

| LEHMAN COLLEGE ASSOCIATION FOR CAMPUS ACTIVITIES, INC | | |
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| Adopted Budget for Fiscal Year 2019-20 | | |
| | | Budget |
| 1 | INCOME | |
| 2 | Earmarks | |
| 3 | Student Activity Fees | 1,322,061.33 |
| 4 | Student Health Care Center (SAF) | 454,142.06 |
| 5 | Student Government | 121,253.16 |
| 6 | Club Board | 85,251.28 |
| 7 | Registered Clubs | 22,428.25 |
| 8 | Academic Center for Excellence | 8,756.16 |
| 9 | Science Learning Center | 8,756.16 |
| 10 | Athletics | 37,417.59 |
| 11 | Campus Life | 37,417.59 |
| 12 | Urban Male Initiative | 37,417.59 |
| 13 | Office of Community Engagement | 37,417.59 |
| 14 | Career Services | 37,417.59 |
| 15 | Veteran Affairs | 37,417.59 |
| 16 | Wellness Education | 37,417.59 |
| 17 | Student Disabilities | 37,417.59 |
| 18 | Child Care Center | 37,417.59 |
| 19 | Counseling Center | 37,417.59 |
| 20 | International Students | 37,417.59 |
| 21 | Commencement | 32,592.00 |
| 22 | Student Emergency Fund | 60,698.35 |
| 23 | Professional Student Travel | 25,011.01 |
| 24 | Other Income | |
| 25 | Student Health Care Center Income | 3,350.00 |
| 26 | Student Government Income | |
| 27 | Student Government Club Income | |
| 28 | ID Cards | |
| 29 | Meridian | 500.00 |
| 30 | Theatre/Dance Workshop | 4,000.00 |
| 31 | Career Expo | 6,400.00 |
| 32 | TOTAL OPERATING INCOME | 2,566,793.25 |
| 33 | From Principal | 237,372.00 |
| 34 | From Restricted Expendable | |
| 35 | TOTAL INCOME | 2,804,165.25 |
| 36 | | |
| 37 | | By Committee |
| 38 | EXPENDITURES | |
| 39 | Student Government Assoc . | |
| 40 | Advertising | 3,600.00 |
| 41 | Contractual Services | 30,000.00 |
| 42 | Equipment & Supplies | 30,000.00 |
| 43 | Films & Rentals | 1,000.00 |
| 44 | Honoraria, Speakers, Performers, etc | 8,000.00 |
| | Telephone | 1,200.00 |
| 45 | Personnel | 11,965.00 |
| | Travel | |
| 46 | Refreshments | 35,488.16 |
| 47 | Additional earmark funds to be allocated | |
| 48 | TOTAL STUDENT GOVERNMENT ASSOC. | 121,253.16 |
| 49 | Student Government Assoc. Club Board | |
| 50 | Advertising | 3,000.00 |
| 51 | Contractual Services | 4,000.00 |
| 52 | Equipment & Supplies | 13,117.00 |
| 53 | Films & Rentals | 2,000.00 |

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| 35 | TOTAL INCOME | 2,804,165.25 |
| | Honoraria, Speakers, Performers, etc | 10,000.00 |
| | Refreshments | 53,134.28 |
| 54 | Additional earmark funds to be allocated | |
| 55 | Additional Other Income to be allocated | |
| 56 | TOTAL STUDENT GOVERNMENT CLUB BOARD | 85,251.28 |
| 57 | Registered Clubs | |
| 58 | Advertising | 1,695.00 |
| 59 | Contractual Services | 556.00 |
| 60 | Equipment & Supplies | 3,365.00 |
| 61 | Honoraria, Speakers, Performers, etc | |
| | Travel | |
| 62 | Refreshments | 16,812.25 |
| 63 | Additional earmark funds to be allocated | |
| 64 | TOTAL REGISTERED CLUBS | 22,428.25 |
| 65 | | |
| 66 | Campus Life Radio Station (Underground Radio Station) | |
| 67 | Advertising | 300.00 |
| 68 | Contractual Services | 3,025.00 |
| 69 | Equipment | 3,573.51 |
| 70 | Supplies | 153.49 |
| 71 | Refreshments | 1,000.00 |
| 72 | TOTAL Campus Life Radio Station (Underground) | 8,052.00 |
| 73 | | |
| 74 | Meditation Room | 5,000.00 |
| 75 | | |
| 76 | STUDENT ACTIVITIES - | |
| 77 | SGA Stipends | 42,000.00 |
| 78 | Meridian | 5,000.00 |
| 79 | Meridian Stipends | 8,000.00 |
| 80 | TOTAL STUDENT ACTIVITIES | 55,000.00 |
| 81 | | |
| 82 | ASSOCIATION BUSINESS EXPENSES - | |
| 83 | Personnel | 343,828.41 |
| 84 | Audit Expense/Tax Fees | 10,775.00 |
| 85 | Officers Insurance | 12,279.00 |
| 86 | Vehicle Insurance | 35,000.00 |
| 87 | Office Equipment/Maintenance | 7,819.00 |
| 88 | Office Supplies | 1,000.00 |
| 89 | Legal Fees | 2,400.00 |
| 90 | Telephone | 150.00 |
| 91 | Travel Expense | |
| 92 | Contractual Services | |
| 93 | TOTAL ASSOCIATION BUSINESS EXPENSES | 413,251.41 |
| 94 | | |
| 95 | STUDENT ATHLETICS - | |
| 96 | Personnel | 323,497.00 |
| 97 | Equipment & Supplies | 56,700.00 |
| 98 | Entry Fees | 9,700.00 |
| 99 | Travel Expenses | 51,959.00 |
| 100 | Game Officials | 42,540.00 |
| 101 | Research Foundation Surcharge | 3,837.00 |
| 102 | Contractual Services | 77,000.00 |
| 103 | Medical Insurance-Athletics | 33,027.00 |
| 104 | TOTAL STUDENT ATHLETICS | 598,260.00 |
| 105 | | |
| 106 | Commencement | 126,931.00 |
| 107 | TOTAL COMMENCEMENT | 126,931.00 |
| 108 | | |
| 109 | COLLEGE ACTIVITIES | |

