

Bronx Community College Association, Inc.
Board and Budget
October 11, 2023
2:00pm-3:00pm
LO – 200

Agenda

- Call to Order
- Agenda approval
- Minutes approval
- Nominations
- FY 2024 collections
- Budget request
 - Early Childhood Center
 - Student Government
 - Art and Music
 - Health Services
 - Student Life
 - Athletics
- Old business
- New business
- Adjournment

Bronx Community College Association, Inc.
FY 2024 Student Activities Fee Distribution

(Photo) FY24 Based On Est. FY 23 Collections@90%

90%

Revenue	P/T		F/T		Total	
	Headcount	P/T Rate	Headcount	F/T Rate	P/T Revenue	F/T Revenue
Summer PT Rate only: \$36.15	1,300	\$ 36.15			\$ 46,995.00	\$ 42,295.50
Fall FT Rate: \$61.15; PT Rate: \$36.15	1,800	\$ 36.15	3,800	\$ 61.15	\$ 65,070.00	\$ 58,563.00
Spring FT Rate: \$61.15; PT Rate: \$36.15	1,500	\$ 36.15	3,200	\$ 61.15	\$ 54,225.00	\$ 48,802.50
Sub Total	4,600.00		7,000.00		\$ 166,290.00	\$ 149,661.00
Earmarked Allocating Body						
College Association Earmarked: \$48.15/\$61.15 and \$26.15/\$36.15	4,600	79% \$ 26.15	7,000	\$ 48.15	\$ 120,290.00	\$ 111,606.00
Child Development Ctr. Earmarked: \$3.00/\$61.15 and \$4.00/\$36.15	4,600	8% \$ 4.00	7,000	\$ 5.00	\$ 18,400.00	\$ 18,060.00
Student Government Earmarked: \$5.00/\$61.15 and \$3.00/\$36.15	4,600	8% \$ 3.00	7,000	\$ 5.00	\$ 13,800.00	\$ 13,920.00
NYP/ING Earmarked: \$3.00/\$61.15 and \$3.00/\$36.15	4,600	5% \$ 3.00	7,000	\$ 3.00	\$ 13,800.00	\$ 13,320.00
Sub Total	100%		100%		\$ 166,290.00	\$ 156,906.00
Child Development Center/Student Government/NYP/ING as indicated above						
Athletics Earmarked: \$8.50 FT and \$4.75 PT	4,600	18% \$ 4.75	7,000	\$ 8.50	\$ 21,850.00	\$ 81,350.00
Student Center Earmarked: \$13.00 FT and \$8.00 PT	4,600	27% \$ 8.00	7,000	\$ 13.00	\$ 36,800.00	\$ 127,800.00
Senior Affairs Earmarked: \$3.00 FT and \$1.50 PT	4,600	6% \$ 1.50	7,000	\$ 3.00	\$ 6,900.00	\$ 27,900.00
Study Abroad Earmarked: \$.75 FT and \$.50 PT	4,600	2% \$ 0.50	7,000	\$ 0.75	\$ 2,300.00	\$ 7,550.00
Music/Art Earmarked: \$2.00 FT and \$1.25 PT	4,600	4% \$ 1.25	7,000	\$ 2.00	\$ 5,750.00	\$ 19,750.00
Health Care Earmarked: \$3.00 FT and \$3.00 PT	4,600	6% \$ 3.00	7,000	\$ 3.00	\$ 13,800.00	\$ 34,800.00
Overhead Expenses: Business Office Related Act.		14%				\$ 64,027.60
College Purpose Fund: Commencement Related Act.		8%				\$ 34,708.20
Base Budgets: Campus Clubs and IOC		13%				\$ 59,454.20
Total Projected Student Activity Fee					\$ 87,400.00	\$ 211,750.00
					\$ 594,340.00	\$ 534,906.00

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Attendees: Irene R. Delgado (chairperson), Yeni Bautista, Sephiroth Ewell, David Taylor, Daniel Lazarus, Manny Lopez, Angel Anazco, Carolyn Harrison

Guests: Patricia Sifuentes Cazorla, Alex Aboagye, Mary Velez, Dionne Dodson, Kyla Romanelli, Gregory Rosenberg

Budget meeting called to order by David Taylor at 2:06 pm.

Motion: (M. Lopez) To approve agenda

Second: (S. Ewell)

Motion approved by unanimous vote

Nominations and elections for vacant positions on the Board and Budget Committee commenced.

Nominations and Election results:

- Vice Chair of Association Board – Yeni Bautista
 - (nomination M. Lopez, second D. Taylor)

Elections were accepted and approved by unanimous vote.

