

Lehman College Association for Campus Activities, Inc.		
Fiscal Year 2020-21 Budget		
		FY 2021 Adopted Budget
<i>INCOME</i>		
<i>Earmarks</i>		
Student Activity Fees		1,203,284
Student Health Care Center (SAF)		408,932
Student Government		111,389
Club Board		75,808
Registered Clubs		20,148
Academic Center for Excellence		8,296
Science Learning Center		8,296
Athletics		33,619
Campus Life		33,619
Urban Male Initiative		33,619
Office of Community Engagement		33,619
Career Services		33,619
Veteran Affairs		33,619
Wellness Education		33,619
Student Disabilities		33,619
Child Care Center		33,619
Counseling Center		33,619
International Students		33,619
Commencement		29,277
Student Emergency Fund		54,525

Professional Student Travel	22,475
<i>Other Income</i>	
Student Health Care Center Income	1,000
Student Government Income	
Student Government Club Income	
Meridian	250
Theatre/Dance Workshop	2,000
Career Expo	4,433
TOTAL OPERATING INCOME	2,319,924
From Principal	185,646
From Restricted Expendable	8,356
<i>TOTAL INCOME</i>	2,513,926
	FY 2021 Budget
<i>EXPENDITURES</i>	
Student Government Assoc .	
Advertising	3,600
Contractual Services	26,000
Equipment & Supplies	26,000
Films & Rentals	1,000
Honoria, Speakers, Performers, etc	8,000
Telephone	1,200
Personnel	11,965
Travel	
Refreshments	33,624
TOTAL STUDENT GOVERNMENT ASSOC.	111,389
Student Government Assoc. Club Board	
Advertising	4,807
Contractual Services	4,828

		FY 2021 Budget
	Equipment & Supplies	12,854
	Films & Rentals	900
	Honoraria, Speakers, Performers, etc	11,079
	Travel	1,274
	Refreshments	40,066
	TOTAL STUDENT GOVERNMENT CLUB BOARD	75,808
Registered Clubs		
	Advertising	1,820
	Contractual Services	556
	Equipment & Supplies	3,440
	Honoraria, Speakers, Performers, etc	
	Travel	
	Refreshments	14,332
	TOTAL REGISTERED CLUBS	20,148
Campus Life Radio Station (Underground Radio Station)		
	Advertising	300
	Contractual Services	3,025
	Equipment	3,574
	Supplies	153
	Refreshments	1,000
	TOTAL Campus Life Radio Station (Underground Radio Station)	8,052
Meditation Room		
		-
STUDENT ACTIVITIES -		
	SGA Stipends	42,000
	Meridian	5,000

		FY 2021 Budget
	Meridian Stipends	8,000
	TOTAL STUDENT ACTIVITIES	55,000
	ASSOCIATION BUSINESS EXPENSES -	
	Personnel	256,747
	Audit Expense/Tax Fees	11,067
	Officers Insurance	12,061
	Vehicle Insurance	35,000
	Office Equipment/Maintenance	7,162
	Office Supplies	1,000
	Legal Fees	2,400
	Telephone	150
	Travel Expense	
	Contractual Services	
	TOTAL ASSOCIATION BUSINESS EXPENSES -	325,587
	STUDENT ATHLETICS -	
	Personnel	237,533
	Equipment & Supplies	30,000
	Entry Fees	6,000
	Travel Expenses	24,950
	Game Officials	25,290
	Research Foundation Surcharge	3,837
	Contractual Services	48,600
	Medical Insurance-Athletics	25,000
	TOTAL STUDENT ATHLETICS	401,210

		FY 2021 Budget
	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		
	Personnel	458,383
	Contractual Services	1,500
	Travel (Conference/Retreats)	1,876
	Leadership Development Workshops	2,500
	Special Publications	5,000
	Rent (Student Elections)	
	Research Foundation Surcharge	16,657
	Advertising	5,000
	Equipment & Supplies	10,000
	Film & Film Rentals	
	Honoria, Speakers, Performers, etc	5,000
	Insurance	125
	Refreshments	5,000
	Telephone	1,200
	TOTAL OFFICE OF CAMPUS LIFE	512,241

