LEHMAN COLLEGE ASSOCIATION FOR CAMPUS ACTIVITIES, INC APPROVED BUDGET FISCAL YEAR 2022-2023

Student Activity Fees	REVENUES	FY 23 APPROVED BUDGET
Student Activity Fees		
Student Health Care Center (SAF)		1 278 304
Student Government	•	
Club Board	` ,	•
Registered Clubs		•
Lenman Tutoring Center (ACE) 8,945		•
Science Learning Center (SLC)		•
Athletics	• ,	•
Campus Life 35,539 Urban Male Initiative 35,539 Office of Community Engagement 35,539 Career Services 35,539 Veteran Affairs 35,539 Wellness Education 35,539 Student Disabilities 35,539 Child Care Center 35,539 Counseling Center 35,539 International Students 35,539 Commencement 30,947 Student Emergency Fund 57,634 Professional Student Travel 23,759 Other Income 500 Meridian 125 TOTAL OPERATING INCOME 5,634 From Fund Balance 386,106 From Restricted Expendable 386,106 Total Revenue Budget 2,847,699 EXPENDITURES FY 23 APPROVED BUDGET Student Government Assoc 11,965 Supplies and Materials 35,464 Miscellanenous Contractual Services 153,389 Fotal Student Government Assoc 153,389 Club Board 9 Per	• ,	•
Urban Male Initiative 35,539 Office of Community Engagement 35,539 Career Services 35,539 Veteran Affairs 35,539 Wellness Education 35,539 Student Disabilities 35,539 Child Care Center 35,539 Counseling Center 35,539 International Students 35,539 Commencement 30,947 Student Emergency Fund 57,634 Professional Student Travel 23,759 Other Income 500 Meridian 125 TOTAL OPERATING INCOME 5,000 From Restricted Expendable 9,000 From Restricted Expendable 9,000 Total Revenue Budget 2,847,699 EXPENDITURES Supplies and Materials Miscellanenous Contractual Services 11,965 Supplies and Materials 35,464 Miscellanenous Contractual Services 153,389 Club Board 5,000 Total Club Board 79,814 Registered Clubs 21,297		·
Office of Community Engagement Career Services 35,539 Career Services 35,539 Veteran Affairs 35,539 Wellness Education 35,539 Student Disabilities 35,539 Child Care Center 35,539 Counseling Center 35,539 Counseling Center 35,539 Commencement 30,947 Student Emergency Fund 57,634 Professional Student Travel 23,759 Other Income 500 Meridian 125 TOTAL OPERATING INCOME 2,452,593 From Fund Balance 386,106 From Restricted Expendable 9,000 Total Revenue Budget 2,847,699 EXPENDITURES FY 23 APPROVED BUDGET Student Government Assoc 11,965 Supplies and Materials 35,464 Miscellanenous Contractual Services 153,389 Club Board Personnel Services 153,389 Total Club Board 79,814 Registered Clubs 79,814 Supplies and Materials	· ·	·
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Veteran Affairs 35,539 Wellness Education 35,539 Student Disabilities 35,539 Child Care Center 35,539 Counseling Center 35,539 International Students 35,539 Commencement 30,947 Student Emergency Fund 57,634 Professional Student Travel 23,759 Other Income 500 Meridian 125 TOTAL OPERATING INCOME 2,452,593 From Fund Balance 386,106 From Fund Balance 386,106 From Fund Balance 386,106 From Restricted Expendable 9,000 Total Revenue Budget 2,847,699 EXPENDITURES FY 23 APPROVED BUDGET Student Government Assoc 11,965 Supplies and Materials 35,464 Miscellanenous Contractual Services 153,389 Club Board 2,750 Total Student Government Assoc 153,389 Club Board 79,814 Registered Clubs 5,000 Supplies and		35,539
Wellness Education 35,539 Student Disabilities 35,539 Child Care Center 35,539 Counseling Center 35,539 International Students 35,539 Commencement 30,947 Student Emergency Fund 57,634 Professional Student Travel 23,759 Other Income 500 Meridian 125 TOTAL OPERATING INCOME 500 From Fund Balance 386,106 From Restricted Expendable 9,000 Total Revenue Budget 2,847,699 EXPENDITURES FY 23 APPROVED BUDGET Student Government Assoc 11,965 Supplies and Materials 35,464 Miscellanenous Contractual Services 103,210 Equipment Acquisitions 2,750 Total Student Government Assoc 153,389 Club Board 41,468 Travel 5,000 Miscellanenous Contractual Services 28,346 Equipment Acquisitions 5,000 Total Club Board 79,814	Career Services	35,539
