

LEHMAN COLLEGE ASSOCIATION FOR CAMPUS ACTIVITIES, INC	
Adopted Budget Fiscal Year 2018-2019	
	Fy 2019 Approved Budget
INCOME	
Earmarks	
Student Activity Fees	1,277,321
Student Health Care Center (SAF)	438,655
Student Government	117,177
Club Board	82,318
Registered Clubs	21,662
Academic Center for Excellence	8,469
Science Learning Center	8,469
Athletics	36,140
Campus Life	36,140
Urban Male Initiative	36,140
Office of Community Engagement	36,140
Career Services	36,140
Veteran Affairs	36,140
Wellness Education	36,140
Student Disabilities	36,140
Child Care Center	36,140
Counseling Center	36,140
International Students	36,140
Commencement	31,479
Student Emergency Fund	58,625
Professional Student Travel	24,157
Other Income	
Student Health Care Center Income	3,000
Student Government Income	6,488
Student Government Club Income	2,000
ID Cards	23,490
Meridian	-
Theatre/Dance Workshop	4,000
Career Expo	6,400
TOTAL OPERATING INCOME	2,511,250
From Principal	194,614
From Restricted Expendable	
TOTAL INCOME	2,705,864

		FY 2019 Budget Request
EXPENDITURES		
Student Government Assoc .		
	Advertising	3,600
	Contractual Services	30,000
	Equipment & Supplies	30,000
	Films & Rentals	1,000
	Honoraria, Speakers, Performers, etc	8,000
	Telephone	1,200
	Personnel	11,965
	Travel	
	Refreshments	37,900
	TOTAL STUDENT GOVERNMENT ASSOC.	123,665
Student Government Assoc. Club Board		
	Advertising	3,000
	Contractual Services	4,000
	Equipment & Supplies	13,117
	Films & Rentals	2,000
	Honoraria, Speakers, Performers, etc	10,000
	Travel	
	Refreshments	52,201
	Expenses attributed to Revenue expenses	
	TOTAL STUDENT GOVERNMENT CLUB BOARD	84,318
Registered Clubs		
	Advertising	
	Contractual Services	3,000
	Equipment & Supplies	4,131
	Films & Rentals	
	Honoraria, Speakers, Performers, etc	2,000
	Travel	2,000
	Refreshments	10,531
	TOTAL REGISTERED CLUBS	21,662
Meditation Room		
STUDENT ACTIVITIES -		
	SGA Stipends	39,630
	Meridian	5,000
	Meridian Stipends	8,000
	Campus Life Radio Station (Underground Radio Station)	8,052
	TOTAL STUDENT ACTIVITIES	60,682

		FY 2019 Budget Request
ASSOCIATION BUSINESS EXPENSES -		
Personnel		280,785
Audit Expense/Tax Fees		10,645
Officers Insurance		12,000
Research Foundation Surcharge		
Vehicle Insurance		20,000
Office Equipment/Maintenance		2,800
Office Supplies		1,000
Legal Fees		3,000
Telephone		150
Travel Expense		100
Contractual Services		5,000
	TOTAL ASSOCIATION BUSINESS EXPENSES -	335,480
STUDENT ATHLETICS -		
Personnel		315,793
Equipment & Supplies		57,904
Entry Fees		9,700
Travel Expenses		51,959
Game Officials		42,540
Research Foundation Surcharge		3,837
Contractual Services		77,000
Medical Insurance-Athletics		33,027
	TOTAL STUDENT ATHLETICS	591,760
Commencement		126,931
	TOTAL COMMENCEMENT	126,931
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		