		FY 2021 Budget
STUDENT SERVICES		
Student Health Care Center		
	Advertising	750
	Personnel	275,644
	Equipment & Supplies	10,585
	Insurance	8,174
	Contractual	435
	Repairs & Maintenance	300
	Printing, Postage	1,400
	Telephone	300
	Travel	
	Expenses attributed to Revenue expenses	
	TOTAL STUDENT HEALTH CARE CENTER	297,588
WELLNESS EDUCATION -SHC Earmark		
	Personnel	119,700
	Contractual Services	-
	TOTAL WELLNESS	119,700
WELLNESS EDUCATION - Earmark		
	Advertising and Promotion	600
	Personnel	27,376
	Printing, Postage, Stationary	-
	Contractual Services	2,012
	Supplies	31
	Travel	2,400
	Refreshments	1,200
	Stipends	-
	TOTAL WELLNESS	33,619

		FY 2021 Budget
ACADEMIC ACTIVITIES		
	SLC - Tutoring Discipline (Earmark)	8,296
	CPE/ACE - Tutoring Writing Workshop (Earmark)	8,296
	TOTAL ACADEMIC ACTIVITIES	16,592
URBAN MALE INITIATIVE		
	Personnel	2,640
	Contractual Services	5,830
	Supplies	15,764
	Refreshments	9,385
	Travel Expense	
	TOTAL URBAN MALE INITIATIVE	33,619
OFFICE OF COMMUNITY ENGAGEMENT		
	New Student Orientation	
	Personnel	18,270
	Advertising and Promotion	2,000
	Contractual Services	9,594
	Honoria, Performers, Lecturers, Bands, etc.	
	Printing, Postage, Stationary	
	Supplies	
	Travel Expense	
	Refreshments	3,756
	TOTAL OFFICE OF COMMUNITY ENGAGEMENT	33,619
CAREER SERVICES		

		FY 2021 Budget
	Career Expo	4,434
	Personnel	31,185
	TOTAL CAREER SERVICES	35,619
VETERANS AFFAIRS		
	Advertising and Promotion	4,534
	Equipment	
	Honoraria, Performers, Lecturers, Bands, etc.	
	Personnel	25,636
	Refreshments	
	Supplies	3,449
	TOTAL VETERANS	33,619
STUDENT DISABILITY SERVICES		
	Refreshments	1,020
	Personnel	31,728
	Travel	-
	Supplies	871
	TOTAL STUDENT DISABILITY SERVICES	33,619
CHILD CARE CENTER		
		33,619
COUNSELING CENTER		
	Personnel	30,450
	Printing, Postage, Stationary	
	Contractual Services	270
	Advertising and Promotion	269
	Refreshments	1,630

		FY 2021 Budget
	Honoria, Performers, Lecturers, Bands, etc.	
	Supplies	1,000
	TOTAL COUNSELING CENTER	33,619
INTERNATIONAL STUDENTS		
	Personnel	28,985
	Equipment	
	Printing, Postage, Stationary	140
	Contractual Services	200
	Refreshments	3,076
	Supplies	200
	Advertising and Promotion	168
	Honoria, Performers, Lecturers, Bands, etc.	850
	Telephone	
	Travel	
	Other-Activities	-
	TOTAL INTERNATIONAL STUDENTS	33,619
	Student Emergency Fund	60,698
	TOTAL EMERGENCY FUND	60,698
PROFESSIONAL STUDENT TRAVEL		
	Travel Expenses	25,011
	TOTAL PROFESSIONAL STUDENT TRAVEL	25,011
ACADEMIC ACTIVITIES		

		FY 2021 Budget
Music Performances		11,000
Theatre/Dance Workshop		22,400
City & Humanities		4,000
TOTAL		37,400
TOTAL EXPENSES		2,513,926
Surplus/(Loss)		(0)