Student Disabilities	Veteran Affairs	35,539
Child Care Center 35,539 Counseling Center 35,539 International Students 35,539 Commencement 30,947 Student Emergency Fund 57,634 Professional Student Travel 23,759 Other Income 500 Meridian 125 TOTAL OPERATING INCOME 2,452,593 From Fund Balance 386,106 From Restricted Expendable 9,000 Total Revenue Budget 2,847,699 EXPENDITURES FY 23 APPROVED BUDGET Student Government Assoc 11,965 Supplies and Materials 35,464 Miscellanenous Contractual Services 103,210 Equipment Acquisitions 2,750 Total Student Government Assoc 153,389 Club Board \$000 Personnel Services \$153,389 Club Board \$000 Personnel Services 28,346 Supplies and Materials \$1,000 Travel 5,000 Miscellanenous Contractual Services 28,346 <td< td=""><td>Wellness Education</td><td>35,539</td></td<>	Wellness Education	35,539
Counseling Center 35,539 International Students 35,539 Commencement 30,947 Student Emergency Fund 57,634 Professional Student Travel 23,759	Student Disabilities	35,539
Counseling Center 35,539 International Students 35,539 Commencement 30,947 Student Emergency Fund 57,634 Professional Student Travel 23,759	Child Care Center	35,539
International Students	Counseling Center	35,539
Commencement 30,947 Student Emergency Fund 57,634 Professional Student Travel 23,759	•	35,539
Student Emergency Fund Professional Student Travel 57,634 Professional Student Travel 23,759 Other Income Student Health Care Center Income Meridian 500 Meridian 125 TOTAL OPERATING INCOME From Fund Balance From Restricted Expendable From Restricted Expendable From Restricted Expendable Supplies and Revenue Budget Fresonnel Services 386,106 EXPENDITURES FY 23 APPROVED BUDGET Student Government Assoc . Personnel Services Supplies and Materials Miscellanenous Contractual Services Equipment Acquisitions 11,965 Total Student Government Assoc. 153,389 Club Board Personnel Services Supplies and Materials Travel Supplies and Materials Friavel Supplies and Materials Friavel Supplies and Materials Supplies and Materials Supplies Suppli	Commencement	· · · · · · · · · · · · · · · · · · ·
Professional Student Travel	Student Emergency Fund	•
Other Income Student Health Care Center Income Meridian 500 Meridian 125 TOTAL OPERATING INCOME 2,452,593 From Fund Balance 386,106 From Restricted Expendable 9,000 Total Revenue Budget 2,847,699 EXPENDITURES FY 23 APPROVED BUDGET Student Government Assoc . 11,965 Personnel Services 11,965 Supplies and Materials 35,464 Miscellanenous Contractual Services 103,210 Equipment Acquisitions 2,750 Total Student Government Assoc. 153,389 Club Board Personnel Services Supplies and Materials 41,468 Travel 5,000 Miscellanenous Contractual Services 28,346 Equipment Acquisitions 5,000 Total Club Board 79,814 Registered Clubs 21,297 Campus Life Radio Station (Underground Radio Station) 2,500 Miscellanenous Contractual Services 2,500 Equipment Acquisitions 5,500	<u> </u>	•
