Payroll Processing

a. based on previous years						
Payroll Processing Expense Total	\$450.00	\$551.37			\$450.00	\$0.00

23 Salaries (HC= Head Coach, AC= Assistant Coach): (eliminate gender discrepancies, realign the addition of track)

a. Women's Volleyball (HC)	6,500.00	6,500.00			6,500.00	
b. Women's Volleyball (AC)	3,000.00	3,000.00			3,000.00	
c. Women's Volleyball (AC)	4,000.00	-			-	
d. Men's Soccer (HC)	6,500.00	6,500.00			6,700.00	
e. Men's Soccer (AC)	2,500.00	2,900.00			3,200.00	
f. Women's Basketball (HC)	9,000.00	9,000.00			9,000.00	
g. Women's Basketball (AC)	2,500.00	2,500.00			2,500.00	
h. Women's Basketball (AC)	2,500.00	2,500.00			2,500.00	
i. Men's Basketball (HC)	9,000.00	9,000.00			9,000.00	
j. Men's Basketball (AC)	3,000.00	3,000.00			5,000.00	
k. Men's Basketball (AC)	2,000.00	2,100.00			-	
l. Baseball (HC)	12,000.00	12,200.00			12,000.00	
m. Baseball (AC)	2,500.00	2,650.00			2,500.00	
n. Baseball (AC)	2,500.00	2,500.00			2,500.00	
o. Photographer	3,000.00	3,000.00			-	
p. Drivers		3,160.00			-	
q. Student aids	7,200.00	-			-	
r. Lifeguard Payroll Expenses						
Salaries Expense Total	74,700.00	70,510.00			64,400.00	\$10,300.00

Lifeguard Budget in Athletics (4 Guards) while HPER funding (1 Guard) at \$9100

TOTALS	\$227,660.00	\$139,987.50	\$19,471.60	\$53,258.08	\$204,392.91	\$23,267.09
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Total expense amount
\$212,717.18

Requesting 34K to be rolled over. Also, 63K for pool operation

Projected overall 2020 budget
\$267,885.07

Athletics budget for FY 2020 is \$134,573
difference from projected budget is \$133,312.07

\$63,492.16

\$60,000.00
\$60,000.00