David Taylor provided an overview of fiscal year 2024 student activity fees anticipated collections:

- Child Development Center - \$48,060
- Student Government - \$43,920
- NYPIRG – 31,320
- Athletics - \$73,215
- Student Center - \$115,020
- Senior Affairs - \$25,110
- Study Abroad - \$6,795

- Music/Art - \$17,775
- Health Care - \$31,320
- Overhead Expenses - \$57,624.84
- College Purposes Fund - \$31,237.38
- Base Budgets - \$53,508.78

Motion: (D. Lazarus) To approve the overview student fees anticipated collections.

Second: (Y. Bautista)

Motion approved by unanimous vote.

The Early Childhood Center Budget Proposal was presented by Jessica Manboadh on behalf of Jitinder Walia. Budget overview below:

- Staff salary - \$48,060

Motion: (M. Lopez) To approve the ECC budget in the amount of \$48,060.

Second: (D. Lazarus)

Motion approved by unanimous vote.

The Student Government Association Budget Proposal was presented by Yeni Bautista. Budget overview:

- Promotional items - \$2,020
- Conference - \$2,000
- Honorariums - \$800
- Refreshments - \$1,000
- Stipends - \$36,000
- Supplies - \$100
- Cap & Gown giveaway - \$2,000

Motion: (A. Anazco) To approve the SGA budget in the amount of \$43,920 with stipulation that \$80 will be removed from promotions to stay within budget.

Second: (D. Lazarus)

Motion approved by unanimous vote.

The Art and Music Budget Proposal was presented by Professor Patricia Sifuentes Cazorla. Budget overview below:

- Honoraria/Artists and exhibitors - \$5700
- Event Insurance - \$1938
- Intern pay - \$7200
- Meetings/refreshments – 428
- Printing, postage stationary - 1500
- Fringes - \$909
- Payroll Processing - \$100

Motion: (A. Anazco) To approve the Art and Music budget as presented in the amount of \$17,775.

Second: (Y. Bautista)

Motion approved by unanimous vote.

The Office of Health Services Budget Proposal was presented by Alex Aboagye. Budget Overview below:

- Contract Services - \$12,500
- Equipment - \$3,400
- Honorariums - \$3,000
- Supplies - \$6,100

Motion: (M. Lopez) To approve the Health Services budget as presented in the amount of \$25,000.

Second: (D. Lazarus)

Motion approved by unanimous vote.

The Office of Student Life Budget Proposal was presented by Mary Velez. Budget overview below:

- Conference attendance - \$2,000
- Contract Service - \$14,700
- Dues/subscription - \$12,500
- Health Insurance - \$15,500
- Honorariums - \$4,000

- Refreshments - \$12,282
- Payroll Processing - \$800
- Supplies - \$10,000
- Salaries - \$39,000
- Fringes - \$3,700.50

Motion: (A. Anazco) To approve the Office of Student Life budget as presented in the amount of \$115,020.

Second: (S. Ewell)

Motion approved by unanimous vote.

The Office of Athletics Budget Proposal was presented by Dionne Dodson. Budget overview below:

- Supplies - \$5,215
- Salaries - \$68,000

Motion: (S. Ewell) To approve the Athletics budget as presented in the amount of \$73,215.

Second: (D. Lazarus)

Motion approved by unanimous vote.

Introduction of new external member, Carolyn Harrison, was made by D. Taylor.

Motion: Call for nomination for students for the audit committee called by D. Taylor.

Sephiroth self nominates

Second: (M. Lopez)

Nomination approved unanimous vote

Motion: (D. Lazarus) Adjourn budget meeting at 2:50pm.

Second: (A. Anazco)

Motion approved by unanimous vote.

Board meeting called to order by Irene R. Delgado at 2:51 pm.

Omnibus approval of budgets approved by budget committee.

Motion: (A. Anazco)

Second: (S. Ewell)

Motion approved unanimous vote

2024 SAF

- Budget overview - \$534,906
- Early Childhood Center - \$48,060
- Student Government Association - \$43,920
- Art & Music - \$17,775
- Health Services - \$25,000
- Student Life - \$115,020
- Athletics - \$73,215

No old business discussed.

Gregory Rosenberg brought up the need for personnel committee for future PAFs. This will be tabled for the next meeting.

Motion: Sephiroth Ewell to adjourn at 3:00pm.

Second: Manny Lopez

Motion approved unanimous vote

Respectfully submitted,

Manny Lopez