

LEHMAN COLLEGE ASSOCIATION FOR CAMPUS ACTIVITIES, INC

Adopted Budget Fiscal Year 2017-2018

	FY 2018 Adopted Budget
<i>INCOME</i>	
<i>Earmarks</i>	
Student Activity Fees	1,227,176
Student Health Care Center (SAF)	416,774
Student Government	113,665
Club Board	77,201
Registered Clubs	20,531
Academic Center for Excellence	8,481
Science Learning Center	8,481
Athletics	34,259
Campus Life	34,259
Urban Male Initiative	34,259
Office of Community Engagement	34,259
Career Services	34,259
Veteran Affairs	34,259
Wellness Education	34,259
Student Disabilities	34,259
Child Care Center	34,259
Counseling Center	34,259
International Students	34,259
Commencement	29,834
Student Emergency Fund	55,562
Professional Student Travel	22,903
<i>Other Income</i>	
Student Health Care Center Income	3,300
Student Government Income	10,000
Student Government Club Income	2,000
ID Cards	23,490
Meridian	1,000
Theatre/Dance Workshop	4,000

	FY 2018 Adopted Budget
Career Expo	7,000
TOTAL OPERATING INCOME	2,408,247
From Principal	201,934
<i>TOTAL INCOME</i>	2,610,181
<i>EXPENDITURES</i>	
Student Government Assoc .	123,665
Student Government Assoc. Club Board	79,201
Registered Clubs	20,531
Meditation Room	20,000
STUDENT ACTIVITIES -	
SGA Stipends	39,760
Meridian	3,000
Meridian Stipends	6,000
Student Government Assoc (New)	
Campus Life Radio Station (Underground Station Radio Station)	5,000
TOTAL STUDENT ACTIVITIES	53,760
ASSOCIATION BUSINESS EXPENSES -	
Personnel	258,642
Audit Expense/Tax Fees	9,030
Officers Insurance	11,112
Research Foundation Surcharge	7,778
Computerization	0
Vehicle Insurance	20,000
Office Equipment/Maintenance	2,500
Office Supplies	1,000
Legal Fees	2,400
Telephone	150
Travel Expense	600
Contractual Services	5,000
TOTAL ASSOCIATION BUSINESS EXPENSES -	318,212

	FY 2018 Adopted Budget
STUDENT ATHLETICS -	
Personnel	297,919
Equipment & Supplies	57,904
Entry Fees	9,700
Travel Expenses	51,959
Meals & Lodging	
Game Officials	42,540
Research Foundation Surcharge	3,837
Contractual Services	77,175
Pool Repairs	
TOTAL STUDENT ATHLETICS	541,034
Medical Insurance-Athletics	36,500
Commencement	101,931
TOTAL COMMENCEMENT	101,931
COLLEGE ACTIVITIES	
Dean's List Recognition	500
Departmental Commencement Activities	3,000
Honor Societies	1,500
National & Regional Conference	10,000
Scholarship Ceremonies	1,000
TOTAL COLLEGE ACTIVITIES	16,000
OFFICE OF CAMPUS LIFE	
Personnel	220,926
Contractual Services	24,000
Travel (Conference/Retreats)	52,840
Programs	
Leadership Development Workshops	21,579
Special Publications	10,000
Rent (Student Elections)	6,400
Repairs and Maintenance	

	FY 2018 Adopted Budget
Research Foundation Surcharge	16,657
Advertising	10,000
Equipment & Supplies	13,498
Film & Film Rentals	1,000
Insurance	125
Refreshments	3,600
Stipends	2,400
Telephone	1,200
TOTAL OFFICE OF CAMPUS LIFE	384,225
STUDENT SERVICES	
Student Health Care Center	301,292
Wellness Education	115,482
TOTAL STUDENT SERVICES	416,774
ACADEMIC ACTIVITIES	
SLC - Tutoring Discipline (Old Earmark)	8,481
CPE/ACE - Tutoring Writing Workshop (Old Earmark)	8,481
TOTAL ACADEMIC ACTIVITIES	16,962
URBAN MALE INITIATIVE	
Personnel	15,275
Printing, Postage, Stationary	
Contractual Services	1,100
Supplies	
Refreshments	
Advertising and Promotion	714
Insurance	500
Travel Expense	16,670
TOTAL URBAN MALE INITIATIVE	34,259
OFFICE OF COMMUNITY ENGAGEMENT	

	FY 2018 Adopted Budget
New Student Orientation	23,000
Personnel	10,342
Advertising and Promotion	4,299
Contractual Services	400
Honoraria, Performers, Lecturers, Bands, etc.	11,118
Printing, Postage, Stationary	2,400
Travel Expense	1,200
Refreshments	4,500
Supplies	
TOTAL OFFICE OF COMMUNITY ENGAGEMENT	57,259
CAREER SERVICES	
Career Expo	7,000
Personnel	32,507
Supplies	1,752
TOTAL CAREER SERVICES	41,259
VETERANS AFFAIRS	
Advertising and Promotion	7,998
Equipment	1,860
Films	1,000
Honoraria, Performers, Lecturers, Bands, etc.	600
Personnel	13,921
Printing, Postage, Stationary	
Refreshments	3,480
Supplies	5,400
Total for Veterans	34,259
WELLNESS EDUCATION (Earmark)	
Advertising and Promotion	500
Personnel	12,987

	FY 2018 Adopted Budget
Printing, Postage, Stationary	2,127
Contractual Services	2,000
Supplies	2,325
Refreshments	2,300
Honoraria, Performers, Lecturers, Bands, etc.	
Equipment	6,620
Stipends	5,400
Total for Wellness	34,259
STUDENT DISABILITY SERVICES	
Student Disability Services	1,200
Personnel	33,069
Supplies	
Travel	1,190
TOTAL STUDENT DISABILITY SERVICES	35,459
Child care Center	34,259
COUNSELING CENTER	
Personnel	25,979
Equipment	
Printing, Postage, Stationary	620
Advertising and Promotion	2,718
Refreshments	1,419
Honoraria, Performers, Lecturers, Bands, etc.	1,000
Other	
Stipends	
Supplies	2,523
TOTAL COUNSELING CENTER	34,259
INTERNATIONAL STUDENTS	

	FY 2018 Adopted Budget
International Students	2,500
Personnel	27,200
Equipment	300
Printing, Postage, Stationary	250
Refreshments	1,000
Advertising and Promotion	1,300
Supplies	
Films	300
Honoria, Performers, Lecturers, Bands, etc.	2,300
Telephone	200
Travel	1,409
TOTAL INTERNATIONAL STUDENTS	36,759
Student Emergency Fund	55,562
TOTAL EMERGENCY FUND	55,562
PROFESSIONAL STUDENT TRAVEL	
Travel Expenses	22,903
TOTAL PROFESSIONAL STUDENT TRAVEL	22,903
ACADEMIC ACTIVITIES	
ID Cards	23,490
Music Performances	11,000
Theatre/Dance Workshop	22,400
City & Humanities	4,000
TOTAL	60,890
TOTAL EXPENSES	2,610,181
Surplus/(Loss)	\$ (0)