		FY 2019 Budget Request
	Personnel	252,259
	Contractual Services	4,000
	Travel (Conference/Retreats)	55,000
	Leadership Development Workshops	21,600
	Special Publications	5,000
	Rent (Student Elections)	6,600
	Research Foundation Surcharge	16,657
	Advertising	7,000
	Equipment & Supplies	8,000
	Film & Film Rentals	1,000
	Honoraria, Speakers, Performers, etc	5,000
	Insurance	125
	Refreshments	5,000
	Stipends	-
	Telephone	1,200
	TOTAL OFFICE OF CAMPUS LIFE	388,441
	STUDENT SERVICES	
	Student Health Care Center	
	Advertising	3,450
	Personnel	274,078
	Equipment & Supplies	17,469
	Insurance	8,072
	Contractual	335
	Repairs & Maintenance	6,700
	Printing, Postage	1,150
	Telephone	400
	Travel	3,000
	Expenses attributed to Revenue expenses	3,000
	TOTAL STUDENT HEALTH CARE CENTER	317,654
	WELLNESS EDUCATION -SHC Earmark	
	Personnel	123,289
	Contractual Services	712
	TOTAL WELLNESS	124,001
	WELLNESS EDUCATION - Earmark	
	Advertising and Promotion	1,549
	Personnel	19,791
	Printing, Postage, Stationary	1,800
	Contractual Services	2,000

		FY 2019 Budget Request
	Supplies	3,700
	Refreshments	1,300
	Equipment	
	Stipends	6,000
	Furniture & Equipment	
	Travel	
	TOTAL WELLNESS	36,140
	ACADEMIC ACTIVITIES	
	SLC - Tutoring Discipline (Earmark)	8,469
	CPE/ACE - Tutoring Writing Workshop (Earmark)	8,469
	TOTAL ACADEMIC ACTIVITIES	16,938
	URBAN MALE INITIATIVE	
	Personnel	17,037
	Contractual Services	2,000
	Advertising and Promotion	
	Insurance	
	Travel Expense	17,103
	TOTAL URBAN MALE INITIATIVE	36,140
	OFFICE OF COMMUNITY ENGAGEMENT	
	New Student Orientation	23,000
	Personnel	12,573
	Advertising and Promotion	3,949
	Contractual Services	400
	Honoraria, Performers, Lecturers, Bands, etc.	11,118
	Printing, Postage, Stationary	2,400
	Travel Expense	1,200
	Refreshments	4,500
	TOTAL OFFICE OF COMMUNITY ENGAGEMENT	59,140
	CAREER SERVICES	
	Career Expo	6,400
	Personnel	36,140
	Supplies	
	Contractual	
	TOTAL CAREER SERVICES	42,540

		FY 2019 Budget Request
VETERANS AFFAIRS		
	Advertising and Promotion	10,000
	Equipment	10,000
	Films	
	Honoraria, Performers, Lecturers, Bands, etc.	
	Personnel	15,098
	Refreshments	
	Supplies	1,042
	TOTAL VETERANS	36,140
STUDENT DISABILITY SERVICES		
	Refreshments	1,200
	Personnel	33,940
	Travel	1,000
	TOTAL STUDENT DISABILITY SERVICES	36,140
CHILD CARE CENTER		36,140
COUNSELING CENTER		
	Personnel	27,540
	Printing, Postage, Stationary	600
	Advertising and Promotion	2,700
	Refreshments	1,600
	Honoraria, Performers, Lecturers, Bands, etc.	1,000
	Supplies	2,700
	TOTAL COUNSELING CENTER	36,140
INTERNATIONAL STUDENTS		
	International Students	
	Personnel	26,075
	Equipment	540
	Printing, Postage, Stationary	250
	Contractual Services	375
	Refreshments	
	Supplies	525
	Advertising and Promotion	2,150

		FY 2019 Budget Request
	Films	
	Honoria, Performers, Lecturers, Bands, etc.	1,000
	Telephone	1,000
	Travel	4,225
	TOTAL INTERNATIONAL STUDENTS	36,140
	Student Emergency Fund	58,625
	TOTAL EMERGENCY FUND	58,625
	PROFESSIONAL STUDENT TRAVEL	
	Travel Expenses	24,157
	TOTAL PROFESSIONAL STUDENT TRAVEL	24,157
	ACADEMIC ACTIVITIES	
	ID Cards	23,490
	Music Performances	11,000
	Theatre/Dance Workshop	22,400
	City & Humanities	4,000
	TOTAL	60,890
	TOTAL EXPENSES	2,705,864
	Surplus/(Loss)	(0)