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From Fund Balance 386,106 From Restricted Expendable 9,000 Total Revenue Budget 2,847,699 EXPENDITURES FY 23 APPROVED BUDGET Student Government Assoc . 11,965 Personnel Services 11,965 Supplies and Materials 35,464 Miscellanenous Contractual Services 103,210 Equipment Acquisitions 2,750 Total Student Government Assoc. 153,389 Club Board Personnel Services Supplies and Materials 41,468 Travel 5,000 Miscellanenous Contractual Services 28,346 Equipment Acquisitions 5,000 Total Club Board 79,814 Registered Clubs 12,897 Miscellanenous Contractual Services 8,400 Total Registered Clubs 21,297 Campus Life Radio Station (Underground Radio Station) 4,500 Miscellanenous Contractual Services 2,500 Equipment Acquisitions 5,500		
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Total Revenue Budget 2,847,699 EXPENDITURES FY 23 APPROVED BUDGET Student Government Assoc . Personnel Services Personnel Services 11,965 Supplies and Materials 35,464 Miscellanenous Contractual Services 103,210 Equipment Acquisitions 2,750 Total Student Government Assoc. 153,389 Club Board Personnel Services Supplies and Materials 41,468 Travel 5,000 Miscellanenous Contractual Services 28,346 Equipment Acquisitions 5,000 Total Club Board 79,814 Registered Clubs 12,897 Miscellanenous Contractual Services 8,400 Total Registered Clubs 21,297 Campus Life Radio Station (Underground Radio Station) 2,500 Miscellanenous Contractual Services 2,500 Equipment Acquisitions 5,500	From Fund Balance	386,106
EXPENDITURES FY 23 APPROVED BUDGET Student Government Assoc . Personnel Services 11,965 Supplies and Materials 35,464 Miscellanenous Contractual Services 103,210 Equipment Acquisitions 2,750 Total Student Government Assoc. 153,389 Club Board Personnel Services Supplies and Materials 41,468 Travel 5,000 Miscellanenous Contractual Services 28,346 Equipment Acquisitions 5,000 Total Club Board 79,814 Registered Clubs 12,897 Miscellanenous Contractual Services 8,400 Total Registered Clubs 21,297 Campus Life Radio Station (Underground Radio Station) Miscellanenous Contractual Services 2,500 Equipment Acquisitions 5,500	From Restricted Expendable	9,000
Student Government Assoc . Personnel Services 11,965 Supplies and Materials 35,464 Miscellanenous Contractual Services 103,210 Equipment Acquisitions 2,750 Total Student Government Assoc. 153,389 Club Board Personnel Services Supplies and Materials 41,468 Travel 5,000 Miscellanenous Contractual Services 28,346 Equipment Acquisitions 5,000 Total Club Board 79,814 Registered Clubs 12,897 Miscellanenous Contractual Services 8,400 Total Registered Clubs 21,297 Campus Life Radio Station (Underground Radio Station) Miscellanenous Contractual Services 2,500 Equipment Acquisitions 5,500	Total Revenue Budget	2,847,699
Personnel Services 11,965 Supplies and Materials 35,464 Miscellanenous Contractual Services 103,210 Equipment Acquisitions 2,750 Total Student Government Assoc. 153,389 Club Board Personnel Services Supplies and Materials 41,468 Travel 5,000 Miscellanenous Contractual Services 28,346 Equipment Acquisitions 5,000 Total Club Board 79,814 Registered Clubs 12,897 Miscellanenous Contractual Services 8,400 Total Registered Clubs 21,297 Campus Life Radio Station (Underground Radio Station) Miscellanenous Contractual Services 2,500 Equipment Acquisitions 5,500	<u>EXPENDITURES</u>	FY 23 APPROVED BUDGET
Supplies and Materials 35,464 Miscellanenous Contractual Services 103,210 Equipment Acquisitions 2,750 Total Student Government Assoc. 153,389 Club Board Personnel Services Supplies and Materials 41,468 Travel 5,000 Miscellanenous Contractual Services 28,346 Equipment Acquisitions 5,000 Total Club Board 79,814 Registered Clubs 12,897 Miscellanenous Contractual Services 8,400 Total Registered Clubs 21,297 Campus Life Radio Station (Underground Radio Station) Miscellanenous Contractual Services 2,500 Equipment Acquisitions 5,500	Student Government Assoc .	
