4.4 FY15 *Associated Students of Brookdale Community College (ASBCC) Operating Statement*

The office of Student Life and Activities has prepared the FY15 Associated Students of Brookdale Community College (ASBCC) budget. This budget supports programming needs for students, faculty, and staff. It also funds student publications, clubs, and organizations, and provides support for other campus wide activities such as orientation, graduation, College health services and Athletics.

This report was reviewed by the President and the Finance & Facilities Committee of the Board of Trustees at a meeting held June 12, 2014.

June 19, 2014: Vice President for Finance & Operations, Maureen Lawrence

Student Life and Activities has prepared the FY15 budget based on enrollment of 10,625 FTEs and includes $650,499 in student fees, an increase of $9,156 from the FY14 request.

OPERATIONS

In reviewing budget information and last year's allocations with the Student Life Board's Finance Committee, it was noted that student clubs and organizations, as well as departments that sponsor and support campus life programs responded well to the fiscal realities of the past year. The slight increase in funding for FY15, coupled with the reallocation of program funds earmarked for the now closed Student Health Center will allow the ASBCC budget to absorb the anticipated cost for phase two of the OneCard implementation, new initiatives in orientation programs, and a new program series focused on students' post Brookdale plans.

ADMINISTRATION

The FY15 budget seeks an increase of $27,000 in the administrative budget lines to bring the allocation more in line with the actual amounts spent in FY14. Increased funding will be placed in the Commons Operations line and earmarked to purchase the additional hand-held OneCard readers, which will be used at events to track student participation rates. Funds will also provide support to the continuation of our interactive New Student Orientation program. This August initiative engages incoming Brookdale students' on their first day on campus thus creating a positive experience for this first year co-hort.

COMMUNICATIONS

The FY15 Communication budget will remain almost flat with a slight increase to reflect printing student print media. The STALL, the student newspaper, and the award winning COLLAGE literary magazine, where the print process is part of the learning experience for student leaders, are supported by the Communication budget.

COLLEGE WIDE ACTIVITIES

College Wide Activities will see an increase of $11,500 in FY15. Increases to Welcome Back Week and Spring Fling will assist the Student Life Board in planning these signature events, and allow Student Life to continue to provide events at the regional locations, such as the successful FY14 Iced ID's event at the Student Success Centers as part of Welcome Back Week.

The increase to Student Life Center Programs will allow the department to offer more Health and Wellness programs to support both mental and physical well-being. Program plans include depression screenings and mental health awareness planned with Counseling & Advising; HIV/AIDs awareness programs in collaboration with community partners and the PAC's planned performance of *RENT*, and expanded nutrition programs with the campus food vendor CulinArt.

DIVISION ACTIVITIES

Division Activities are those programs and events most directly tied into classroom learning. The total budget in this area sees an increase of $1,750, but realignments have occurred within individual cost centers to reflect anticipated spending. For example, the Freehold campus will receive its own programming budget while the four remaining HECs will operate from one pooled fund. The Math division, which piloted a successful integration of FYE (First Year Experience) into their developmental 015 course, will receive additional funding to continue to support these student centric efforts in FY15.

CLUBS and ORGANIZATIONS
Each of the over 50 student clubs and organizations recognized by ASBCC worked to provide programs on campus at Lincroft, Freehold, the HECs, and through service projects to our community. The Student Life Board recognized four new clubs in FY14; the Portuguese Cultural Club, Music Connection Club, a Pre-Med Society, and a Network Engineering & Technology (NET) organization. This year also saw the return of the Middle Eastern Cultural Awareness (MECA) organization.

The slight increase in this area of $3,200 will allow the Student Life Board's Finance Committee more flexibility in the appropriation of funds throughout FY15 to support activities sponsored by student organizations directly.

ATHLETICS
The Jersey Blues Athletics department budget allocation from ASBCC will increase $1,500 to assists in fielding the 13 intercollegiate teams. ASBCC also supports the operations of the Student Athlete Advisory Committee (SAAC) and Intramural Activities under other budget areas.

INSURANCE
The Insurance cost area was increased by 10% over last year's budget. Legislative changes in the State of New Jersey as well as through the Federal Affordable Care Act have forced a re-examination of how we manage student accident insurance for FY15. The department will work under the advisement of Finance & Operations to determine the best way to mitigate risk and provide coverage for the students and advisors, who participate in our activities.

GRADUATION EXPENSE
Graduation for FY15 will see a decrease of $4,000 from last year's budget. Given the move to two ceremonies, the department of Student Life & Activities cancelled the graduation picnic this year, and hopes that rolling those funds into Spring Fling will allow for the Student Life Board to develop a proper send off during this traditional end-of-year activity.

REVENUE GENERATING ACTIVITIES
This line represents revenue generated by the clubs and organizations, ticket sales, bus trips and other miscellaneous activities.

The following FY15 Operating and Capital Statements are for review and discussion by the Finance and Facilities Committee and approval by the Board of Trustees.

BROOKDALE COMMUNITY COLLEGE
ASSOCIATED STUDENTS OF BROOKDALE COMMUNITY COLLEGE
FY15 BUDGET

	FY13 Actual	FY14 Budget	Actual through 5/31/14	Estimated through 6/30/14	FY15 Request
Revenue:					
Student Activities Fee	$ 971,365	$ 641,342	$ 627,549	$ 631,277	$ 650,499
Appropriation From Reserves	-	102,000	-	102,000	
Other Revenue	95,331	95,000	89,112	90,000	95,000
Total Revenue	1,066,696	838,342	716,661	823,277	745,499
Expenditures:					
ASBCC Administration	175,693	82,000	66,997	80,000	109,000
ASBCC Communications	28,188	19,500	9,150	17,500	20,000
Capital Improvements	-	102,000	112,621	112,621	-
College Wide Activities	326,583	237,500	194,803	200,000	249,000
Division Activities	65,567	51,950	18,264	25,000	53,700
Clubs and Organizations	123,999	97,600	97,947	104,000	100,800
Athletics	163,707	99,792	87,608	99,000	101,349
Insurance Expense	10,041	11,500	11,500	11,500	12,650
Graduation Expense	9,481	8,000	1,770	3,200	4,000
College Health Services	37,498	33,500	17,231	17,231	-
ASBCC Scholarship Fund	866	-	-	-	-
Revenue Generating Activities*	-	95,000	89,112	90,000	95,000
Reserve Contingency*	53,144	-	-	-	-
Intercollegiate Travel Reserve	39,179	-	55,528	55,528	-
Total Expenditures	1,033,946	838,342	762,531	815,580	745,499
Excess Revenue/Expense	$ 32,750	$ -	$ (45,870)	$ 7,697	$ -
Beginning Fund Balance	$ 693,157	$ 725,907	$ 725,907	$ 725,907	$ 639,301
Excess	32,750	-	(45,870)	7,697	-
Appropriation from Reserve	-	(102,000)	-	(102,000)	-
Ending Fund Balance	$ 725,907	$ 623,907	$ 634,167	$ 639,301	$ 639,301

* Amounts reflect reserve allocations or revenue projections budgeted for specific operating or capital needs; the actual expense for those items is recorded in other cost centers as appropriate.