

LEHMAN COLLEGE ASSOCIATION FOR CAMPUS ACTIVITIES, INC.

APPROVED BUDGET

FISCAL YEAR 2023-2024

<u>REVENUES</u>	<i>FY 2024</i>
<i>Earmarks</i>	<i>Approved</i>
	<i>Budget</i>
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Student Activity Fees	1,208,664
Student Health Care Center (SAF)	408,433
Student Government	112,430
Club Board	75,205
Registered Clubs	20,098
Lehman Tutoring Center (ACE)	8,505
Science Learning Center (SLC)	8,505
Athletics	33,539
Campus Life	33,539
Urban Male Initiative	33,539
Office of Community Engagement	33,539
Career Services	33,539
Veteran Affairs	33,539
Wellness Education	33,539
Student Disabilities	33,539
Child Care Center	33,539
Counseling Center	33,539
International Students	33,539
Commencement	29,204
Student Emergency Fund	54,389
Professional Student Travel	22,423
<b>Other Income</b>	
American Chemistry Society Grant	300
Career Expo	4,000
<b>TOTAL OPERATING INCOME</b>	<b>2,321,087</b>
<b>From Fund Balance</b>	<b>442,429</b>
<b>Total Revenue Budget</b>	<b>2,763,516</b>
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	<i>Fy 2024</i>
	<i>Approved</i>
	<i>Budget</i>
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<b><u>EXPENDITURES</u></b>	
<b>Student Government Assoc .</b>	
Personnel Services	12,563
Supplies and Materials	33,913
Miscellanenous Contractual Services	94,960
Equipment Acquisitions	2,750
<b>Total Student Government Association</b>	<b>144,186</b>
<b>Club Board</b>	
Supplies and Materials	43,000
Miscellanenous Contractual Services	32,505
<b>Total Club Board</b>	<b>75,505</b>
<b>Registered Clubs (\$375 per club)</b>	
Supplies and Materials	10,429
Miscellanenous Contractual Services	9,669
<b>Total Registered Clubs</b>	<b>20,098</b>
<b>Campus Life Radio Station (Underground Radio Station)</b>	
Miscellanenous Contractual Services	2,500
Equipment Acquisitions	5,069
<b>Total Campus Life Radio Station</b>	<b>7,569</b>

<b><u>EXPENDITURES</u></b>	<b><i>Fy 2024 Approved Budget</i></b>
<b>Meridian</b>	
Miscellaneous Contractual Services	12,220
<b>Total Meridian</b>	<b>12,220</b>
<b>New Student Orientation</b>	
Supplies and Materials	19,950
Miscellaneous Contractual Services	1,670
<b>Total New Student Orientation</b>	<b>21,620</b>
<b>Financial Operations (Business Office)</b>	
Supplies and Materials	1,000
Travel	500
Miscellaneous Contractual Services	328,645
<b>Total Financial Operations</b>	<b>330,145</b>
<b>Athletics</b>	
Personnel Services	292,500
Supplies and Materials	40,025
Miscellaneous Contractual Services	293,383
<b>Total Athletics</b>	<b>625,908</b>
<b>Commencement</b>	
Personnel Services	7,500
Supplies and Materials	33,800
Miscellaneous Contractual Services	119,700
Equipment Acquisitions	3,000
<b>Total Commencement</b>	<b>164,000</b>
<b>College Activities</b>	
Departmental Commencement Ceremonies	3,000
Dean's List Recognition	500
Honor Societies	1,500
Scholarship Ceremonies	1,000
CUNY Athletic League	12,500
<b>Total College Activities</b>	<b>18,500</b>
<b>Office of Campus Life</b>	
Personnel Services	133,942
Supplies and Materials	13,000
Miscellaneous Contractual Services	379,897
Equipment Acquisitions	2,020
<b>Total Office of Campus Life</b>	<b>528,859</b>
<b>Student Health Care Center</b>	
Personnel Services	5,990
Supplies and Materials	7,047
Miscellaneous Contractual Services	247,951
<b>Total Student Health Center</b>	<b>260,988</b>
<b>Wellness Education SHC</b>	
Miscellaneous Contractual Services	147,445
<b>Total Wellness Education</b>	<b>147,445</b>
<b>Wellness Education</b>	
Personnel Services	30,959
Supplies and Materials	1,380
Miscellaneous Contractual Services	1,200
<b>Total Wellness Education</b>	<b>33,539</b>

**Fy 2024  
Approved  
Budget**

**EXPENDITURES**

<b>Lehman Tutoring Center</b>	
Personnel Services	8,505
<b>Total Lehman Tutoring Center</b>	<b>8,505</b>
<b>Science Learning Center</b>	
Personnel Services	8,505
<b>Total Science Learning Center</b>	<b>8,505</b>
<b>Urban Male Initiative</b>	
Supplies and Materials	4,807
Travel	23,732
Miscellaneous Contractual Services	5,000
<b>Total Urban Male Initiative</b>	<b>33,539</b>
<b>Office of Community Engagement</b>	
Personnel Services	27,293
Supplies and Materials	2,442
Miscellaneous Contractual Services	3,804
<b>Total Office of Community Engagement</b>	<b>33,539</b>
<b>Career Services</b>	
Personnel Services	33,539
<b>Total Career Service</b>	<b>33,539</b>
<b>Career Expo</b>	
Miscellaneous Contractual Services	3,400
<b>Total Career Expo</b>	<b>600</b>
	<b>4,000</b>
<b>Veterans Affairs</b>	
Personnel Services	23,400
Supplies and Materials	10,139
<b>Total Veterans Services</b>	<b>33,539</b>
<b>Student Disability Services</b>	
Personnel Services	32,157
Supplies and Materials	1,382
<b>Total Student Disability Services</b>	<b>33,539</b>
<b>Child Care Center</b>	
Miscellaneous Contractual Services	33,539
<b>Total Child Care Center</b>	<b>33,539</b>
<b>Counseling Center</b>	
Personnel Services	30,022
Supplies and Materials	1,317
Miscellaneous Contractual Services	2,200
<b>Total Counseling Center</b>	<b>33,539</b>
<b>International Students</b>	
Personnel Services	32,023
Miscellaneous Contractual Services	1,516
<b>Total International Students</b>	<b>33,539</b>
<b>Student Emergency Fund</b>	
Supplies and Materials (Food Pantry)	10,000
Miscellaneous Contractual Services	44,389
<b>Total Student Emergency Fund</b>	<b>54,389</b>
<b>Professional Student Travel (Contractual)</b>	<b>22,423</b>

	<i><b>Fy 2024 Approved Budget</b></i>
<b><u>EXPENDITURES</u></b>	
<b>Academic Activities</b>	
Music Performances	6,800
<b>Total Academic Activities</b>	<b>6,800</b>
<b>Total Expenditures</b>	<b><u><u>2,763,516</u></u></b>
Over/Under	(0)