Miscellanenous Contractual Services 103,210 Equipment Acquisitions 2,750 Total Student Government Assoc. 153,389 Club Board Personnel Services Supplies and Materials 41,468 Travel 5,000 Miscellanenous Contractual Services 28,346 Equipment Acquisitions 5,000 Total Club Board 79,814 Registered Clubs 12,897 Miscellanenous Contractual Services 8,400 Total Registered Clubs 21,297 Campus Life Radio Station (Underground Radio Station) Miscellanenous Contractual Services 2,500 Equipment Acquisitions 5,500	Personnel Services	11,965
Miscellanenous Contractual Services 103,210 Equipment Acquisitions 2,750 Total Student Government Assoc. 153,389 Club Board Personnel Services Supplies and Materials 41,468 Travel 5,000 Miscellanenous Contractual Services 28,346 Equipment Acquisitions 5,000 Total Club Board 79,814 Registered Clubs 12,897 Miscellanenous Contractual Services 8,400 Total Registered Clubs 21,297 Campus Life Radio Station (Underground Radio Station) Miscellanenous Contractual Services 2,500 Equipment Acquisitions 5,500	Supplies and Materials	35,464
Equipment Acquisitions 2,750 Total Student Government Assoc. 153,389 Club Board Personnel Services Supplies and Materials 41,468 Travel 5,000 Miscellanenous Contractual Services 28,346 Equipment Acquisitions 5,000 Total Club Board 79,814 Registered Clubs 12,897 Miscellanenous Contractual Services 8,400 Total Registered Clubs 21,297 Campus Life Radio Station (Underground Radio Station) 2,500 Equipment Acquisitions 5,500		•
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Travel 5,000 Miscellanenous Contractual Services 28,346 Equipment Acquisitions 5,000 Total Club Board 79,814 Registered Clubs Supplies and Materials 12,897 Miscellanenous Contractual Services 8,400 Total Registered Clubs 21,297 Campus Life Radio Station (Underground Radio Station) Miscellanenous Contractual Services 2,500 Equipment Acquisitions 5,500	Supplies and Materials	41,468
Miscellanenous Contractual Services Equipment Acquisitions Total Club Board Registered Clubs Supplies and Materials Miscellanenous Contractual Services Total Registered Clubs Campus Life Radio Station (Underground Radio Station) Miscellanenous Contractual Services Equipment Acquisitions 28,346 79,814 12,897 21,297	· ·	5,000
Equipment Acquisitions 5,000 Total Club Board 79,814 Registered Clubs Supplies and Materials 12,897 Miscellanenous Contractual Services 8,400 Total Registered Clubs 21,297 Campus Life Radio Station (Underground Radio Station) Miscellanenous Contractual Services 2,500 Equipment Acquisitions 5,500	Miscellanenous Contractual Services	•
Total Club Board 79,814 Registered Clubs Supplies and Materials 12,897 Miscellanenous Contractual Services 8,400 Total Registered Clubs 21,297 Campus Life Radio Station (Underground Radio Station) Miscellanenous Contractual Services 2,500 Equipment Acquisitions 5,500	Equipment Acquisitions	·
Supplies and Materials Miscellanenous Contractual Services Total Registered Clubs Campus Life Radio Station (Underground Radio Station) Miscellanenous Contractual Services Equipment Acquisitions 12,897 21,297 21,297		
Supplies and Materials Miscellanenous Contractual Services Total Registered Clubs Campus Life Radio Station (Underground Radio Station) Miscellanenous Contractual Services Equipment Acquisitions 12,897 21,297 21,297		
Miscellanenous Contractual Services 8,400 Total Registered Clubs 21,297 Campus Life Radio Station (Underground Radio Station) Miscellanenous Contractual Services 2,500 Equipment Acquisitions 5,500	_	
Total Registered Clubs Campus Life Radio Station (Underground Radio Station) Miscellanenous Contractual Services Equipment Acquisitions 21,297 22,500 5,500	Supplies and Materials	12,897