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| 35 | TOTAL INCOME | 2,804,165.25 |
| 110 | Dean's List Recognition | 500.00 |
| 111 | Departmental Commencement Activities | 3,000.00 |
| 112 | Honor Societies | 1,500.00 |
| 113 | National & Regional Conference | 10,000.00 |
| 114 | Scholarship Ceremonies | 1,000.00 |
| 115 | TOTAL COLLEGE ACTIVITIES | 16,000.00 |
| 116 | | |
| 117 | OFFICE OF CAMPUS LIFE | |
| 118 | Personnel | 258,492.90 |
| 119 | Contractual Services | 1,500.00 |
| 120 | Travel (Conference/Retreats) | 48,000.00 |
| 121 | Leadership Development Workshops | 25,000.00 |
| 122 | Special Publications | 4,866.10 |
| 123 | Rent (Student Elections) | 6,725.00 |
| 124 | Research Foundation Surcharge | 16,557.00 |
| 125 | Advertising | 5,000.00 |
| 126 | Equipment & Supplies | 10,000.00 |
| 127 | Film & Film Rentals | |
| 128 | Honoria, Speakers, Performers, etc | 5,000.00 |
| 129 | Insurance | 125.00 |
| 130 | Refreshments | 6,000.00 |
| 131 | Telephone | 1,200.08 |
| 132 | TOTAL OFFICE OF CAMPUS LIFE | 388,466.08 |
| 133 | | |
| 134 | STUDENT SERVICES | |
| 135 | Student Health Care Center | |
| 136 | Advertising | 6,984.00 |
| 137 | Personnel | 299,236.00 |
| 138 | Equipment & Supplies | 10,585.00 |
| 139 | Insurance | 8,174.00 |
| 140 | Contractual | 335.00 |
| 141 | Repairs & Maintenance | 300.00 |
| 142 | Printing, Postage | 1,150.00 |
| 143 | Telephone | 300.00 |
| | Travel | |
| 144 | Expenses attributed to Revenue expenses | 3,350.00 |
| 145 | Additional earmark funds to be allocated | |
| 146 | TOTAL STUDENT HEALTH CARE CENTER | 330,414.00 |
| 147 | | |
| 148 | WELLNESS EDUCATION -SHC Earmark | |
| | Personnel | 126,366.35 |
| 149 | Contractual Services | 711.63 |
| 150 | Additional earmark funds to be allocated | |
| 151 | TOTAL WELLNESS | 127,077.98 |
| 152 | | |
| 153 | WELLNESS EDUCATION - Earmark | |
| 154 | Advertising and Promotion | 1,600.00 |
| 155 | Personnel | 25,863.00 |
| 156 | Printing, Postage, Stationary | 2,300.00 |
| | Contractual Services | 1,100.00 |
| 157 | Supplies | 4,155.00 |
| 158 | Travel | |
| | Refreshments | 2,399.59 |
| 159 | Stipends | |
| 160 | Additional earmark funds to be allocated | |
| 161 | TOTAL WELLNESS | 37,417.59 |
| 162 | | |
| 163 | ACADEMIC ACTIVITIES | |
| | SLC - Tutoring Discipline (Earmark) | 8,756.16 |
| 164 | CPE/ACE - Tutoring Writing Workshop (Earmark) | 8,756.16 |
| 165 | Additional earmark funds to be allocated | |

