

**FACULTY ASSOCIATION OF SUFFOLK COMMUNITY COLLEGE
BUDGET FOR 2025-26 FISCAL YEAR**

		PROJECTED (2) 2024-25	BUDGETED 2024-25	APPROVED (4) BUDGET 2025-26	
INCOME BY SOURCE (\$):					
1. Membership Dues		738,255	730,057	746,880	
2. Interest, LAP & Misc.		12,354	12,400	8,774	
		-----	-----	-----	
TOTAL RECEIVED		\$750,609	\$742,457	\$755,654	
EXPENSES BY FUNCTION (\$):					
3. Office Services.....		72,078	72,083	64,610	
4. Employee Taxes/Benefits.....		46,071	45,905	50,401	
5. Office Supplies.....		5,979	3,800	4,000	
6. Office Capital Expense.....		18,806	16,785	18,155	
7. Telephone/data package.....		5,010	5,400	5,400	
8. Mailing.....		1,952	2,915	2,650	
9. Office & Assoc. Insurance.....		500	600	600	
10. NYSUT/AFT Delegate Assemblies..		3,794	7,970	14,925	
11. Workshops/Seminars.....		6,820	14,150	14,450	
12. Negotiations/Legal/Grievances.....		912	800	1,000	
13. Publications & Public Relations.....		23,073	27,148	26,185	
14. Membership Services.....		14,568	10,900	18,750	
15. Stipends.....		55,620	55,620	58,733	
16. Administrative Expenses.....		6,138	6,200	7,250	
17. SCOPE/NYCOSH Expenses.....		2,500	6,500	4,500	
18. Insurance Expense.....		1,279	1,400	1,500	
19. Audit.....		8,000	8,000	8,000	
20. LAP Initiatives.....		7,044	8,000	0	
21. Other Disbursements.....		10	300	300	
LOCAL EXPENSES: SUBTOTAL		280,154	294,476	301,409	
22. Per Capita Dues NYSUT/AFT (1)	61.2%	451,504	447,957	454,154	60.8%
		-----	-----	-----	
TOTAL EXPENSES		731,658	742,433	755,563	
TOTAL RECEIVED		750,609	742,457	755,654	
		-----	-----	-----	
23. Gross Surplus (Deficit)		\$18,951	\$24	\$91	
		=====	=====	=====	
CASH STATUS:					
24. Net Cash at End of Year (3)	\$360,898	\$379,850	\$360,922	\$379,941	
		=====	=====	=====	
MEMBERSHIP STATUS:					
25. Full-Time		386	386	379	
26. Adjunct		900	915	900	
		-----	-----	-----	
TOTAL		1,286	1,301	1,279	
PER CAPS (PER MEMBER):					
27. Full-time		\$636.16	\$636.16	\$647.16	
28. Adjunct (3/4 dues)		\$416.58	\$416.58	\$424.08	
29. Adjunct (1/2 dues)		\$318.08	\$318.08	\$323.58	
30. Adjunct (1/4 dues)		\$159.04	\$159.04	\$161.79	
31. Adjunct (1/8 dues)		\$79.52	\$79.52	\$80.90	

NOTES TO BUDGET

- (1) Per Capita Dues are also shown as a percentage of the membership dues as a broad check on calculations. Projected dues based on 2022-2026 contractual rates.
- (2) Based on actual results through July 31, 2025 and projected results through August 2025.
- (3) Total accumulated funds (Net Cash at End of Year) carried from line 24.
- (4) The budget was approved by the Executive Council on August 21, 2025