Campus Life Radio Station (Underground Radio Station) Miscellanenous Contractual Services 2,500 Equipment Acquisitions 5,500	Miscellanenous Contractual Services	8,400
Miscellanenous Contractual Services 2,500 Equipment Acquisitions 5,500	Total Registered Clubs	21,297
Miscellanenous Contractual Services 2,500 Equipment Acquisitions 5,500	Compus Life Bodio Station / Indones	d Padio Station)
Equipment Acquisitions 5,500		•
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10tal Campus Life Radio Station 8,000		
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EXPENDITURES	FY 23 APPROVED BUDGET
Meridian Miscellanenous Contractual Services	12 000
Total Meridian	13,000 13,000
Total Wellulali	13,000
New Student Orientation	
Supplies and Materials	22,246
Miscellanenous Contractual Services	10,754
Total New Student Orientation	33,000
Finanncial Operations (Business Office)	
Personnel Services	9,048
Supplies and Materials	1,000
Miscellanenous Contractual Services	319,209
Equipment Acquisitions Total Financial Operations	2,000
Total Fillancial Operations	331,257
Athletics	
Personnel Services	281,440
Supplies and Materials	108,800
Travel	1,800
Miscellanenous Contractual Services	247,082
Total Athletics	639,122
Commencement	129,000
College Activities	
College Activities Dean's List Recognition	500
Honor Societies	1,500
National & Regional Conference	10,000
Scholarship Ceremonies	1,000
CUNY Athletic League	12,500
Total College Activities	25,500
Office of Campus Life	
Personnel Services	151,937
Supplies and Materials Travel	10,000 25,000
Miscellanenous Contractual Services	370,679
Equipment Acquisitions	5,000
Total Office of Campus Life	562,615
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Student Health Care Center	
Personnel Services	3,712
Supplies and Materials	11,650
Miscellanenous Contractual Services	251,598
Total Student Health Center	266,960
Wellness Education SHC	
Personnel Services	18,166
Miscellanenous Contractual Services	147,445
Total Wellness Education	165,611
	100,011
Wellness Education	
Personnel Services	30,339
Supplies and Materials	2,100
Miscellanenous Contractual Services	1,700
Equipment Acquisitions	1,400
Total Wellness Education	35,539
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<u>EXPENDITURES</u>	FY 23 APPROVED BUDGET
Academic Center for Excellence Personnel Services	8,945
Total Academic Center for Excellence	8,945
Science Learning Center	
Personnel Services	8,945
Total Science Learning Center	8,945
Urban Male Initiative Supplies and Materials	3,654
Travel	24,925
Miscellanenous Contractual Services	6,960
Total Urban Male Initiative	35,539
Office of Community Engagement	
Personnel Services	20,706
Supplies and Materials Travel	2,395 12,438
Total Office of Community Engagement	35,539
Career Services	
Personnel Services	35,539
Total Career Service	35,539
Veterans Affairs	
Personnel Services	35,539
Total Veterans Services	35,539
Student Disability Services	
Personnel Services	33,477
Supplies and Materials Total Student Disability Services	2,062 35,539
Child Care Center	35,539
Counseling Center	
Personnel Services	26,390
Supplies and Materials	5,649
Miscellanenous Contractual Services Total Counseling Center	3,500 35,539
٠	33,339
International Students	20.700
Personnel Services Miscellanenous Contractual Services	32,729 2,810
Total International Students	35,539
Student Emergency Fund	
Supplies and Materials (Food Pantry)	10,000
Miscellaneous Contractual Services	47,634
Total Student Emergency Fund	57,634
Professional Student Travel (Contractua	23,759
Total Expenditures	2,847,699
Over/Under	0