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| 35 | TOTAL INCOME | 2,804,165.25 |
| 166 | TOTAL ACADEMIC ACTIVITIES | 17,512.32 |
| 167 | | |
| 168 | URBAN MALE INITIATIVE | |
| | Personnel | 16,480.17 |
| 169 | Contractual Services | |
| | Supplies | 1,429.33 |
| 170 | Travel Expense | 19,508.09 |
| 171 | Additional earmark funds to be allocated | |
| 172 | TOTAL URBAN MALE INITIATIVE | 37,417.59 |
| 173 | | |
| 174 | OFFICE OF COMMUNITY ENGAGEMENT | |
| 175 | New Student Orientation | 23,000.00 |
| 176 | Personnel | 21,262.50 |
| 177 | Advertising and Promotion | 2,000.00 |
| 178 | Contractual Services | 400.00 |
| | Honoraria, Performers, Lecturers, Bands, etc. | 10,000.00 |
| 179 | Printing, Postage, Stationary | |
| 180 | Supplies | |
| | Travel Expense | |
| 181 | Refreshments | 3,755.09 |
| 182 | Additional earmark funds to be allocated | |
| 183 | TOTAL OFFICE OF COMMUNITY ENGAGEMENT | 60,417.59 |
| 184 | | |
| 185 | CAREER SERVICES | |
| | Career Expo | 6,400.00 |
| 186 | Personnel | 37,417.59 |
| 187 | Additional earmark funds to be allocated | |
| 188 | TOTAL CAREER SERVICES | 43,817.59 |
| 189 | | |
| 190 | VETERANS AFFAIRS | |
| | Advertising and Promotion | 4,501.00 |
| 191 | Equipment | |
| 192 | Honoraria, Performers, Lecturers, Bands, etc. | |
| 193 | Personnel | 29,437.00 |
| | Refreshments | 3,479.59 |
| 194 | Supplies | |
| 195 | Additional earmark funds to be allocated | |
| 196 | TOTAL VETERANS | 37,417.59 |
| 197 | | |
| 198 | STUDENT DISABILITY SERVICES | |
| 199 | Refreshments | 1,200.00 |
| | Personnel | 34,875.00 |
| | Travel | 800.00 |
| 200 | Supplies | 542.59 |
| 201 | Additional earmark funds to be allocated | |
| 202 | TOTAL STUDENT DISABILITY SERVICES | 37,417.59 |
| 203 | | |
| 204 | CHILD CARE CENTER | 37,417.59 |
| 205 | | |
| 206 | COUNSELING CENTER | |
| | Personnel | 28,826.70 |
| 207 | Printing, Postage, Stationary | 600.00 |
| 208 | Contractual Services | |
| 209 | Advertising and Promotion | 2,700.00 |
| 210 | Refreshments | 1,601.30 |
| | Honoraria, Performers, Lecturers, Bands, etc. | 1,000.00 |
| 211 | Supplies | 2,689.59 |

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| 35 | TOTAL INCOME | 2,804,165.25 |
| 212 | Additional earmark funds to be allocated | |
| 213 | TOTAL COUNSELING CENTER | 37,417.59 |
| 214 | | |
| 215 | INTERNATIONAL STUDENTS | |
| 216 | Personnel | 33,100.00 |
| 217 | Equipment | 1,570.13 |
| 218 | Printing, Postage, Stationary | |
| 219 | Contractual Services | 400.00 |
| 220 | Refreshments | 600.00 |
| 221 | Supplies | 500.00 |
| 222 | Advertising and Promotion | 300.00 |
| 223 | Honoraria, Performers, Lecturers, Bands, etc. | - |
| | Telephone | - |
| | Travel | 500.00 |
| 224 | Other-Activities | 447.46 |
| 225 | Additional earmark funds to be allocated | |
| 226 | TOTAL INTERNATIONAL STUDENTS | 37,417.59 |
| 227 | | |
| 228 | Student Emergency Fund | 60,698.35 |
| 229 | TOTAL EMERGENCY FUND | 60,698.35 |
| 230 | | |
| 231 | PROFESSIONAL STUDENT TRAVEL | |
| 232 | Travel Expenses | 25,011.11 |
| 233 | TOTAL PROFESSIONAL STUDENT TRAVEL | 25,011.11 |
| 234 | | |
| 235 | ACADEMIC ACTIVITIES | |
| 236 | ID Cards | |
| 237 | Music Performances | 11,000.00 |
| 238 | Theatre/Dance Workshop | 22,400.00 |
| 239 | City & Humanities | 4,000.00 |
| 240 | TOTAL | 37,400.00 |
| 241 | | |
| 242 | TOTAL EXPENSES | 2,804,165.25 |